

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

Alaska Pioneer Homes

Alaska Pioneer Homes Management

BA #68

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
GA 38 Align Authority with Anticipated Expenditures	22GovAmd BA LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
* Allocation Difference *		0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0

Alaska Psychiatric Institute

Alaska Psychiatric Institute

BA #1

Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	22GovAmd BA Inc	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska. Alaska Psychiatric Institute has 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.

Analyzing FY2015 through FY2020 expenditure and revenue actuals compared to authority by fund source has identified that Inter-Agency and Statutory Designated Fund Receipts have had increases that were unrealistic for collection. The Alaska Psychiatric Institute will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

1268 MHTReserve (DGF) 6,000.0												
Reduce Unrealizable Receipts - Paired with MHT Reserve Increment to Support Client Services at API	22GovAmd BA Dec	-6,000.0	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

BA #2

Alaska Psychiatric Institute is the sole publicly funded state psychiatric hospital in the State of Alaska. Alaska Psychiatric Institute has 80 licensed beds through five inpatient units. Services delivered include forensic restoration and acute inpatient care.

Analyzing FY2015 through FY2020 expenditure and revenue actuals compared to authority by fund source has identified that Inter-Agency and Statutory Designated Fund Receipts have had increases that were unrealistic for collection. The Alaska Psychiatric Institute will continue to subsidize patients unable to pay for services received and aligns funding sources with anticipated revenue.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement

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Alaska Psychiatric Institute (continued)													
Alaska Psychiatric Institute (continued)													
Reduce Unrealizable Receipts - Paired with													
MHT Reserve Increment to Support Client													
Services at API (continued)													
Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.													
	1007 I/A Rcpts (Other)		-2,000.0										
	1108 Stat Desig (Other)		-4,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
	Reduce Authority for Sobering Centers	22GovAmd BA	Dec	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Transitioning to Medicaid 1115 Waiver													
Agencies that provide alternatives for seriously mentally ill adults or adults experiencing substance use disorders are transitioning to more clinically managed services that are eligible for payment through the 1115 demonstration waiver under Medicaid. As a result, authority can be reduced due to federal reimbursement of services.													
			1037 GF/MH (UGF)	-200.0									
	Reduce Authority to Align with Anticipated	22GovAmd BA	Dec	-51.1	0.0	0.0	0.0	0.0	-51.1	0.0	0	0	0
Revenue													
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.													
	1171 Rest Just (Other)			-51.1									
* Allocation Difference *				-251.1	0.0	0.0	0.0	0.0	-251.1	0.0	0	0	0
Behavioral Health Administration													
	MH Trust: Increase Peer Support Certification	22GovAmd BA	IncT	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
(FY22-FY23)													
This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.													
The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.													

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Increase Peer Support Certification (FY22-FY23) (continued)													
	1092 MHTAAR (Other)	5.0											
	MH Trust: Peer Support Certification (FY21-FY23)	22GovAmd BA	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0

BA #6

This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.

The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust, and key stakeholders.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

1268 MHTReserve (DGF)	20.0												
MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)	22GovAmd BA	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

BA #7

This project would leverage state and potential federal funding to support identification and implementation of family treatment and recovery evidence-based practices (EBPs) that allow for local training and replication of services. A family therapy model with a curriculum to engage families with youth in improving communication and reducing discord is pivotal to keeping youth from out-of-home placements. The Division of Behavioral Health (DBH) has historically invested in a highly effective but expensive and proprietary model of family treatment (PLL) which does not allow for local capacity building through Train the Trainer or other local training opportunities. This early intervention fits with the 1115 waiver efforts to divert high-risk youth from intensive treatment which is costly and traumatic for children and their families. Additionally, residential treatment often separates the youth from the home/community and frequently the family dynamics are not adequately addressed to result in sustained positive change. Supporting a family therapy model including training allows for DBH to encourage a service intervention that is frequently overlooked by agencies for many reasons. Frequently clinicians do not have specific family therapy training and it can be difficult to engage families in outpatient treatment with their youth. An EBP model offers tools for measuring success which demonstrates model effectiveness.

Mental Health Trust Authority Authorized Receipts (MHTAAR) funds will be administered by the Department of Health and Social Services DBH to support implementation of findings from planning conducted in FY21. Options

