

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,414.2										
Subtotal		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.1												
FY2020 GGU HI from \$1432 to \$1530: \$10.5												
FY2020 GGU 3% COLA: \$20.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,446.6	1,171.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
1002 Fed Rcpts		1,241.0										
1004 Gen Fund		16,792.4										
1005 GF/Prgm		17,730.7										
1007 I/A Rcpts		7,466.6										
1037 GF/MH		16,386.2										
1108 Stat Desig		3,086.2										
Subtotal		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Expired Nurse II (06-N09014)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent range 19 Juneau Nurse II (06-N09014)												
Delete Expired Licensed Practical Nurse (06-N09016)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent range 17 Juneau Licensed Practical Nurse (06-N09016).												
Add Two Assisted Living Aide Positions (06-N18009) (06-N18010)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent range 9 Juneau Assisted Living Aide positions (06-N18009) (06-N18010). Required to provide 24/7 direct care for the Juneau Pioneer Home residents.												
Add Assisted Living Aide (06-N18029)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent range 9 Ketchikan Assisted Living Aide (06-N18029). The establishment of a non-permanent on-call Assisted Living Aide will allow the division to expand the applicant pool to include individuals with caregiving experience without a Certified Nurse Aide license.												
Add Assisted Living Aide (06-N18007) Juneau												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent range 9 Juneau Assisted Living Aide (06-N18007).												
Subtotal		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
SalAdj		197.1	197.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		53.6										

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Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		52.6										
1007 I/A Rcpts		19.3										
1037 GF/MH		67.0										
1108 Stat Desig		0.4										
LTC Salary and Health Insurance Increases: \$197.1												
LTC 40 hour workweek - 3 months: \$148.8												
LTC Health Insurance from \$1503 to \$1530: \$48.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		2.4										
1037 GF/MH		7.1										
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,272.9	1,272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.5										
1004 Gen Fund		367.2										
1005 GF/Prgm		337.5										
1007 I/A Rcpts		123.8										
1037 GF/MH		406.9										
1108 Stat Desig		11.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,272.9												
FY2020 GGU HI from \$1432 to \$1530: \$428.0												
FY2020 GGU 3% COLA: \$844.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										

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Department of Health and Social Services

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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
1005 GF/Prgm		10.3										
1007 I/A Rcpts		5.3										
1037 GF/MH		14.8										
1108 Stat Desig		0.4										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	Totals	64,250.1	52,460.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26

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

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
1003 G/F Match		59.5										
1004 Gen Fund		714.5										
1007 I/A Rcpts		18,878.5										
1037 GF/MH		6,468.1										
1108 Stat Desig		7,463.6										
Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))												
(Language)	CarryFwd	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,736.0										
1007 I/A Rcpts		682.0										
1108 Stat Desig		682.0										

The Alaska Psychiatric Institute (API) provides emergency and court-ordered inpatient psychiatric services to support recovery from mental illness. The facility serves a critical role in Alaska as the only state-run psychiatric hospital, and requires additional resources to keep up with the demand for its services.

API can only operate 58 of its 80-bed capacity with current staffing levels. Alaskans who are in need of acute mental health services are unable to access these services, and are currently being housed in emergency departments across the state.

The department recommends a three-pronged approach to address the needs of these patients: 1.) Increasing the number of nursing positions at the hospital; 2.) Offering a competitive wage to nurses employed at the facility; and 3.) Providing recruitment incentives to enhance our ability to hire and keep nurses employed at the facility.

Nursing positions and competitive wages

API has 52 registered nurse (RN) positions; however, there are 10 nursing vacancies and 9 additional nurses on extended leave (i.e. FMLA and Worker's Comp, etc.). This means API has 33 RNs, not 52, available to work. While API has been able to contract with five temporary RNs, the hospital is unable to reopen beds without additional nursing staff. Twenty RN positions are needed to ensure a full complement of nurse's onsite, allowing all 80 beds at the facility to be open and available. However, making more positions available is not an effective solution if the wages for these positions are not competitive with nursing jobs elsewhere. A salary study for the psychiatric nursing positions is underway as a priority action item. Nonetheless, we anticipate the results of such a study could not be implemented until early FY2019. In the meantime, our best estimate is that raising the salaries of the existing 52 RN positions to a competitive level would cost a total of \$0.7 million. (The salary increase is based on best estimates of the current market).

The estimated cost of both adding extra psych nurse positions to ensure there is always a full complement of nurses available and paying them a competitive wage is:

- New RNs at a competitive wage
- 20 RN IIs =\$2.4 million

Funding for this request would be broken out as follows:

22% Statutory Designated Program Receipts

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

Component: Alaska Psychiatric Institute (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
56% GF (currently uses GF Mental Health funds) 22% Interagency Receipts												
Recruitment and incentive bonuses for psychiatric nurses are estimated at \$10,000 each. With turnover estimated at 42% annually based on a total of 72 positions, the total cost to offer these incentives would be \$0.3 million.												
Subtotal		36,684.2	30,976.8	67.0	3,886.5	990.4	0.0	763.5	0.0	266	0	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Research Analyst I (06-5354) from Behavioral Health Administration to Support Human Resources Section												
Trin		71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		71.3										
Reclassification and relocation of position (06-5354) to provide additional support to the Alaska Psychiatric Institute human resources section. This position is essential to providing personnel support to Alaska Psychiatric Institute staff, timely processing of semi-monthly payroll, performance evaluations, recruitment actions, and staff on-boarding.												
Add a Psychiatric Nursing Assistant II (06-N19007) and Psychiatric Nursing Assistant III (06-N19008)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The on-call non-permanent Psychiatric Nursing Assistant II and a Psychiatric Nursing Assistant III position are necessary to ensure proper staffing and patient safety standards are met at the Alaska Psychiatric Institute. These positions will be used to provide direct patient care and to relieve critical safety issues in times of insufficient staffing due to vacancies, while full-time staff are out on annual and/or unanticipated sick leave, during holidays and weekends, etc. Establishing the positions allow the hospital to recruit, retain, and rehire experienced Psychiatric Nursing Assistants who are looking for intermittent work while also decreasing the overtime cost of using full-time Psychiatric Nursing Assistants.												
Add a Chief Financial Officer (06-T182) to Provide Financial Management												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Psychiatric Institute's Chief Financial Officer Position to provide leadership and oversight for all hospital financial planning and fiscal management. This executive position is necessary to sustain accreditation and maintain financial accountability through submission of accurate Centers for Medicare and Medicaid Service Cost Reports and to meet other federally mandated reporting requirements.												
Add a Nurse III (Psych) (06N19009) for Operational and Leadership Needs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This Nurse III supports the Director of Nursing in an "on-call" capacity for activities from patient care coordination to the supervision of unit staff. The position supports training and leadership needs.												
Align Authority to Support Additional Personal Service Expenses												
LIT		0.0	138.5	0.0	-138.5	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to support one new full time Chief Financial Officer position, one new on-call non-permanent Nurse III (Psych) position, and two new on-call non-permanent Psych Nurse Assistant positions.												
Transfer to Behavioral Health Administration to Align Cost Allocation Plan												
Trout		-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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										PFT	PPT	NP
1003 G/F Match		-59.5										
Transfer to correctly align authorization.												
Transfer from Behavioral Health Administration to Align Cost Allocation Plan												
	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		59.5										
Transfer to correctly align authorization.												
Subtotal		36,755.5	31,186.6	67.0	3,748.0	990.4	0.0	763.5	0.0	268	0	9
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))												
(Language)	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund		-1,736.0										
1007 I/A Rcpts		-682.0										
1108 Stat Desig		-682.0										
Reverse language section transaction from the base budget.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.1										
1037 GF/MH		0.2										
1108 Stat Desig		0.2										
LTC Salary and Health Insurance Increases: \$24.5												
LTC 40 hour workweek - 3 months: \$18.5												
LTC Health Insurance from \$1503 to \$1530: \$6.0												
Additional Staffing to Address the Independent Investigative Report and Center for Medicare and Medicaid Services												
	Inc	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	0.0	80	0	2
1007 I/A Rcpts		4,275.9										
1037 GF/MH		1,340.8										
1108 Stat Desig		1,403.4										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
1037 GF/MH		1.0										

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RDU: Alaska Psychiatric Institute (692)

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										PFT	PPT	NP
1108 Stat Desig		0.8										
Reverse SU 15 Hour Furlough Reduction												
	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										
Maintain Operational Costs for Acute Mental Health Services												
	IncM	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,736.0										
1007 I/A Rcpts		682.0										
1108 Stat Desig		682.0										

The Alaska Psychiatric Institute (API) provides emergency and court-ordered inpatient psychiatric services to support recovery from mental illness. The facility serves a critical role in Alaska as the only state-run psychiatric hospital, and requires additional resources to keep up with the demand for its services.

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RDU: Alaska Psychiatric Institute (692)

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										PFT	PPT	NP
22% Statutory Designated Program Receipts 56% GF (currently uses GF Mental Health funds) 22% Interagency Receipts												
Recruitment and incentive bonuses for psychiatric nurses are estimated at \$10,000 each. With turnover estimated at 42% annually based on a total of 72 positions, the total cost to offer these incentives would be \$0.3 million.												
Create new component Alaska Psychiatric Institute												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Beginning in FY2020 the Department of Health and Social Services has provided the Alaska Psychiatric Institute (API) its own Results Delivery Unit (RDU) and Component. Unlike other components, API is a specialized 80-bed acute care, inpatient hospital serving people across the state. In order to provide transparency and accountability for its hospital operations, this structure change was necessary.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	836.2	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		601.4										
1037 GF/MH		125.1										
1108 Stat Desig		99.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$836.2 FY2020 GGU HI from \$1432 to \$1530: \$230.4 FY2020 GGU 3% COLA: \$605.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		14.0										
1037 GF/MH		7.6										
1108 Stat Desig		8.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		44,679.6	39,110.7	67.0	3,748.0	990.4	0.0	763.5	0.0	348	0	11

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
1002 Fed Rcpts		7,121.1										
1003 G/F Match		904.4										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		32,897.5										
1092 MHTAAR		800.0										
1180 Alcohol Fd		17,437.7										
1246 Recid Redu		3,125.0										
Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)												
(Language) CarryFwd		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257)
The sum of \$6,000.0 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 30, 2018, and June 30, 2019.

Original Appropriation: \$ 6,000.0
FY2016 Expenditures: \$ 0
FY2017 Expenditures: \$ 1,105.5
FY2018 Carryforward: \$ 4,894.5
FY2018 Expenditures: \$ 2,894.5
FY2019 Carryforward: \$ 2,000.0

Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch 19 SLA 2018 P32 L5 (SB142))												
(Language) Cntngt		65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		65.0										

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.

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
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												
	Subtotal	65,543.0	7.0	8.0	4,065.2	5.0	0.0	61,457.8	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Administration for Administrative Efficiencies												
	Trout	-4,020.2	0.0	0.0	-4,020.2	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-699.9										
	1037 GF/MH	-3,070.3										
	1246 Recid Redu	-250.0										
The Division of Behavioral Health is centralizing the travel, services, and commodity expenditures under the Behavioral Health Administration Component for efficiency purposes. These expenditures are administrative in nature and more appropriately allocated to in the Behavioral Health Administration Component.												
Transfer from Behavioral Health Prevention Grants and Alcohol Safety Action Program for Increased Grant												
	Trin	308.1	0.0	0.0	0.0	0.0	0.0	308.1	0.0	0	0	0
	1002 Fed Rcpts	308.1										
The Behavioral Health Treatment and Recovery Grant component is currently in need of additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.												
Transfer to Behavioral Health Administration for Administrative Efficiencies												
(Language)	Trout	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
	1254 MET Fund	-65.0										
Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)												
The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.												
Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)												
The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.												
Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.												
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												

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
Subtotal		61,765.9	0.0	0.0	0.0	0.0	0.0	61,765.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program												
IncT		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
<p>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings 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.</p>												
Reverse Mental Health Trust Recommendation												
OTI		-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR		-800.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)												
(Language) OTI		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Reverse language section transaction from the base budget.												
Increased Behavioral Health Opioid Grants												
Inc		4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts		4,000.0										

Combating the opioid crisis has been on the forefront of legislative discussion for the past several years. In February 2017, the Governor issued a disaster declaration, citing opioid abuse as a public health crisis. The Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in this effort. This additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis, without the consequence of underspending, or underutilizing federal dollars due to lack of federal authority.

