

## Highlights of Significant Budget Changes

DEPARTMENT OF HEALTH AND SOCIAL SERVICES												
	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	UGF	DGF	Other	Fed	Total Funds	Notes
88	FY09	Juvenile Justice	Various Youth Facilities Allocations		FairShare/Proshare	General Funds Required due to Elimination of ProShare funding	650.0				650.0	
89	FY09- FY10	Juvenile Justice	Various Youth Facilities Allocations			Front Line Staffing	1,034.5				1,034.5	FY09: McLaughlin -- \$439.0 (6 PFTs) FY10: Fairbanks -- \$186.6 (2 PFTs) FY09: Bethel -- \$95.0 (1 PFT) FY10: Bethel -- \$98.7 FY09: Johnson -- \$70.0 (1 PFT) FY10: Johnson -- \$75.2 (1 PFT) FY09: Ketchikan -- \$70.0 (1 PFT)
90	FY09- FY10	Juvenile Justice	Various Youth Facilities Allocations			Staffing for Safety and Security  Note: Many McLaughlin increments are spread throughout the DJJ facilities.	1,911.4				1,911.4	FY08: McLaughlin -- \$282.1 (5 PFTs) FY09: McLaughlin -- \$1,016.5 FY13: McLaughlin -- \$300.0 (3 PFTs (Grave Shift Coverage)) FY08: Johnson -- \$56.4 (1 PFT) FY13: Johnson -- \$200.0 (2 PFTs) FY08: Ketchikan -- \$56.4 (1 PFT)
91	FY08- FY12	Juvenile Justice	McLaughlin			Mental Health Clinicians and/or MH Clinical Capacity  <b>Added 6 PFT Positions</b>  Note: Many McLaughlin increments are spread throughout the DJJ facilities.	572.3				572.3	<input type="checkbox"/> FY08: McLaughlin – MH Clinicians for McLaughlin and Fairbanks: \$83.9 UGF (and \$189.2 MHTAAR) (3 PFTs)  <input type="checkbox"/> FY09: McLaughlin – MH Clinical Capacity Expansion: \$288.4 UGF (and \$189.2 MHTAAR) (3 PFTs) (approved as one-time in FY08 & FY09 but put in base in FY10)  <input type="checkbox"/> FY12: McLaughlin – MH Clinical Capacity: \$189.2 UGF (replaces MHTAAR Funding)  <input type="checkbox"/> FY12: McLaughlin – Mental Health Capacity Expansion: \$10.8 UGF
92	FY07	Juvenile Justice	McLaughlin			Fixed cost increases	314.3				314.3	
93	FY12	Juvenile Justice	McLaughlin			Decrease vacancy factors for Juvenile Justice Facilities to account for low turnover	500.0				500.0	

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94	FY06- FY10	Juvenile Justice	Nome Youth Facility		Youth Facility Expansion	Nome Youth Facility Expansion from 6 to 14 bed capacity	551.8				551.8	Costs Associated with the Expansion FY06: \$451.8 GF--Expansion to 14 bed capacity FY10: \$100.0 GF--Overhead associated with new building and increased costs for food
95	FY06	Juvenile Justice	Probation Services			Increase Efforts to Address Juvenile Crime  <b>Added 11 PFT positions</b> (4 PFT PCNs were deleted in FY08--along with \$229.1 UGF)	1,070.0				1,070.0	This funding was appropriated to address juvenile crime by promoting accountability, public safety and skill development. This was to be done through the Youth Level Services-Case Management Inventor risk need assessment process research-based approach to managing juvenile cases.
96	FY07	Juvenile Justice	Probation Services			Public Safety and Security through Offender Accountability	933.3				933.3	Juvenile Probation Officers (JPOs) ensure that juvenile offenders are supervised, pay restitution, perform community work service and develop the skill required to reduce the likelihood of re-offense.  This increment was approved to avoid layoffs of up to eight JPOs.
97	FY08	Juvenile Justice	Probation Services			Federal Funds replaced General Funds for Targeted Case Management Receipts	-600.0			400.0	-200.0	Temporary federal Medicaid revenue was available for Targeted Case Management claims for case management work that probation Officers were doing with Medicaid eligible youth during FY07.  This revenue is not available in FY09 so will need to be replaced with GF. (See item #55.)
98	FY09	Juvenile Justice	Probation Services			General Funds replaced Federal Funds for Targeted Case Management Receipts	600.0			-600.0	0.0	Federal Medicaid funds for Targeted Case Management is not available in FY09.  See above item #54.
99	FY10	Juvenile Justice	Probation Services			Probation Services Aftercare, Mental Health and Support Needs  <b>Added 2 PFT positions</b> <b>Added 1 PPT position</b>	273.6				273.6	This increment funds a Juvenile Probation Officer in Bethel, a Mental Health Clinician in Anchorage, and a part-time Social Services Associate in Valdez.
100	FY10	Juvenile Justice	Probation Services			Base funding for Guard Hires for Escorts, Travel for Juveniles who are not Medicaid-Eligible and Other Services	225.0				225.0	