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
<p>If this increment request is denied, the department would in turn need to have a greater reliance on general fund dollars to provide the necessary services in order for the department to effectively carry out the intent of the Governor's disaster declaration. Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for 2 years) that cannot be fully expended without additional federal authority. The division has also just received a five year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually. In addition to the above mentioned awards, division staff are continuously working on budgets and narratives for new applications on an ongoing basis.</p>												
Transfer from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Grants												
	Trin	65.3	0.0	0.0	0.0	0.0	0.0	65.3	0.0	0	0	0
1002 Fed Rcpts		65.3										
<p>Federal Authority for the Boards and Council is now allocated through a reimbursable services agreement with the Behavioral Health Administration component. The only federal authority still needed is for positive timekeeping for block grant activities outside the normal scope of the reimbursable services agreement, as well as Medicaid administrative positive timekeeping while working on Medicaid expansion initiatives, and the 1115 Waiver. This transfer moves the uncollectable balance to the grants line of the Behavioral Health Treatment & Recovery Grants component where it will be utilized to meet the agency's mission.</p>												
Transfer from Residential Child Care for Children & Youth Grants												
	Trin	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1002 Fed Rcpts		13.3										
<p>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.</p>												
Grants for Mental Health and Substance Abuse Services												
	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 PFD Crim		215.0										
<p>Fiscal note HB216 changes the distribution of the restorative justice fund. This funding increment will provide grants for mental health and substance abuse services to comply with the request of the fiscal note.</p>												
Totals		64,009.5	0.0	0.0	0.0	0.0	0.0	64,009.5	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts		597.6										
1004 Gen Fund		903.4										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,831.1										
1037 GF/MH		979.7										
1180 Alcohol Fd		500.0										
Subtotal		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority												
Trout		-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts		-76.5										
The Behavioral Health Treatment and Recovery Grant component needs additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.												
Subtotal		5,266.5	2,686.7	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1007 I/A Rcpts		50.7										
1037 GF/MH		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$83.5												
FY2020 GGU HI from \$1432 to \$1530: \$27.7												
FY2020 GGU 3% COLA: \$55.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		2.9	2.9	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: 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
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.5										
1037 GF/MH		0.3										
<hr/>												
	Totals	5,353.9	2,774.1	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
1002 Fed Rcpts		2,270.6										
1003 G/F Match		538.7										
1004 Gen Fund		765.2										
1007 I/A Rcpts		412.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,387.9										
1092 MHTAAR		287.7										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		974.6										
Subtotal		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Multiple Components for Administrative Efficiencies												
	Trin	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,982.4										
1003 G/F Match		379.9										
1004 Gen Fund		152.1										
1007 I/A Rcpts		699.9										
1037 GF/MH		3,070.3										
1180 Alcohol Fd		474.8										
1246 Recid Redu		250.0										
Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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 and early intervention, 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 necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.

This position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the division of Behavioral Health.

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
Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health Administration component.												
Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section												
1037 GF/MH	Trout	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclassification and relocation of position (06-5354) to provide additional support to the Alaska Psychiatric Institute human resources section. This position is essential to providing personnel support to Alaska Psychiatric Institute staff, timely processing of semi-monthly payroll, performance evaluations, recruitment actions, and staff on-boarding.												
Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan												
1003 G/F Match	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to correctly align authorization.												
Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan												
1037 GF/MH	Trout	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to correctly align authorization.												
Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies (Language)												
1254 MET Fund	Trin	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.

Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.

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
Delete Long Term Vacant Intern Position (06-IN0923)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent intern position, PCN 06-IN0923. This intern position has been vacant since 8/31/16 and there is no current need for the position.												
Subtotal		17,808.0	7,290.5	511.6	9,865.2	140.7	0.0	0.0	0.0	60	0	16
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Reform Consultation												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
This focuses both on the Department's continuing work to refine the very specific content of the Alaska's 1115 application (the waiver's target populations, its array of services, proposed costs, the implementation plan, etc.), and the drafting of an RFP for ASO services, as well contributing to the RFP evaluation criteria. This consultant must also work very closely with the actuarial contractor to ensure that CMS-driven changes to the State's 1115 application are directed appropriately and understood by the contractor. The expertise of this consultant makes it possible for the consultant to provide DHSS and Trust staff with quick, expert advice on responses and approaches to the public, the Legislature, and other entities potentially impacted by both the evolution of the waiver content and the final ASO solicitation, both complex and important Medicaid Reform projects called for in SB74.												
MH Trust: Housing - Office of Integrated Housing												
	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.7										
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 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.												
Year Four Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FNOTI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-113.3										
1003 G/F Match		-113.4										

Section 36 of SB74 adds 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.

Section 38 adds new subsections AS 47.07.036(d)(4) and (5) that authorize the Department to develop demonstration projects for innovative service delivery and payment models, and provide incentives for telehealth. New subsection AS 47.07.036(e) requires the Department to seek 1115 demonstration waivers from

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
the Centers for Medicare and Medicaid Services (CMS), and subsection (f) requires that one of these 1115 waivers focus on behavioral health system improvements for Medicaid recipients. These system improvements must be consistent with the improvements expected under Section 36 of the bill (47.05.270(b)) that are intended to improve access to quality care while managing costs.												
In FY2018 Management Plan, the division deleted the two positions identified in the SB74 fiscal note; PCN 06-0312, Regional Alcohol Program Coordinator, and 06-0446, Health Program Manager II.												
Reverse Mental Health Trust Recommendation												
	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-159.0										
1092 MHTAAR		-287.7										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))												
(Language)	FNOTI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		-65.0										
Reverse language section transaction from the base budget.												
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)												
	Inc	190.0	14.0	78.0	28.0	70.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		190.0										
Fiscal Note from SB128												
The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.												
In FY2020 and future years, the Division of Behavioral Health will perform substance abuse screening, brief intervention, and referral to treatment.												
A Mental Health Clinician III will dedicate ten percent effort to substance abuse screening, brief intervention, and referral to treatment. Travel is needed for training and conferences. The division will enter into contracts to develop training videos, web-based training materials, for translation services, and for an evaluation of the project. Alcohol and drug screening tools, training manuals, videos, compact discs, and paper handouts will utilize commodities funds.												
Align Authority for Increased Reimbursable Services Agreements and Personal Services Costs												
	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines, and to accommodate the increased costs associated with services provided through Chargeback Reimbursable Services Agreements with Department of Administration, and Department of Health and Social Services.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	4.0	4.0	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: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		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										
Transfer from Commissioner's Office for Project Coordinator (06-X101) Supporting Behavioral Health Reform												
	Trin	140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.5										
1003 G/F Match		70.4										
This position was transferred from the Commissioner's Office to Behavioral Health Administration in FY2019 Management Plan to continue its efforts on behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations.												
Authority to support this position is transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.												
Increased Behavioral Health Opioid Grants												
	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		790.0										
In February 2017, the Governor issued a disaster declaration, citing opioid abuse as a public health crisis. The Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in this effort. Additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis, without the consequence of underspending, or underutilizing federal dollars due to lack of federal authority.												
If this increment request is denied, the department would have a greater reliance on general fund dollars to provide the necessary services in order for the department to effectively carry out the intent of the Governor's disaster declaration.												
Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for two years) that cannot be fully expended without additional federal authority. The division has also received a five-year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually. In addition to the above mentioned awards, division staff are continuously working on new applications.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.4										
1003 G/F Match		10.3										
1004 Gen Fund		5.8										
1037 GF/MH		88.5										
1168 Tob Ed/Ces		10.6										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$177.6												
FY2020 GGU HI from \$1432 to \$1530: \$49.8												
FY2020 GGU 3% COLA: \$127.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.6										
1037 GF/MH		7.0										
1092 MHTAAR		0.3										
1168 Tob Ed/Ces		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		18,560.9	7,427.7	231.6	10,735.9	165.7	0.0	0.0	0.0	58	0	16

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts		5,469.0										
1003 G/F Match		337.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		4,186.8										
Subtotal		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Administration for Administrative Efficiencies												
	Trout	-2,794.2	0.0	0.0	-2,794.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,982.4										
1003 G/F Match		-337.0										
1180 Alcohol Fd		-474.8										
The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing contractual, travel, 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 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.												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority												
	Trout	-231.6	0.0	0.0	0.0	0.0	0.0	-231.6	0.0	0	0	0
1002 Fed Rcpts		-231.6										
The Behavioral Health Treatment and Recovery Grant component is currently in need of additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.												
Subtotal		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 BH Evaluation and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-FY20)												
(Language)	ConfC(L)	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1248 ACHI Fund		7,000.0										
The sum of \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Health and Social Services, behavioral health, designated for evaluation and treatment for hospital-based mental health care for the fiscal years ending June 30, 2019 and June 30, 2020.												
FY2019 Conference Committee												
	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
1037 GF/MH		3,794.8										
Subtotal		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse FY2019 BH Evaluation and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19												
(Language)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1248 ACHI Fund		-7,000.0										
Reverse language section transaction from the base budget.												
Totals		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.4										
1007 I/A Rcpts		45.0										
1037 GF/MH		436.7										
1092 MHTAAR		466.6										
Subtotal		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Expenditures Authority to Maximize Funding												
	LIT	0.0	0.0	12.5	-15.0	2.5	0.0	0.0	0.0	0	0	0
Based on proposed spending plans for the Alaska Mental Health and Substance Abuse Boards, authority in the services line will need to be reallocated to the travel and commodities line in order to effectively and appropriately utilize the Interagency Receipt and Mental Health Trust Authority.												
Subtotal		1,048.7	690.1	169.6	162.4	26.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Cont - ABADA/AMHB Joint Staffing												
	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		479.5										
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.												
Reverse Mental Health Trust Recommendation												
	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-466.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Transfer to Behavioral Health Treatment & Recovery Grants for Grants												
	Trout	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.3										
Federal Authority for the Boards and Council is now allocated through a reimbursable services agreement with the Behavioral Health Administration component. The only federal authority still needed is for positive timekeeping for block grant activities outside the normal scope of the reimbursable services agreement, as well as Medicaid administrative positive timekeeping while working on Medicaid expansion initiatives, and the 1115 Waiver. This transfer moves the uncollectable balance to the grants line of the Behavioral Health Treatment & Recovery Grants component where it will be utilized to meet the agency's mission.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

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	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1037 GF/MH		8.7										
1092 MHTAAR		10.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.0												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$14.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.6										
1092 MHTAAR		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,017.6	724.3	143.2	136.0	14.1	0.0	0.0	0.0	6	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH		657.7										
	Subtotal	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.9												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	661.8	111.9	33.4	51.3	3.5	0.0	461.7	0.0	1	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	Positions		
										PFT	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 *****												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1037 GF/MH		3.9										

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.

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$8.8

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
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$6.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
1002 Fed Rcpts		4,469.0										
1003 G/F Match		2,895.5										
1004 Gen Fund		4,441.7										
1037 GF/MH		69.5										
Subtotal		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****

Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services

LIT		0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
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Align authority for services contracts related to online resource for the children of Alaska and early childhood mental health services. The authority is available due to the early intervention for young children grant program ending.

Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a full-time, range 20, Anchorage Protective Services Specialist IV from Front Line Social Workers to Children's Services Management component as a full-time, range 20, Anchorage Safety Officer without a transfer of funds.

The Office of Children's Services (OCS) is receiving an increase in threats to employees and Occupational Safety and Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious health and safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help the division eliminate and/or mitigate risks in a cost effective manner.

This individual will:

Work with each of the division's 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency.

Develop and deliver initial hire safety training to all new employees and provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is involved in litigation relating to workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Ensuring their participation will help management address safety issues at the lowest (and lowest cost) levels possible. These meetings also provide employees the opportunity to present safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH.

Identify cost-effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.

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
Partner with outside agencies to ensure workers have adequate resources in the most remote locations. The position can coordinate with local law enforcement agencies and tribes to make sure workers have adequate resources and safety plans in rural communities with no state office. Currently, employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.												
Coordinate with other State of Alaska departments that have resources in remote locations (such as office space to sleep in or vehicles to borrow). One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.												
Coordinate with Human Resources to ensure accountability with regard to workplace safety.												

Subtotal	11,875.7	6,506.8	63.0	5,216.9	67.0	22.0	0.0	0.0	57	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse SU 15 Hour Furlough Reduction												
SalAdj	7.7	7.7	0.0	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											

Align Authority for Travel, Commodities, and Vacancy Factor												
LIT	0.0	45.2	78.2	-175.4	62.0	-10.0	0.0	0.0	0	0	0	
Align authority for travel and commodities to prior year actual expenditures and comply with vacancy factor guidelines.												

Align with Cost Allocation Plan												
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3,452.0											
1004 Gen Fund	-3,452.0											

Align authority from general fund to general fund match with cost allocation plan changes implemented July 1, 2018.

Transfer Social Services Program Officer (06-9169) from Front Line Social Workers												
Trin	0.0	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, Social Services Program Coordinator from Front Line Social Workers component as a Social Services Program Officer, range 21 in Children's Services Management, without a transfer of funds.												

The Office of Children's Services recently completed a federal program review in which Continuous Quality Improvement was identified as a significant programmatic need. Continuous Quality Improvement will be incorporated into the agency Performance Improvement Plan which is slated to be submitted during calendar year 2018.

The Social Services Program Officer will create a Continuous Quality Improvement unit and have strong statewide management and oversight over all data matters, to include: Management of the Statewide Automated Child Welfare Information System; the Quality Assurance performance audits; federal Adoption Foster Care and Adoptions Reporting System; National Child Abuse and Neglect Database System; National Youth in Transition Databases. Additionally, this position will work closely with other Program Administration staff on the

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
development, implementation, and data management for federal reporting through the Child and Family Services Plans, Child and Family Services Reviews, Performance Improvement Plans, and Annual Program and Services Reports.												
The Social Services Program Officer will be supervised by the agency Deputy Director.												
The position will move from a single program focus, to a broad statewide focus over many data reporting, information system, and Continuous Quality Improvement strategies, with significant management and supervisory responsibilities.												
It is clear from the 2018 Child and Family Services Review, that Office of Children's Services' current efforts for Continuous Quality Improvement are inadequate and are not resulting in the necessary program improvements for children and families. Without this position, Office of Children's Services will not have the resources necessary to improve the inadequate Continuous Quality Improvement processes.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.9										
1003 G/F Match		4.9										
1004 Gen Fund		64.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$113.5												
FY2020 GGU HI from \$1432 to \$1530: \$37.0												
FY2020 GGU 3% COLA: \$76.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.9	3.9	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										
1004 Gen Fund		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		12,000.8	6,677.1	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		967.6										
1003 G/F Match		803.3										
1004 Gen Fund		15.9										
DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	FisNot	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										
1004 Gen Fund		83.0										
<p>HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
Subtotal		1,932.4	0.0	327.2	1,605.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Front Line Social Workers for Payment to Co-Signers of the Alaska Tribal Child Welfare Compact												
	Trout	-156.2	0.0	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-156.2										
<p>Transfer to Front Line Social Workers to align with services expenditure requirements.</p>												
Subtotal		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	FNOTI	-145.6	0.0	0.0	-145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.6										
1004 Gen Fund		-83.0										
<p>HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	IncM	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										
1004 Gen Fund		83.0										

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
<p>HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
Totals		1,776.2	0.0	327.2	1,449.0	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts		22,847.1										
1003 G/F Match		4,778.3										
1004 Gen Fund		35,892.4										
1007 I/A Rcpts		75.3										
1037 GF/MH		148.5										
DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	FisNot	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		696.2										
1004 Gen Fund		1,273.9										
<p>HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
Subtotal		65,711.7	54,983.5	761.0	9,439.7	432.3	95.2	0.0	0.0	530	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Children's Services Training for Personal Services												
	Trin	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.2										
<p>Transfer from Children's Services Training to ensure alignment with anticipated personal services expenditures.</p>												
Align Expenditures for Tribal Compacting and Lease Obligations												
	LIT	0.0	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
<p>Align expenditure requirements for the Alaska Tribal Child Welfare Compact, lease obligations, and office expansions for Anchorage, Bethel, Nome, and Wasilla, and personal services.</p>												
Transfer Protective Services Specialist IV (06-3711) as Safety Officer to Children's Services Management												
	Trout	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 Protective Services Specialist IV from Front Line Social Workers to Children's Services Management component as a full-time, range 20, Anchorage Safety Officer without a transfer of funds.</p>												

The Office of Children's Services (OCS) is receiving an increase in threats to employees and Occupational Safety and Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious health and safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help the division eliminate and/or mitigate risks in a cost effective manner. This individual will:

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
Work with each of the division's 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency.												
Develop and deliver initial hire safety training to all new employees and provide periodic refresher training to existing employees.												
Investigate formal and informal safety complaints and represent the division in administrative proceedings.												
Provide litigation support to the Department of Law when OCS is involved in litigation relating to workplace safety issues.												
Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Ensuring their participation will help management address safety issues at the lowest (and lowest cost) levels possible. These meetings also provide employees the opportunity to present safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH.												
Identify cost-effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.												
Partner with outside agencies to ensure workers have adequate resources in the most remote locations. The position can coordinate with local law enforcement agencies and tribes to make sure workers have adequate resources and safety plans in rural communities with no state office. Currently, employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.												
Coordinate with other State of Alaska Departments that have resources in remote locations (such as office space to sleep in or vehicles to borrow). One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.												
Coordinate with Human Resources to ensure accountability with regard to workplace safety.												
Subtotal		65,867.9	52,305.7	761.0	12,273.7	400.0	127.5	0.0	0.0	529	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151)												
	FNOTI	-1,970.1	-1,546.5	-96.0	-184.8	-142.8	0.0	0.0	0.0	-21	0	0
1002 Fed Rcpts		-696.2										
1004 Gen Fund		-1,273.9										
HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.												
DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151)												
	IncM	2,351.2	2,062.0	96.0	184.8	8.4	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		799.4										
1004 Gen Fund		1,551.8										

HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary

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
training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.												
Reverse SU 15 Hour Furlough Reduction												
	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										
Transfer Social Services Program Coordinator (06-9169) to Children's Services Management												
	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, Social Services Program Coordinator to Children's Services Management as Social Services Program Officer, range 21, without a transfer of funds.												
The Office of Children's Services recently completed a federal program review in which Continuous Quality Improvement was identified as a significant programmatic need. Continuous Quality Improvement will be incorporated into the agency Performance Improvement Plan which is slated to be submitted during calendar year 2018.												
The Social Services Program Officer will create a Continuous Quality Improvement unit and have strong statewide management and oversight over all data matters, to include: Management of the Statewide Automated Child Welfare Information System; the Quality Assurance performance audits; federal Adoption Foster Care and Adoptions Reporting System; National Child Abuse and Neglect Database System; National Youth in Transition Databases. Additionally, this position will work closely with other Program Administration staff on the development, implementation, and data management for federal reporting through the Child and Family Services Plans, Child and Family Services Reviews, Performance Improvement Plans, and Annual Program and Services Reports.												
The Social Services Program Officer will be supervised by the agency Deputy Director.												
The position will move from a single program focus, to a broad statewide focus over many data reporting, information system, and Continuous Quality Improvement strategies, with significant management and supervisory responsibilities.												
It is clear from the 2018 Child and Family Services Review, that Office of Children's Services' current efforts for Continuous Quality Improvement has inadequate and are not resulting in the necessary program improvements for children and families. Without this position, Office of Children's Services will not have the resources necessary to improve the inadequate Continuous Quality Improvement processes.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												

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
Transfer from Foster Care Special Need for Title IV-E Federal Claiming												
	Trin	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
Transfer from Foster Care Special Need for Title IV-E federal claiming.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,498.5	1,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		557.5										
1003 G/F Match		12.1										
1004 Gen Fund		926.4										
1007 I/A Rcpts		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,498.5												
FY2020 GGU HI from \$1432 to \$1530: \$479.1												
FY2020 GGU 3% COLA: \$1,019.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1003 G/F Match		7.7										
1004 Gen Fund		42.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts		9,592.8										
1003 G/F Match		215.5										
1004 Gen Fund		2,744.9										
1007 I/A Rcpts		4,045.9										
1037 GF/MH		726.0										
Subtotal		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast												
LIT		0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
Align authority for Reimbursable Services Agreements with the University of Alaska Southeast.												
The general fund share of the Independent Living Educational and Training Voucher Program increased in order to align with 2009-2010 budget intent language that address foster youth stability and success goals though an increase in Supplement Employment Training Vouchers and Alaska Presidential Tuition Waivers.												
The Strengthening Families agreement was budgeted in the Children's Services component. This movement of authority will accommodate the agreement with the Family Preservation component.												
Totals		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
1002 Fed Rcpts		7,218.1										
1003 G/F Match		4,322.3										
1004 Gen Fund		3,011.0										
1005 GF/Prgm		5,600.0										
Subtotal		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align expenditures for foster care payments to providers												
	LIT	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	0.0	0	0	0
Align expenditures for foster care payments. A reimbursable services agreement providing for finger-printing and background checks was moved to the Front Line Social Workers component in order to effectively claim federal reimbursement.												
Totals		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts		368.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts		1,232.1										
1003 G/F Match		3,158.9										
1004 Gen Fund		2,572.4										
1007 I/A Rcpts		4,000.0										
1037 GF/MH		747.9										
Subtotal		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority for Payments on Behalf of Office of Children's Services Clients												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,500.0										
1004 Gen Fund		2,500.0										
Align general fund match and general fund to provide for payments to providers of goods and services for children in foster care and their families. Payments are related to clothing, equipment, services, and travel for client visitation.												
Transfer to Front Line Social Workers for Title IV-E Federal Claiming												
	Trout	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
Transfer to Front Line Social Workers for Title IV-E federal claiming.												
Totals		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts		15,484.3										
1003 G/F Match		12,933.0										
1004 Gen Fund		8,628.2										
Subtotal		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align with Adoption and Subsidy Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,600.0										
1004 Gen Fund		-1,600.0										
Totals		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

Align general fund and general fund match for adoption and subsidy payments based on the prior year federal reimbursement ratio for Title IV-E eligible children.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund		153.9										
Subtotal		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,363.1										
1003 G/F Match		450.0										
1004 Gen Fund		81.5										
1005 GF/Prgm		189.3										
1108 Stat Desig		100.0										
Subtotal		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for On-Site Visits to Facilitate Certification												
	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased need for on-site visits to facilitate certification. Savings in services were realized from reduced costs of contracts and efficiencies.												
Subtotal		2,183.9	1,539.0	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1003 G/F Match		8.2										
1005 GF/Prgm		4.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$45.5												
FY2020 GGU HI from \$1432 to \$1530: \$12.9												
FY2020 GGU 3% COLA: \$32.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.6										
1004 Gen Fund		0.3										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	2,233.2	1,588.3	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		1,336.6										
1003 G/F Match		777.2										
1004 Gen Fund		245.7										
1005 GF/Prgm		1,750.3										
1007 I/A Rcpts		363.0										
1037 GF/MH		132.3										
Subtotal		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.1										
1003 G/F Match		20.3										
1004 Gen Fund		5.1										
1005 GF/Prgm		16.6										
1037 GF/MH		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$66.5												
FY2020 GGU HI from \$1432 to \$1530: \$23.4												
FY2020 GGU 3% COLA: \$43.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	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										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.8										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	4,675.2	2,342.9	84.4	2,178.3	69.6	0.0	0.0	0.0	24	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts		6,424.3										
1003 G/F Match		4,142.9										
1004 Gen Fund		1,147.5										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		301.0										
1092 MHTAAR		292.2										
Subtotal		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-292.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))												
	FNOTI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts		-181.9										
Fiscal Note 47 - SB74												
Reverse one-time costs associated with implementing SB74.												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))												
	IncM	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		109.2										
Fiscal Note 47 - SB74												
Reverse one-time costs associated with implementing SB74.												
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	207.3	207.3	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: 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
1002 Fed Rcpts		99.8										
1003 G/F Match		92.0										
1061 CIP Rcpts		7.6										
1092 MHTAAR		7.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$207.3												
FY2020 GGU HI from \$1432 to \$1530: \$62.7												
FY2020 GGU 3% COLA: \$144.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		4.9										
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
Totals		12,259.4	8,516.1	38.6	3,513.7	160.0	31.0	0.0	0.0	71	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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,352.3										
1003 G/F Match		993.1										
1004 Gen Fund		139.7										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
Subtotal		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		21.4										
1004 Gen Fund		4.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.7												
FY2020 GGU HI from \$1432 to \$1530: \$14.1												
FY2020 GGU 3% COLA: \$38.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,744.4	2,004.2	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund		16,566.0										
1007 I/A Rcpts		582.9										
1037 GF/MH		746.6										
1108 Stat Desig		53.4										
Subtotal		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
Transfer federal authority to the McLaughlin Youth Center component to be able to bill for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increased Contractual and Direct Services for Clients												
	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
Align authority for increases in information technology customer service costs and direct services for clients through grants.												
Subtotal		17,968.9	15,691.7	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
LTC Salary and Health Insurance Increases: \$19.9												
LTC 40 hour workweek - 3 months: \$15.9												
LTC Health Insurance from \$1503 to \$1530: \$4.0												
Reverse SU 15 Hour Furlough Reduction												
	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										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		426.7										
1007 I/A Rcpts		5.8										
1037 GF/MH		19.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$452.1												
FY2020 GGU HI from \$1432 to \$1530: \$140.1												
FY2020 GGU 3% COLA: \$312.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
1007 I/A Rcpts		0.5										
1037 GF/MH		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		18,467.0	16,189.8	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
1004 Gen Fund		2,354.0										
1007 I/A Rcpts		45.0										
Subtotal		2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Mat-Su Youth Facility component to be able to bill for Medicaid administration claiming and indirect Medicaid activities.												
Align Authority for Increased Supplies and Direct Services for Clients												
	LIT	0.0	-40.0	0.0	0.0	37.0	0.0	3.0	0.0	0	0	0
Align authority for increases in food costs and direct services for clients through grants.												
Subtotal		2,409.0	2,062.2	3.2	177.0	156.2	0.0	10.4	0.0	20	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
Reverse SU 15 Hour Furlough Reduction												
	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										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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
1004 Gen Fund		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$63.1												
FY2020 GGU HI from \$1432 to \$1530: \$19.4												
FY2020 GGU 3% COLA: \$43.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,476.8	2,159.9	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
1004 Gen Fund		2,097.5										
1007 I/A Rcpts		30.0										
Subtotal		2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Kenai Peninsula Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority Increased Clinical Services Travel, Services and Food Costs												
	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0
Align authority for increases in Clinical services travel, contractual costs, and food costs.												
Subtotal		2,137.5	1,815.8	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
LTC Salary and Health Insurance Increases: \$1.8												
LTC 40 hour workweek - 3 months: \$1.5												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												

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
1004 Gen Fund	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.1												
FY2020 GGU HI from \$1432 to \$1530: \$16.3												
FY2020 GGU 3% COLA: \$35.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,194.2	1,872.5	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
1004 Gen Fund		4,643.6										
1007 I/A Rcpts		74.8										
1037 GF/MH		117.3										
Subtotal		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Fairbanks Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increased Contractual Costs												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased contractual costs.												
Subtotal		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												

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
	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.1										
1037 GF/MH		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$112.7												
FY2020 GGU HI from \$1432 to \$1530: \$35.7												
FY2020 GGU 3% COLA: \$77.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,966.1	4,098.7	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
1004 Gen Fund		4,932.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.3										
Subtotal		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Bethel Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increase Contractual and Supply Costs												
	LIT	0.0	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
Align authority for increases in contractual and supply costs.												
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program												
	Trout	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.3										
Transfer inter-agency authority to the commodities line of the Johnson Youth Center component to collect receipts from the Department of Education for participation in the National School Lunch Program.												
Subtotal		5,006.8	4,497.4	3.1	347.8	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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
1004 Gen Fund		0.4										
Reverse SU 15 Hour Furlough Reduction												
	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										
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0										
1037 GF/MH		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$135.1												
FY2020 GGU HI from \$1432 to \$1530: \$32.4												
FY2020 GGU 3% COLA: \$102.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,150.0	4,697.6	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
		2,674.4										
Subtotal		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
1002 Fed Rcpts	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
Transfer federal authority to the Nome Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increase Contractual and Supply Costs												
	LIT	0.0	-64.5	0.0	20.0	44.5	0.0	0.0	0.0	0	0	0
Align authority for increases in contractual and supply costs.												
Subtotal		2,684.4	2,328.9	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		66.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$66.7												
FY2020 GGU HI from \$1432 to \$1530: \$17.6												

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
FY2020 GGU 3% COLA: \$49.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,755.8	2,400.3	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
1004 Gen Fund		4,244.8										
1007 I/A Rcpts		8.4										
Subtotal		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Johnson Youth Center component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Transfer Inter-Agency Authority from the Bethel Youth Facility for National School Lunch Program												
	Trin	48.3	5.0	0.0	0.0	43.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		48.3										
Transfer inter-agency authority to the commodities line of the Johnson Youth Center component to collect receipts from the Department of Education for participation in the National School Lunch Program and the personal services line to collect receipts from the Division of Public Health for maintenance at the Juneau Public Health Center.												
Subtotal		4,311.5	3,774.2	3.4	320.4	187.8	0.0	25.7	0.0	37	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.3	1.3	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: 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
1004 Gen Fund		1.3										
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$112.0												
FY2020 GGU HI from \$1432 to \$1530: \$34.4												
FY2020 GGU 3% COLA: \$77.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,430.2	3,923.6	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts		288.7										
1004 Gen Fund		15,419.3										
1007 I/A Rcpts		221.4										
1037 GF/MH		343.3										
1092 MHTAAR		166.5										
Subtotal		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Travel and Supplies												
	LIT	0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0
Align authority for projected travel and supply costs.												
Subtotal		16,439.2	14,180.9	187.8	1,395.0	270.3	0.0	405.2	0.0	131	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities												
	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		162.4										
Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. The funds are used to support a supervisory position which provides oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort to perform the aforementioned services.												
Reverse Mental Health Trust Recommendation												
	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-166.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	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										
1004 Gen Fund		9.7										
1037 GF/MH		0.2										
1092 MHTAAR		0.6										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		350.1	350.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		335.9										
1007 I/A Rcpts		2.8										
1037 GF/MH		5.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$350.1												
FY2020 GGU HI from \$1432 to \$1530: \$107.9												
FY2020 GGU 3% COLA: \$242.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.2										
1092 MHTAAR		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
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										
Subtotal		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming												
Trout		-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
Subtotal		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0

Transfer federal authority to the McLaughlin Youth Center, Mat-Su Youth Facility, Kenai Peninsula Youth Facility, Fairbanks Youth Facility, Bethel Youth Facility, Nome Youth Facility, and Johnson Youth Center. The Division of Juvenile Justice youth facilities are in need of federal authority to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund		531.1										
Subtotal		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Travel	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased travel costs.												
Subtotal		531.1	39.2	23.9	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1.5												
FY2020 GGU HI from \$1432 to \$1530: \$0.5												
FY2020 GGU 3% COLA: \$1.0												
Totals		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		1,368.6										
	Subtotal	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts		20,621.8										
1003 G/F Match		1,267.5										
1007 I/A Rcpts		1,855.9										
FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
(Language)	MultiYr	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
1003 G/F Match		2,540.5										
Subtotal		26,285.7	0.0	0.0	30.0	0.0	0.0	26,255.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
(Language)	OTI	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
1003 G/F Match		-2,540.5										
Reverse language section transaction from the base budget.												
Totals		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1003 G/F Match		55,646.1										
1007 I/A Rcpts		4,710.8										
Subtotal		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority to Public Assistance Administration for Division Management Services												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Subtotal		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0

Based on FY2018 actuals, Public Assistance Administration needs additional federal authority in services for division management.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
1002 Fed Rcpts		35,440.3										
1003 G/F Match		6,361.4										
1004 Gen Fund		1,400.6										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		325.1										
Subtotal		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority to Public Assistance Administration for Sponsorship												
	Trout	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										
Transfer authority to Public Assistance Administration component to support a Temporary Assistance for Needy Families sponsorship.												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless												
	Trout	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts		-325.1										
A reimbursable service agreement with the Permanent Fund Dividend Hold Harmless component is expected to be higher than the current budgeted authority within Public Assistance Field Services. Authority is available to transfer because a reimbursable service agreement in this component is no longer occurring.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Authority is needed in personal services in order to comply with vacancy factor guidelines.												
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit												
	Trout	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-83.8										
1003 G/F Match		-8.7										
Transfer full-time, range 16, Anchorage, Project Assistant (21-3031) to Quality Control to work in the Contracted Services Quality Assurance Unit for purposes of ongoing internal file reviews and feedback for services delivered by State Child Care Licensing staff.												
Subtotal		41,909.8	3,616.3	141.3	1,091.4	53.0	0.0	37,007.8	0.0	36	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	2.2	2.2	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: 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		1.5										
1003 G/F Match		0.3										
1004 Gen Fund		0.4										
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division												
Trout		-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-210.2										
1003 G/F Match		-182.6										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 18 Juneau Research Analyst III (21-2043) to Public Assistance Administration.												
Transfer full time range 18 Anchorage Investigator III (06-3990) to Fraud Investigation.												
Transfer full time range 14 Juneau Eligibility Technician II (21-3108) to Quality Control.												
Transfer full time range 16 Anchorage Training Specialist I (02-7625) to Public Assistance Field Services.												
Align Authority for Increased Chargeback Services												
LIT		0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.1										
1003 G/F Match		26.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$91.1												
FY2020 GGU HI from \$1432 to \$1530: \$30.2												
FY2020 GGU 3% COLA: \$60.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.9										
1004 Gen Fund		0.1										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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
	Totals	41,613.7	3,320.2	110.2	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
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										
	Subtotal	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
1003 G/F Match		16,412.0										
1004 Gen Fund		500.0										
1007 I/A Rcpts		977.9										
Subtotal		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless												
Trout		-717.9	0.0	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
1007 I/A Rcpts		-717.9										
Subtotal		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0

Transfer authority based on the last two years' collections to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund		17,724.7										
Subtotal		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Permanent Fund Dividend Hold Harmless Reimbursable Services Agreement Billing												
LIT		0.0	0.0	0.0	1,061.0	0.0	0.0	-1,061.0	0.0	0	0	0
The reimbursable service agreement billing for the Public Assistance Field Services component's administrative effort associated with Permanent Fund Dividend Hold Harmless increased in FY2018. A similar billing is anticipated for FY2019.												
Subtotal		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
1002 Fed Rcpts		10,122.9										
Subtotal		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer to Public Assistance Field Services for Increased Chargeback Costs												
	Trout	-861.4	0.0	0.0	0.0	0.0	0.0	-861.4	0.0	0	0	0
1002 Fed Rcpts		-861.4										
Totals		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0

Authority is needed on the services line of Public Assistance Field Services to accommodate increased reimbursable service agreement chargeback costs.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts		2,853.7										
1003 G/F Match		1,753.5										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,078.6										
Subtotal		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority from Child Care Benefits for Sponsorship												
	Trin	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
Transfer authority from Child Care Benefits to support a Temporary Assistance for Needy Families sponsorship.												
Transfer Authority from Adult Public Assistance for Division Management Services												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Based on FY2018 actuals, Public Assistance Administration needs additional federal authority in services for division management.												
Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives												
	Trin	112.0	102.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		66.3										
1003 G/F Match		45.7										
Transfer full-time range 17 Juneau Administrative Officer I (06-8398) position from Fraud Investigation to support the Director's Office initiatives.												
Align Authority for Refunded Benefits												
	LIT	0.0	-150.0	-50.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Authority is needed on the grants line for refunded benefits from the state's share of client overpayments collected by the division.												
Subtotal		8,129.0	4,162.6	136.6	1,656.1	153.7	0.0	2,020.0	0.0	36	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.4										

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
1004 Gen Fund		0.2										
Transfer Research Analyst III (21-2043) from Child Care Benefits												
	Trin	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		42.0										
1003 G/F Match		62.9										
Transfer full time range 18 Juneau Research Analyst III (21-2043) from Child Care Benefits to better align with the position's job duties and funding sources.												
Transfer Public Assistance Programs Officer (06-8410) from Work Services												
	Trin	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		77.2										
1003 G/F Match		68.5										
Transfer full time range 21 Juneau Public Assistance Programs Officer (06-8410) from Work Services to better align with job duties and funding sources.												
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services												
	Trout	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-57.1										
1003 G/F Match		-57.1										
Transfer full time range 18 Anchorage Public Assist Analyst II (06-8329) to Public Assistance Field Services in order to align with the position's job duties and funding sources.												
Transfer to Public Assistance Field Services for Increased Chargeback Costs												
	Trout	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1003 G/F Match		-25.0										
Authority is needed on the services line of Public Assistance Field Services to accommodate increased reimbursable service agreement chargeback costs.												
Transfer Research Analyst III (06-8197) from Quality Control												
	Trin	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.6										
1003 G/F Match		48.1										
Transfer full time range 18 Juneau Research Analyst III (06-8197) from Quality Control to better align with the position's job duties and funding sources.												
Change Four Full Time Positions to Non Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Changing four positions budgeted as full time to non-permanent positions will more accurately align the budget with the costs per position.												
Non permanent range 22 Anchorage Project Analyst (06-T003)												

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
Non permanent range 22 Anchorage Project Analyst (06-T010)												
Non permanent range 22 Anchorage Project Analyst (06-T016)												
Non permanent range 23 Anchorage Project Manager (06-T023)												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		29.9										
1061 CIP Rcpts		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$79.8												
FY2020 GGU HI from \$1432 to \$1530: \$24.6												
FY2020 GGU 3% COLA: \$55.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		1.1										
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,401.1	4,484.7	86.6	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
1002 Fed Rcpts		26,567.2										
1003 G/F Match		20,345.8										
1004 Gen Fund		3,869.9										
1007 I/A Rcpts		662.6										
1108 Stat Desig		143.5										
Subtotal		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Eligibility Office Manager I (06-8647) from Work Services to Supervise Nome Office												
	Trin	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.9										
1003 G/F Match		40.5										
Transfer full-time range 18 Nome Eligibility Office Manager I (06-8647) from Work Services to supervise Nome Eligibility office.												
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless												
	Trin	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,043.0										
Transfer authority from Tribal Assistance Programs and Child Care Benefits components to fully collect the Permanent Fund Dividend Hold Harmless reimbursable service agreement.												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the services line and is available from the personal services line based on prior year actuals.												
Add 21 Positions to Address Caseload Backlog												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
The division is requesting an additional 21 new positions to support ongoing efforts to reduce the caseload backlog. In FY2019, the division identified a need for 41 new positions and received 20 positions to address the caseload backlog. The backlog is a result of the introduction of the modified adjusted gross income (MAGI) Medicaid, the introduction of a new eligibility information system requiring staff to complete work in both the new and legacy systems, and continued increase in application for services. These additional positions will be critical for ongoing eligibility determinations that have department-wide program effects.												
Subtotal		52,707.4	40,863.9	157.0	11,092.0	579.5	15.0	0.0	0.0	462	8	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)												
	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0

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	
1002 Fed Rcpts		-1,107.2											
1003 G/F Match		-1,107.1											

Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.

During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.

The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY19-21.

FY2019 Governor: \$49,069.7
 FY2019 Total Amendments: \$2,214.3
 FY2019 Salary Adjustments: \$305.0
 FY2019 Total: \$51,589.0

Reverse SU 15 Hour Furlough Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		5.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.7										
1004 Gen Fund		0.8										

Restore New Positions to Address Increased Caseloads (FY19 - FY21)

	IncT	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		1,107.2										
1003 G/F Match		1,107.1		10.0	100.0	53.3	0.0	0.0	0.0	20	0	0

Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which

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

impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.

During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.

The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY19-21.

FY2019 Governor: \$49,069.7
FY2019 Total Amendments: \$2,214.3
FY2019 Salary Adjustments: \$305.0
FY2019 Total: \$51,589.0

Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services

Trin	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	276.7											
1003 G/F Match	44.3											

The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.

Transfer full time range 16 Anchorage Training Specialist I (02-7625) from Child Care Benefits.

Transfer full time range 21 Anchorage Public Assistance Programs Officer (06-8124) from Work Services.

Transfer full time range 16 Anchorage Project Assistant (06-8646) from Work Services.

Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration

Trin	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	57.1											
1003 G/F Match	57.1											

Transfer full time range 18 Anchorage Public Assist Analyst II (06-8329) from Public Assistance Administration in order to align with the position's job duties and funding sources.

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
Align Authority for Increased Chargeback Services												
	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs												
	Trin	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		886.4										
1003 G/F Match		25.0										
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,305.3	1,305.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		665.9										
1003 G/F Match		536.4										
1004 Gen Fund		79.1										
1007 I/A Rcpts		22.1										
1108 Stat Desig		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,305.3												
FY2020 GGU HI from \$1432 to \$1530: \$461.3												
FY2020 GGU 3% COLA: \$844.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1003 G/F Match		18.8										
1004 Gen Fund		3.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		55,416.4	41,800.1	147.0	12,928.1	526.2	15.0	0.0	0.0	466	8	0

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

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,177.0										
1003 G/F Match		836.0										
Subtotal		2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Admin Officer I (06-8398) to Public Assistance Administration to Support Director's Initiatives												
	Trout	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-66.3										
1003 G/F Match		-45.7										
Transfer full-time range 17 Juneau Administrative Officer I (06-8398) position to Public Assistance Administration to support the Director's Office initiatives.												
Subtotal		1,901.0	1,444.4	3.0	443.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
Transfer Investigator III (06-3990) from Child Care Benefits												
	Trin	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		74.4										
1003 G/F Match		44.0										
Transfer full time range 18 Anchorage Investigator III (06-3990) from Child Care Benefits to better align with the position's job duties and funding sources.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.0										
1003 G/F Match		21.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$47.1												
FY2020 GGU HI from \$1432 to \$1530: \$14.1												
FY2020 GGU 3% COLA: \$33.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

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
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		1.0										
Totals		2,069.2	1,612.6	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		1,430.5										
1003 G/F Match		1,206.7										
Subtotal		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (21-3031) from Child Care Benefits for the Contracted Services Quality Assurance Unit												
	Trin	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		83.8										
1003 G/F Match		8.7										
Transfer full time, range 16, Anchorage, Project Assistant (21-3031) from Child Care Benefits to work in the Contracted Services Quality Assurance Unit for purposes of ongoing internal file reviews and feedback for services delivered by State Child Care Licensing staff.												
Subtotal		2,729.7	2,449.9	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
Transfer Eligibility Technician II (21-3108) from Child Care Benefits												
	Trin	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.9										
1003 G/F Match		31.4										
Transfer full time range 14 Juneau Eligibility Technician II (21-3108) from Child Care Benefits to better align with the position's job duties and funding sources.												
Transfer Research Analyst III (06-8197) to Public Assistance Administration												
	Trout	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-51.6										
1003 G/F Match		-48.1										
Transfer full time range 18 Juneau Research Analyst III (06-8197) to Public Assistance Administration to better align with the position's job duties and funding sources.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	70.0	70.0	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: 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
1002 Fed Rcpts		45.0										
1003 G/F Match		25.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$70.0												
FY2020 GGU HI from \$1432 to \$1530: \$21.8												
FY2020 GGU 3% COLA: \$48.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.2										
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,787.6	2,507.8	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
1002 Fed Rcpts		10,778.3										
1003 G/F Match		254.6										
Subtotal		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Eligibility Office Manager I (06-8647) to Public Assistance Field Services to Supervise Nome Office												
	Trout	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.9										
1003 G/F Match		-40.5										
Transfer full-time range 18 Nome Eligibility Office Manager I (06-8647) to Public Assistance Administration to supervise Nome Eligibility office.												
Subtotal		10,957.5	853.3	94.4	4,265.1	14.7	0.0	5,730.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration												
	Trout	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-77.2										
1003 G/F Match		-68.5										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 21 Juneau Public Assistance Programs Officer (06-8410) to Public Assistance Administration.												
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services												
	Trout	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-234.8										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 16 Anchorage Project Assistant (06-8646) and full time range 21 Anchorage Public Assistance Programs Officer (06-8124) to Public Assistance Field Services.												

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
Align Authority for Increased Chargeback Services												
LIT		0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.0										
1003 G/F Match		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.8												
FY2020 GGU 3% COLA: \$14.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		10,599.2	475.0	94.4	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0

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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts		23,314.9										
1003 G/F Match		31.6										
1004 Gen Fund		390.2										
1108 Stat Desig		3,397.7										
Subtotal		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
Align Authority for Increased Contract Costs												
	LIT	0.0	0.0	0.0	383.8	-383.8	0.0	0.0	0.0	0	0	0
Authority is needed on the services line due to an increase in contract costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.0												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$21.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		27,168.0	1,335.7	50.2	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0

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

Component: Senior Benefits Payment Program (2897)
RDU: Senior Benefits Payment Program (684)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Extend: Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236))												
	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund		19,986.1										
Extend the Senior Benefits Payment Program and create its own appropriation.												
Subtotal		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Extend: Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236))												
	FNOTI	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund		-19,986.1										
Extend the Senior Benefits Payment Program and create its own appropriation.												
Extend: Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236))												
	IncM	24,044.0	0.0	0.0	0.0	0.0	0.0	24,044.0	0.0	0	0	0
1004 Gen Fund		24,044.0										
Extend the Senior Benefits Payment Program and create its own appropriation.												
Totals		24,044.0	0.0	0.0	0.0	0.0	0.0	24,044.0	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		5,001.1										
1003 G/F Match		22,480.8										
1005 GF/Prgm		1,379.8										
1007 I/A Rcpts		534.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity												
Trout		-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-750.0										
Transfer to align authority for fees collected from clients: \$450.0 of general fund program receipt authority to Women, Children, and Family Health and \$300.0 of general fund program receipt authority to Bureau of Vital Statistics.												
In FY2017, \$1,000.0 in general fund program receipt authority was added to Nursing. All methods of increasing Nursing's collection of fees for services have and continue to be explored. This reduction in authority will have no negative impact on Public Health Nursing service delivery or on the clients we serve.												
General fund program receipts are collected in Women, Children, and Family Health for the Newborn Screening program.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees.												
Subtotal		28,774.3	19,477.1	896.6	2,684.0	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)												
OTI		-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-378.9										
Reverse temporary funding for Public Health Nursing.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
OTI		-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-104.0										
Reverse temporary funding for Public Health Nursing.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												

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
1003 G/F Match	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
Reverse temporary funding for Public Health Nursing.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that Nursing would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores authority intended to be retained through FY2020.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that Nursing would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores authority intended to be retained through FY2020.												
Reverse SU 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1002 Fed Rcpts	SalAdj	568.1	568.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		92.3										
		475.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$568.1												
FY2020 GGU HI from \$1432 to \$1530: \$150.2												
FY2020 GGU 3% COLA: \$417.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		41.9										
1007 I/A Rcpts		0.1										
		0.8										

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	
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
		Totals	29,017.7	19,909.9	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts		9,129.6										
1003 G/F Match		1,703.6										
1005 GF/Prgm		1,276.3										
1007 I/A Rcpts		670.7										
1037 GF/MH		798.1										
1108 Stat Desig		88.3										
Subtotal		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Nursing for Newborn Screening Program												
Trin		450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm		450.0										
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to facilitate the use of revenues generated by the Newborn Screening program.												
Transfer from Public Health Laboratories for Screening and Treatment of Depression												
Trin		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig		50.0										
Transfer from Public Health Laboratories to Women, Children, and Family Health to facilitate the use of revenues generated by contracts with Association of Child and Maternal Health and Washington University, University of Colorado, State of Washington, University of Hawaii, and Alaska Children's Trust. Revenues will be utilized for the screening and treatment of depression.												
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism												
LIT		0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align authority to reflect expenditure needs. Authority is needed on the travel line for neurodevelopmental clinics. Authority is needed on the services line for multiple reimbursable services agreements with the University of Alaska, Anchorage for projects including Parent Navigator Training; coordination of neurodevelopmental clinics; and enhancing statewide knowledge, screening, and management of Autism Spectrum Disorder and related disabilities. Authority is needed on the grants line for the Parent Navigation Grant.												
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders												
LIT		0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
Align authority from new federal grant awards from Community Based Integrated Services and the Health Resources and Services Administration. These grant awards will be used for screening and treatment of maternal depression and related behavioral disorders.												
Subtotal		14,166.6	4,674.5	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												

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
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		8.4										
1005 GF/Prgm		13.1										
1007 I/A Rcpts		9.4										
1037 GF/MH		7.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$121.1												
FY2020 GGU HI from \$1432 to \$1530: \$37.0												
FY2020 GGU 3% COLA: \$84.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		14,299.4	4,807.3	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		609.6										
1003 G/F Match		1,875.9										
1007 I/A Rcpts		1,305.0										
1037 GF/MH		319.1										
Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (SB142))												
(Language)	Cntngt	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund		760.0										
Sec24 Ch19 SLA2018 Pg31 Ln31 (SB142)												
The sum of \$760,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, public health, public health administration, for implementation and administration of a comprehensive marijuana use education and treatment program for the fiscal year ending June 30, 2019.												
Sec38 Ch19 SLA2018 Pg43 Ln2 (SB142)												
The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.												
Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.												
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												
Subtotal		4,869.6	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S												
(Language)	FNOTI	-760.0	-100.0	-5.0	-242.5	0.0	0.0	-412.5	0.0	0	0	0
1254 MET Fund		-760.0										
Reverse language section transaction from the base budget.												
Additional Federal Authority for Increased Opioid Grant Funding												
	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,830.0										

The Office of Substance Misuse and Addiction Prevention (OSMAP) is requesting an increase of \$2,830.0 in federal authority in its operating budget. This authority will support efforts addressing Alaska's response to the opioid epidemic. OSMAP, established in July 2017, uses a public health approach to prevent

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
<p>and reduce substance use disorders and supports community-based activities across Alaska. OSMAP received a U.S. Department of Justice grant that will support the formation of the Alaska Overdose Death Review Committee (\$330.0 per year for 3 years) and a new Center for Disease Control and Prevention grant (\$2,500.0/year) on-going as a follow up to the one-time crisis grant awarded in FY2019. The Center for Disease Control and Prevention grant supports providers' and health systems' response to the opioid crisis, builds partnerships with public safety and first responders, shares data to advance evidence-based strategies, and empowers individuals to make informed choices and reduce additional exposure to harm. The majority of funds will go to support health care providers and the public through an Alaska Provider's Hotline for pain and opioid consultation at no charge to the provider; customized provider trainings; an addiction medicine fellowship to add competency and board certification in addiction medicine; a public education campaign; and mental health first aid training for the public. This request will not have an impact on general funds.</p>												
Second Year Implementation and Administration of a Marijuana Education Program Ch73 SLA2018 (SB104) (formerly SB128)												
	Inc	2,310.0	100.0	5.0	560.0	0.0	0.0	1,645.0	0.0	0	0	0
1254 MET Fund		2,310.0										

Fiscal Note from SB128

The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.

In FY2020 and future years, the Division of Public Health will administer a marijuana use education treatment program that includes the following:
 (A) a community-based marijuana misuse prevention component that includes a youth services grant program;
 (B) marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use, educate the public about the effects of marijuana use, and educate the public about marijuana laws;
 (C) surveys of (i) youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products and (ii) the need for trained professionals;
 (D) a training plan for professionals working in these organizations; and
 (E) monitoring of population health status related to consequences of marijuana use.

Public Health will use a full-time, range 18, Anchorage Public Health Specialist (06-2057) to serve as a consultant and subject matter expert in planning and implementing programmatic evaluations, health surveys and assessments, health education materials, and the delivery of community program services.

Second Year Public Health Fees Ch68 SLA2018 (HB215)												
	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		600.0										

Fiscal Note 2 - HB215

HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventive medical services, public health nursing, nutrition, health education, and laboratories.

The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.

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
Reverse SU 15 Hour Furlough Reduction												
	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										
Increased Opioid Response												
	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
Increase interagency receipt authority so that currently unbudgeted reimbursable services agreements for opioid crisis response activities will be budgeted. This provides a more transparent accounting of the resources being utilized to combat the opioid epidemic.												
Second Year Public Health Fees Ch68 SLA2018 (HB215)												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.0										
Fiscal Note 2 - HB215												
HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventative medical services, public health nursing, nutrition, health education, and laboratories.												
The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		7.5										
1007 I/A Rcpts		24.5										
1037 GF/MH		2.0										
1254 MET Fund		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.8												
FY2020 GGU HI from \$1432 to \$1530: \$14.9												
FY2020 GGU 3% COLA: \$34.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.9	2.9	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 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
1002 Fed Rcpts		1.0										
1003 G/F Match		0.2										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.6										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		10,704.5	2,623.3	243.7	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
1002 Fed Rcpts		8,381.3										
1003 G/F Match		1,170.3										
1005 GF/Prgm		750.3										
1007 I/A Rcpts		146.0										
1037 GF/MH		564.2										
1061 CIP Rcpts		133.5										
1092 MHTAAR		200.0										
1108 Stat Desig		11.5										
Subtotal		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics												
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 10, Juneau Office Assistant II from Emergency Programs to Bureau of Vital Statistics without a transfer of funds. This position will be funded from the Bureau of Vital Statistics general fund program receipts and is being re-classified to a range 14 Administrative Assistant II. This position will provide administrative support for the entire Bureau of Vital Statistics.												
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment												
Trout		-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts		-510.0										
Transfer uncollectible federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after a reorganization.												
Emergency Medical Services Grants needs the authority to process grantee payments through the Public Assistance Cost Allocation Plan (PACAP) and to collect federal revenue due to the Public Health Medicaid Eligibility Rate (MER).												
Align Authority to Support Employees Who Provide Opioid Overdose Information												
LIT		0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to support employees involved in a reimbursable services agreement with the section of Epidemiology who compile and report opioid overdose information to the Centers for Disease Control and Prevention.												
Subtotal		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												
IncT		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (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

1092 MHTAAR		200.0										
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This is for use as one component of the required non-federal match-funding. For FY2019-FY2022, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will provide a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA \$1.0 million per year over four years; Employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame. This totals approximately \$16.8 million over the four-year period. The entire amount is for practitioner loan repayments.

Reverse Mental Health Trust Recommendation

	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reverse SU 15 Hour Furlough Reduction

	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										

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		13.9										
1007 I/A Rcpts		1.6										
1037 GF/MH		15.4										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$67.9

FY2020 GGU HI from \$1432 to \$1530: \$18.9

FY2020 GGU 3% COLA: \$49.0

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.9										
1004 Gen Fund		0.3										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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
	Totals	10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
1002 Fed Rcpts		6,911.0										
1003 G/F Match		1,880.3										
1007 I/A Rcpts		233.0										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		259.4										
1168 Tob Ed/Ces		8,065.0										
Subtotal		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics												
	Trout	-550.0	-400.0	-13.0	-135.5	-1.5	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-550.0										
<p>Transfer four full-time positions from Chronic Disease Prevention and Health Promotion, Alaska Cancer Registry to Bureau of Vital Statistics. The Alaska Cancer Registry team will transfer to improve shared capacity to develop and disseminate quality control feedback materials and trainings to data partners, increase consistency of reporting between the Cancer Registry, Health Facilitates Data Reporting, and Vital Statistics, enhance analytic capacity and knowledge transfer/cross-training, and improve reporting relationships with facilities and analytic staff in Bureau of Vital Statistics, resulting in a single point of contact for data partners and increased analytic consistency and capacity for decision makers.</p> <p>06-1689 – A full-time, range 18, Anchorage Program Coordinator I 06-1718 – A full-time, range 15, Anchorage Cancer Registrar I 06-1719 – A full-time, range 21, Anchorage Public Health Data Analyst 06-1804 – A full-time, range 16, Anchorage Health Program Associate</p>												
Align Authority for Alaska School Health and Wellness Project Activities												
	LIT	0.0	20.0	-15.0	30.0	-35.0	0.0	0.0	0.0	0	0	0
<p>Align authority to support work on Alaska School Health and Wellness project activities via reimbursable services agreement with the Department of Education and Early Development. Staff from Chronic Disease Prevention and Health Promotion will work with the Department of Education and Early Development project team, and serve as the Alaska School Health Wellness coordinator and conduct program evaluation planning and implementation for the project.</p>												
Align Authority for Diabetes Prevention Program												
	LIT	0.0	0.0	5.0	-10.0	5.0	0.0	0.0	0.0	0	0	0
<p>Align authority for work on the Diabetes Prevention Program project with National Association of Chronic Disease Directors. Staff will help the National Association of Chronic Disease Directors identify and recruit peer mentors to receive training and support to provide a Diabetes Prevention Program in local communities.</p>												
Subtotal		16,897.7	4,063.0	119.6	8,550.4	104.5	0.0	4,060.2	0.0	34	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
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		0.2										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1168 Tob Ed/Ces		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		38.0										
1007 I/A Rcpts		2.8										
1108 Stat Desig		0.9										
1168 Tob Ed/Ces		13.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$83.7												
FY2020 GGU HI from \$1432 to \$1530: \$23.8												
FY2020 GGU 3% COLA: \$59.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
1168 Tob Ed/Ces		1.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		16,982.9	4,158.2	119.6	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
1002 Fed Rcpts		9,433.7										
1003 G/F Match		1,766.5										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		416.5										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,509.0										
1238 VaccAssess		10,500.0										
Subtotal		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Public Health Laboratories for AIDS Drug Assistance Program												
	Trin	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		180.0										
Subtotal		24,468.6	7,207.7	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.7										
1003 G/F Match		24.6										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.3										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$167.7

FY2020 GGU HI from \$1432 to \$1530: \$50.4

FY2020 GGU 3% COLA: \$117.3

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
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.2										
Totals		24,651.5	7,390.6	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		649.6										
1003 G/F Match		276.2										
1005 GF/Prgm		2,279.9										
1007 I/A Rcpts		335.8										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.0										
Subtotal		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer an Office Assistant II (06-1815) from Emergency Programs												
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 10, Juneau Office Assistant II from Emergency Programs to Bureau of Vital Statistics without a transfer of funds. This position will be funded from the Bureau of Vital Statistics general fund program receipts and is being re-classified to a range 14 Administrative Assistant II. This position will provide administrative support for the entire Bureau of Vital Statistics.												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion												
Trin		550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		550.0										
Transfer four full-time positions from Chronic Disease Prevention and Health Promotion, Alaska Cancer Registry to Bureau of Vital Statistics. The Alaska Cancer Registry team will transfer to improve shared capacity to develop and disseminate quality control feedback materials and trainings to data partners, increase consistency of reporting between the Cancer Registry, Health Facilitates Data Reporting, and Vital Statistics, enhance analytic capacity and knowledge transfer/cross-training, and improve reporting relationships with facilities and analytic staff in Bureau of Vital Statistics, resulting in a single point of contact for data partners and increased analytic consistency and capacity for decision makers.												
06-1689 – A full-time, range 18, Anchorage Program Coordinator I 06-1718 – A full-time, range 15, Anchorage Cancer Registrar I 06-1719 – A full-time, range 21, Anchorage Public Health Data Analyst 06-1804 – A full-time, range 16, Anchorage Health Program Associate												
Transfer from Nursing to Maintain Daily Operations												
Trin		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										
Transfer from Nursing to Bureau of Vital Statistics to align authority with fees collected from clients.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees. These receipts support the daily operations for Bureau of Vital Statistics.												

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
Transfer from Emergency Programs for the Cancer Registry												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer excess federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
The Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after reorganization.												
Subtotal		4,781.5	2,972.7	45.4	1,701.9	61.5	0.0	0.0	0.0	33	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

MH Trust: Cont - Scorecard Update

	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										

The Department of Health Social Services (DHSS) Division of Public Health – Vital Statistics 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, continues to represent 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 is an important component used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and planning. The scorecard webpage is viewed frequently, and has served as an example for other scorecards in state government, such as the State's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.

Reverse Mental Health Trust Recommendation

	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reverse SU 15 Hour Furlough Reduction

	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										

Align Authority for the Alaska Cancer Registry

	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
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Align authority for work on the Alaska Cancer Registry project. Staff working on this project audit and abstract cancer data from patient records and enter the data into a state cancer registry to track cancer cases statewide. The Alaska Cancer Registry in Anchorage will be moving to its own suite in FY2020, so additional authority will be needed on the commodities line to purchase a copier and set up a new office.

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.8										
1003 G/F Match		2.7										
1005 GF/Prgm		48.3										
1007 I/A Rcpts		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$70.4												
FY2020 GGU HI from \$1432 to \$1530: \$25.5												
FY2020 GGU 3% COLA: \$44.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1005 GF/Prgm		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,855.4	3,162.6	45.4	1,565.9	81.5	0.0	0.0	0.0	33	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 G/F Match		3,033.7										
Subtotal		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Emergency Programs to Process Grantee Payments through the Public Assistance Cost Allocation Plan												
Trin		310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	0
1002 Fed Rcpts		310.0										
Transfer uncollectible federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
Emergency Medical Services Grants needs the authority to process grantee payments through the Public Assistance Cost Allocation Plan (PACAP) and to collect federal revenue due to the Public Health Medicaid Eligibility Rate (MER).												
Subtotal		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0

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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,136.6										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
Subtotal		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
Align Authority for a Stryker Bed to Assist in Lifting Bodies and for Personal Services												
	LIT	0.0	31.5	-24.1	-45.7	38.3	0.0	0.0	0.0	0	0	0
The State Medical Examiner's Office has experienced increased workers' compensation issues when a single person responds to a site to pick up a deceased person and tries to pick up the body without assistance. Align authority for the purchase of a Stryker bed to assist in lifting bodies.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$43.1												
FY2020 GGU HI from \$1432 to \$1530: \$14.7												
FY2020 GGU 3% COLA: \$28.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,552.4										
1003 G/F Match		4,200.9										
1005 GF/Prgm		728.5										
1007 I/A Rcpts		564.0										
1108 Stat Desig		285.8										
Subtotal		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Women, Children, and Family Health for the Screening and Treatment of Depression												
	Trout	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
Transfer from Public Health Laboratories to Women, Children, and Family Health to facilitate the use of revenues generated by contracts with Association of Child and Maternal Health and Washington University, University of Colorado, State of Washington, University of Hawaii, and Alaska Children's Trust. Revenues will be utilized for the screening and treatment of depression.												
Transfer to Epidemiology for AIDS Drug Assistance Program												
	Trout	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-180.0										
Transfer uncollectible statutorily designated program receipt authority from Public Health Laboratories to Epidemiology to utilize increased revenue from the Acquired Immune Deficiency Syndrome (AIDS) Drug Assistance Program (ADAP). This program provides human immunodeficiency virus (HIV) medications and case management for eligible HIV-infected individuals statewide.												
Public Health Laboratories has uncollectible authority due to a decrease in contracts.												
Subtotal		7,101.6	4,215.3	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.2										
LTC Salary and Health Insurance Increases: \$3.2												
LTC 40 hour workweek - 3 months: \$2.6												
LTC Health Insurance from \$1503 to \$1530: \$0.6												

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
Reverse SU 15 Hour Furlough Reduction												
	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										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		63.1										
1007 I/A Rcpts		16.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$101.2												
FY2020 GGU HI from \$1432 to \$1530: \$31.8												
FY2020 GGU 3% COLA: \$69.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		4.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,215.7	4,329.4	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0

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

Component: Senior and Disabilities Community Based Grants (3201)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts		6,706.9										
1003 G/F Match		9,977.1										
1004 Gen Fund		615.0										
1007 I/A Rcpts		651.5										
1037 GF/MH		880.6										
1092 MHTAAR		300.0										
Subtotal		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Housing - Maintain Aging and Disability Resource Centers												
	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.												
Reverse Mental Health Trust Recommendation												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Totals		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		544.1										
1037 GF/MH		7,424.5										
Subtotal		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority to Governor's Council on Disabilities and Special Education for Reimbursable Services Agreement												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transfer authority to Governor's Council on Disabilities and Special Education for newly anticipated reimbursable services agreement expenses in FY2019.												
Subtotal		9,677.7	0.0	0.0	0.0	0.0	0.0	9,677.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement												
	Trout	-26.0	0.0	0.0	0.0	0.0	0.0	-26.0	0.0	0	0	0
1007 I/A Rcpts		-26.0										
Authority is needed in Senior and Disabilities Administration to support a new reimbursable services agreement with the Governor's Council on Disabilities and Special Education to support a new non permanent Health Program Manager II position that will perform work for the Living Well Grant.												
Totals		9,651.7	0.0	0.0	0.0	0.0	0.0	9,651.7	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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts		12,426.9										
1003 G/F Match		7,643.1										
1004 Gen Fund		26.6										
1007 I/A Rcpts		474.4										
1037 GF/MH		3,076.7										
1092 MHTAAR		394.6										
Subtotal		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In December 2016, Congress approved the 21st Century Cures Act. One of the provisions of the bill that impacts the Department of Health and Social Services is for states to require providers to use an Electronic Visit Verification system for Medicaid-funded Personal Care Services and Home Health Care Services. Development, implementation, provider monitoring, and ongoing support for Electronic Visit Verification necessitate the addition of two full-time range 20 Anchorage Medical Assistant Administrator III positions.												
Delete Non Permanent Administrative Assistant I (06-N14012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent range 12 Anchorage Administrative Assistant I (06-N14012) position that is no longer needed. This position was the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent Office Assistant II would be more appropriate.												
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new position to address a need for a full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program.												
Add Non-Permanent Office Assistant II (06-N18017) Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent range 10 Anchorage Office Assistant II (06-N18017) is more appropriate.												
Align Authority for New Position Costs												
	LIT	0.0	109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to support two new full-time range 20 Anchorage Medical Assistance Administrator III positions for Electronic Visit Verification, and one new full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program in this component.												
Add Non-Permanent Program Coordinator I for Supported Housing Program												
	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: 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
This non-permanent range 18 Anchorage Program Coordinator I position is funded by the Alaska Mental Health Trust Authority recommended for the Supported Housing Program.												
Subtotal		24,042.3	18,064.1	519.5	4,866.7	192.0	400.0	0.0	0.0	161	0	9
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		63.0										
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	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		38.1										
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-Develop Targeted Outcome Data	IncT	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 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

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		NP
										PFT	PPT	
waivers.												
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FNOTI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts		-377.8										
1003 G/F Match		-84.4										
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.												
Delete non permanent range 18 Anchorage Research Analyst III (06-N17014). Delete non permanent range 19 Juneau Health Program Manager II (06-N17011). Delete non permanent range 19 Anchorage Health Program Manager II (06-N17009). Delete non permanent range 19 Anchorage Health Program Manager II (06-N17008).												
Reverse Mental Health Trust Recommendation												
	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
1092 MHTAAR		-394.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	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										
Delete Program Coordinator I (06-#074) in General Relief Unit												
	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: 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
Delete non-permanent range 18 Anchorage Program Coordinator I (06-#074) position.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in the services line.												
Add Health Program Manager II (06-#246) for Living Well Grant												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non permanent range 18 Anchorage Health Program Manager II (06-#246) to perform work under the Administration for Community Living, Living Well Grant Award. This position will be funded through a reimbursable services agreement with the Governor's Council on Disabilities and Special Education.												
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement												
	Trin	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 26.0												
Authority is needed in Senior and Disabilities Administration to support a new reimbursable services agreement with the Governor's Council on Disabilities and Special Education to support a new non permanent Health Program Manager II position that will perform work for the Living Well Grant.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 244.9												
1003 G/F Match 195.4												
1007 I/A Rcpts 5.3												
1037 GF/MH 19.1												
1092 MHTAAR 13.4												
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$478.1												
FY2020 GGU HI from \$1432 to \$1530: \$149.6												
FY2020 GGU 3% COLA: \$328.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 11.2												
1004 Gen Fund 10.3												
1037 GF/MH 0.6												
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		23,804.8	17,937.5	478.5	4,816.8	182.0	390.0	0.0	0.0	161	0	5

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

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	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										
	Subtotal	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		214.0										
1092 MHTAAR		119.6										
Subtotal		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0

***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		126.1										

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.

Reverse Mental Health Trust Recommendation												
	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-119.6										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Align Authority for Anticipated Travel Expenditures												
	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated travel expenditures for Alaska Commission On Aging staff and Commission members.												

FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1092 MHTAAR		4.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.3

FY2020 GGU HI from \$1432 to \$1530: \$1.2

FY2020 GGU 3% COLA: \$3.1

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

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
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Totals		345.1	296.2	26.9	20.0	2.0	0.0	0.0	0.0	2	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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
1002 Fed Rcpts		941.7										
1007 I/A Rcpts		315.5										
1037 GF/MH		25.0										
1092 MHTAAR		378.5										
Subtotal		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer authority from Early Intervention/Infant Learning Programs for newly anticipated reimbursable services agreement expenses in FY2019.												
Subtotal		1,810.7	792.1	79.8	874.4	39.4	0.0	25.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Cont - Research Analyst III (06-0534)												
	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		131.2										
The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.												
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.												
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment and Engagement 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 planning and implementation of Employment First and Supported Decision Making Agreement legislation, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.

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
Reverse Mental Health Trust Recommendation												
	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-378.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	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										
Align Authority with Anticipated Expenditures												
	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Align authority with anticipated expenditures in travel, services, and commodities.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1007 I/A Rcpts		5.9										
1092 MHTAAR		7.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$19.1												
FY2020 GGU HI from \$1432 to \$1530: \$5.8												
FY2020 GGU 3% COLA: \$13.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.5										
1092 MHTAAR		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		68.1										
1003 G/F Match		158.7										
1007 I/A Rcpts		1,488.0										
1061 CIP Rcpts		10.1										
Subtotal		1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model												
	Trout	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.8										
Subtotal		1,720.1	1,462.3	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										
Subtotal		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model												
	Trout	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In FY2019, Public Affairs personal services are transitioning to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

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 and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

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: 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
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-13.1										

In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

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 and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	36.6	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	36.3											
1061 CIP Rcpts	0.3											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.6

FY2020 GGU HI from \$1432 to \$1530: \$10.6

FY2020 GGU 3% COLA: \$26.0

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	0.9											
1007 I/A Rcpts	0.7											

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-3.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
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Align authority to comply with vacancy factor guidelines.

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
	Totals	1,745.8	1,485.0	10.0	240.8	10.0	0.0	0.0	0.0	12	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		486.1										
1003 G/F Match		486.0										
Subtotal		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Decrease in Travel Expenses												
LIT		0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available on the travel line for transfer to personal services, due to anticipated decrease in travel.												
\$0.2 Fed												
\$0.2 GFM												
Subtotal		972.1	830.6	5.8	125.7	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
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.												
Align Authority to Fully Support Positions												
LIT		0.0	10.1	-3.3	-2.8	-4.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available in all other line items for transfer to personal services, due to anticipated decrease in those line items.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		8.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$16.3

FY2020 GGU HI from \$1432 to \$1530: \$4.7

FY2020 GGU 3% COLA: \$11.6

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
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
1002 Fed Rcpts		1,570.2										
1003 G/F Match		1,941.5										
1007 I/A Rcpts		491.1										
1037 GF/MH		202.3										
1061 CIP Rcpts		218.5										
Subtotal		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures												
Trin		114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.7										
<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 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation and aligns expenditure authority.</p>												
Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures												
Trout		-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-78.6										
<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 general fund match authority to Information Technology Services aligns authority with the anticipated cost allocation.</p>												
Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the Behavioral Health.</p> <p>Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.</p>												

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
Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform												
LIT		0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0	0	0
<p>Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the Behavioral Health.</p> <p>Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.</p>												
Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures												
Trout		-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-56.3										
<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 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring general fund match authority to the Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.</p>												
Subtotal		4,403.4	3,409.7	146.8	766.7	40.2	40.0	0.0	0.0	22	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions												
OTI		-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										
1003 G/F Match		-20.0										
Transfer Authority to Behavioral Health Admin for Project Coordinator (06-X101) Supporting Behavioral Health Reform												
Trout		-140.9	0.0	0.0	-140.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.5										
1003 G/F Match		-70.4										

This position was transferred from the Commissioner's Office to Behavioral Health Administration in FY2019 Management Plan to continue its efforts on behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations.

Authority to support this position is transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between

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
the Commissioner's Office and Behavioral Health.												
Align Authority to Fully Support Positions in the Commissioner's Office												
LIT		0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's Office generally operates with no vacancies. Additional authority is available from the services line for transfer to personal services due to the anticipated decrease in services expenses.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		20.4										
1007 I/A Rcpts		1.8										
1037 GF/MH		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$43.1												
FY2020 GGU HI from \$1432 to \$1530: \$12.9												
FY2020 GGU 3% COLA: \$30.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,265.8	3,495.0	146.8	583.8	40.2	0.0	0.0	0.0	22	0	2

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts		5,440.1										
1003 G/F Match		5,440.2										
1007 I/A Rcpts		1,569.8										
1061 CIP Rcpts		70.9										
1188 Fed Unrstr		700.0										
Subtotal		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This repurposed position will develop department wide safety training, safety plans, safety policy and procedures, and reporting. This effort is projected to promote a substantial cost savings related to lower turnover associated with employee safety concerns, fewer workplace injuries, and fewer or no Occupational Safety Health Administration violations.												
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was transferred in FY2018 to Shared Services. This position was exchanged for (06-4002) Administrative Assistant I, which was returned to the department.												
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was transferred in FY2018 to Shared Services. The position was returned to the department and exchanged for (06-0014) Accounting Technician I.												
The Department of Health and Social Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel, and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures												
Trout		-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-114.7										
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 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation and aligns expenditure authority.												

Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure

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
1003 G/F Match	Trin	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring general fund match authority to the Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.

Add a Human Resource Technician II (06-N18031) for Recruitment Efforts

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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This position is to assist the Division of Public Assistance with personnel recruitment efforts.

Transfer to Information Technology Services to Support a Chargeback Model

1061 CIP Rcpts	Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

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 and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

Subtotal		13,152.5	9,246.7	31.7	3,763.1	111.0	0.0	0.0	0.0	80	0	1
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***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse SU 15 Hour Furlough Reduction

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

Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance

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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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

Transfer a full-time, range 18, Juneau Safety Officer to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload brought in large part by newly expanded Health Insurance Portability and Accountability Act (HIPAA) rules, and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in:

Authorization packages – Our corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery.

Investigations – Competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting us at risk of fines and Federal oversight for willful noncompliance.

Continuations monitoring – Auditing, logging, IT Governance, risk assessments and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.

Transfer to Information Technology Services to Align Federal Cost Allocation Expenses

Trout	-3.7	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.7											

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

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 and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	266.2	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	106.8											
1003 G/F Match	111.5											
1007 I/A Rcpts	47.9											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$266.2

FY2020 GGU HI from \$1432 to \$1530: \$58.2

CEA 40 hour workweek: \$78.5

FY2020 GGU 3% COLA: \$129.5

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
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		5.2										
1007 I/A Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.5										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		13,540.0	9,529.7	31.7	3,867.6	111.0	0.0	0.0	0.0	79	0	1

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		30.4										
1004 Gen Fund		71.0										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		893.6										
Subtotal		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Safety Officer (06-0114) to Administrative Support Services to Support a Department Wide Safety												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This repurposed position will develop department wide safety training, safety plans, safety policy and procedures and reporting. This effort is projected to promote a substantial cost savings related to lower turnover associated with employee safety concerns, fewer workplace injuries, and fewer-to-no Occupational Safety and Health Administration violations.												
Transfer to Information Technology Services for Anticipated Federal Cost Allocation and Support a Chargeback Model												
Trout		-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.1										
1061 CIP Rcpts		-130.6										
In FY2017, Facilities Management was delegated the management of leasing activities. The leasing activities are allocable and allow eligibility for partial federal reimbursement. In FY2018, the rate of federal collection for these activities was lower than anticipated making funding available to transfer to Information Technology Services to support a 30 percent federal collection rate in personal services and align authority with the anticipated cost allocation.												
A transfer of a Safety Officer (06-0114) to Administrative Support Services without funding makes capital improvement project authority available to transfer to Information Technology Services.												
In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.												
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 and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.												
Subtotal		939.7	623.2	30.2	274.2	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												

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
Reverse SU 15 Hour Furlough Reduction												
	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.												
Align Authority with Anticipated Increased Rent Expenses												
	LIT	0.0	-3.1	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed on the services line due to rent increases. Authority is available to transfer from personal services because Facilities Management generally operates with no vacancies.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		2.6										
1061 CIP Rcpts		19.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.3												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$16.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		963.8	644.2	30.2	277.3	12.1	0.0	0.0	0.0	5	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts		1,770.6										
1003 G/F Match		4,131.8										
1007 I/A Rcpts		10,600.1										
1061 CIP Rcpts		406.2										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.1										
1003 G/F Match		-108.8										
1007 I/A Rcpts		-65.0										
1061 CIP Rcpts		-98.0										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		16,626.8	12,192.2	49.7	4,107.6	277.3	0.0	0.0	0.0	98	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Cost Allocation Expenditures												
	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	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 authority from services to personal services aligns authority with the anticipated cost allocation.												
Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model												
	Trin	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		78.6										
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		140.7										

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

Facilities Management took on leasing activities in FY2017. Leasing activities are allocable making them eligible for partial federal reimbursement. In FY2018, the rate of federal collection for these activities was lower than anticipated making funding available to transfer to Information Technology Services to support a 30 percent federal collection rate in personal services and align authority with the anticipated cost allocation.

A transfer of the Safety Officer (06-0114) to Administrative Support Services without funding makes capital improvement project authority available to transfer to Information Technology Services. Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund match authority aligns authority with the anticipated cost allocation. The transfer of interagency receipts from Public Affairs aligns authority that supports a chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

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 and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

Subtotal	16,866.0	12,449.9	49.7	4,089.1	277.3	0.0	0.0	0.0	98	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse SU 15 Hour Furlough Reduction

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.

Replace General Fund with General Fund Match

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	7.1										
1004 Gen Fund	-7.1										

The Alaska Public Employees Association, supervisory unit, was required to take 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. That cost saving deduction is reversed in the FY2020 Governor's Budget. With the reversal, the funding tied to the original reduction was returned in the same form.

In FY2019, Information Technology Services replaced general fund with general fund match to accurately reflect use of general fund authority as match to

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
federal revenues based on prior year actual expenditures and revenue.												
This fund switch aligns the general fund that was returned in the Supervisory Unit furlough contract terms with the fund switch from general fund to general fund match in FY2019.												
Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model												
	Trin	13.5	13.5	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		13.1										
In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.												
In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.												
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 and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.												
Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance												
	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 Safety Officer from Administrative Support Services to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload brought in large part by newly expanded Health Insurance Portability and Accountability Act (HIPAA) rules, and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in:												
Authorization packages – Our corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery.												
Investigations – Competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting us at risk of fines and Federal oversight for willful noncompliance.												
Continuations monitoring – Auditing, logging, IT Governance, risk assessments and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.												
Transfer from Administrative Support Services to Align Federal Cost Allocation Expenses												
	Trin	3.7	3.7	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: 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
1004 Gen Fund		3.7										
<p>In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.</p> <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 Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	308.3	308.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		25.3										
1007 I/A Rcpts		261.1										
1061 CIP Rcpts		11.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$308.3												
FY2020 GGU HI from \$1432 to \$1530: \$83.1												
FY2020 GGU 3% COLA: \$225.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		5.9										
1007 I/A Rcpts		13.1										
1061 CIP Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		17,228.3	12,812.2	49.7	4,089.1	277.3	0.0	0.0	0.0	99	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,175.0										
1003 G/F Match		3,175.0										
1037 GF/MH		350.0										
Subtotal		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		4,700.0	0.0	0.0	4,700.0	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: 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 FY2019 Conference Committee To FY2019 Authorized *****													
FY2019 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0	
1004 Gen Fund		1,387.0											
Subtotal		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0	
***** Changes From FY2019 Management Plan To FY2020 Governor *****													
Totals		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0	

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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										
Subtotal		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts		167,773.2										
1003 G/F Match		3,100.3										
1004 Gen Fund		850.0										
1037 GF/MH		81,780.8										
1092 MHTAAR		2,491.0										
1108 Stat Desig		717.5										
1246 Recid Redu		375.0										
Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))												
	FisNot	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										
Subtotal 257,137.8 0.0 0.0 6,742.9 0.0 0.0 250,394.9 0.0 0 0 0												
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Administrative Services Organization												
	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2,650.0										
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 contract with an ASO to provide quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.												
Reverse Mental Health Trust Recommendation												
	OTI	-2,491.0	0.0	0.0	-2,491.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2,491.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))												
	FNOTI	-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										
Second Year Marital Family Therapy Licensure and Medical Assistance Ch75 SLA2018 (SB105)												
	Inc	1,000.8	0.0	0.0	0.0	0.0	0.0	1,000.8	0.0	0	0	0
1002 Fed Rcpts		660.5										
1003 G/F Match		340.3										

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
Fiscal Note 4 - SB105												
SB105 adds licensed marriage and family therapist services to the AS 47.07.030 list of Medicaid optional services for which the state will reimburse. In FY2020 and future years, an estimated 633 recipients will receive marriage and family therapist services through Medicaid at a cost of \$1,581 per recipient per year. The anticipated federal blended match rate is 66 percent, resulting from a mixture of regular and expansion Medicaid population.												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	6,950.0	0.0	0.0	2,850.0	0.0	0.0	4,100.0	0.0	0	0	0
1002 Fed Rcpts		3,672.0										
1037 GF/MH		3,278.0										
Fiscal Note 55 - SB74												
The costs of implementing SB74 in FY2020 are anticipated to cost an additional \$4,100.0 over FY2019 on the grants line due to Medicaid redesign initiatives and by \$2,850.0 on the services line for an administrative service organization contract.												
Totals		265,197.6	0.0	0.0	9,701.9	0.0	0.0	255,495.7	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts		18,730.9										
1003 G/F Match		8,273.6										
	Subtotal	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)												
(Language)	ConfC(L)	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts		7,000.0										
The sum of \$7,000,000 is appropriated from federal receipts to the Department of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-based mental health care, for the fiscal years ending June 30, 2019, and June 30, 2020.												
FY2019 Conference Committee												
	ConfCom	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0	0
1002 Fed Rcpts		1,076,724.7										
1003 G/F Match		289,356.1										
1004 Gen Fund		24,744.3										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		4,700.4										
1092 MHTAAR		2.5										
1108 Stat Desig		3,500.0										
1168 Tob Ed/Ces		97.5										
1247 Med Recov		219.8										
Subtotal		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)												
(Language)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts		-7,000.0										
Reverse language section transaction from the base budget.												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FNOTI	-6,443.2	0.0	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
1003 G/F Match		-6,443.2										

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

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

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) 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 statute 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.

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

	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1002 Fed Rcpts		754.3										

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

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
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) 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 statute 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.												
FY20 Medicaid Projection True-up												
Inc		51,476.3	0.0	0.0	0.1	0.0	0.0	51,476.2	0.0	0	0	0
1002 Fed Rcpts		4,812.1										
1003 G/F Match		29,054.2										
1004 Gen Fund		5,118.4										
1007 I/A Rcpts		12,490.0										
1092 MHTAAR		0.1										
1108 Stat Desig		1.5										
Federal Receipt Collection												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	e											

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>The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.</p>												
MH Trust: Actuarial Analysis												
	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		475.0										
<p>Contractual funding for a consulting firm to assist State personnel with the initial cost neutrality projections contained within the 1115 Behavioral Health waiver application and to assist the State in responding to questions about such projections. Additionally, this contractual support will assist the state through the negotiation process, with necessary changes or refinements to the waiver's target populations, service descriptions, service rates, or the phasing of the implementation plan as proposed. The actuarial firm will run additional projections to determine if any of the changes impact the waiver's original budget neutrality calculations, which is a requirement of 1115 waivers.</p>												
Totals		1,445,815.2	0.0	0.0	36,997.4	0.0	0.0	1,408,817.8	0.0	0	0	0

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts		320,814.7										
1003 G/F Match		240,035.2										
1004 Gen Fund		13,050.4										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
Subtotal		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,500.0										
1003 G/F Match		-9,500.0										
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 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."												
Totals		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0