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25) (continued)													
for family treatment and recovery EBPs will be identified for an in-state family therapy training, coaching, and fidelity monitoring process with a steering committee to provide oversight.													
1092 MHTAAR (Other)	100.0												
MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)	22GovAmd BA	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health and Social Services (DHSS) Division of Behavioral Health (DBH) has requested funding to support a system for behavioral health screening in Primary Care for children and youth as well as referral to care coordination and/or behavioral health services. This effort will build on identified priorities consistent with the Trust funded Bring the Kids Home efforts in addition to national best practice related to integrated care and early identification and intervention of behavioral health needs for children and youth. DBH staff will work collaboratively with the Trust, advisory boards, and partners to identify and implement validated behavioral health screening tools to be used in primary care practice. Protocol related to screening, referral, and treatment will be collaboratively established with primary care and behavioral health providers to ensure effective integration of services consistent with goals of the 1115 waiver as well as public health and Trust priorities. The creation of a behavioral health screening system for primary care providers is expected to improve population health and reduce cost outcomes of the 1115 waiver through early identification and treatment of behavioral health issues in children.													
1092 MHTAAR (Other)	50.0												
MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)	22GovAmd BA	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
The Individual Placement & Supports (IPS) Capacity Building project will support DHSS/Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program through Westat. Services from this organization will be aligned with the FY22 Empowerment Through Employment conference coordinated by the Governor's Council on Disabilities and Special Education to ensure streamlined access to accurate and effective support for Alaskan supported employment providers.													
1092 MHTAAR (Other)	40.0												
MH Trust: Zero Suicide Initiative (FY22-FY24)	22GovAmd BA	IncT	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.													
LFD Comment: The Trust recommends replacing \$9.0 MHTAAR with GF/MH in FY23													
1092 MHTAAR (Other)	71.5												
MH Trust: Zero Suicide Initiative (FY22-FY24)	22GovAmd BA	IncT	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This initiative involves a joint funding partnership with the Division of Behavioral Health in creating a new full-time position. This position will manage the best practice model called Zero Suicide and will work with													

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Zero Suicide Initiative (FY22-FY24) (continued)													
community-based agencies and coalitions to roll out the tenets of this model. This model involves a framework, which helps organizations within a system of care to commit to a safer environment for providing care to those with behavioral health concerns. The core elements include the following: leading, training, identifying, engaging, treating, transitioning, and improvement. This position will utilize this framework to bring individual agencies, as well as the system of care up to a higher level of treatment for individuals who are in crisis.													
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	1268 MHTReserve (DGF)	53.5											
	Eliminate the Contract for Grant and Workshop Support	22GovAmd BA	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0
Eliminate the contract for grant and workshop support. The contract was used by the Division of Behavioral Health to develop the annual Children's Behavioral Health Plan. Additional assistance will be asked of the Alaska Mental Health Board and the Advisory Board on Alcohol and Drug Abuse to develop the plan.													
BA #12	1003 GF/Match (UGF)	-20.0											
	Reduce the School of Social Work Coaching Reimbursable Service Agreement	22GovAmd BA	Dec	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0
Reduce the School of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement assists with course and curriculum development expenditures as well as tuition waivers. The agreement will be reduced as the project is working to reach self-sustainability through program enrollment.													
BA #13	1037 GF/MH (UGF)	-34.5											
	Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed	22GovAmd BA	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0
Eliminate the Substance Use Disorder Expansion Grants Timekeeping reimbursable service agreement with the Department of Health and Social Services, Finance Management Services. The project that necessitated the reimbursable service agreement is complete, therefore funding is no longer needed.													
BA #14	1003 GF/Match (UGF)	-15.0											
* Allocation Difference *				270.5	125.0	0.0	145.5	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	MH Trust: Cont. - ABADA/AMHB Joint Staffing	22GovAmd BA	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0
BA #15	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.												

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
MH Trust: Cont. - ABADA/AMHB Joint Staffing (continued)													
	1092	MHTAAR (Other)	491.5										
* Allocation Difference *			491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			510.9	502.2	50.7	195.0	14.1	0.0	-251.1	0.0	0	0	0
Children's Services													
Children's Services Management													
	22GovAmd	BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Authority to Reflect Current Match Requirements													
Adjust fund source authority to accurately reflect expenditures related to personal services.													
BA #16	1003	GF/Match (UGF)	-200.0										
	1004	Gen Fund (UGF)	200.0										
	22GovAmd	BA	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0	0	0
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems													
This 25 percent reduction will reduce a reimbursable services agreement with the Division of Public Health for managing the Early Childhood Comprehensive Systems of Care program.													
The Early Childhood Comprehensive Systems of Care program facilitates universal statewide developmental screening and early access to services to support families and communities with promoting positive early development and learning for young children. The program also receives funds through a federal Health Resources and Services Administration (HRSA) grant.													
	1004	Gen Fund (UGF)	-81.3										
	22GovAmd	BA	Dec	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0	0	0
Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and Consolidating Juneau Office Space													
Reduce lease 2277 in the Goldstein office building in Juneau by 25 percent. The current lease provides for 12,172 square feet on two floors and accommodates 46 positions. The next lease renewal option is January 31, 2021. Through continued telework and the relocation of one team to the Southeast Regional Office (located in Juneau in the Mendenhall Mall), the lease can be reduced.													
The lease accommodates staff that provide technical, managerial, administrative, and financial support to Office of Children's Services programs, staff, and foster homes. Work performed is programmatic support that include grants, contracts, supervision of child protection services, administrative support, oversight of foster care licensing, quality assurance, foster care payments, adoptions and guardianships, interstate compacts for placement of children, maintenance of federal funding mechanisms including pass through agreements, annual negotiation of the Alaska Tribal Child Welfare Compact, legislative and community contacts, budget, and financial management.													
	1002	Fed Rcpts (Fed)	-25.1										
	1003	GF/Match (UGF)	-42.8										
BA #19	22GovAmd	BA	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver													

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Children's Services Management (continued)													
Eliminate Early Childhood Mental Health													
Systems of Care Agreement by Transitioning to													
Medicaid 1115 Waiver (continued)													
The Early Childhood Systems of Care reimbursable services agreement with the University of Alaska provides for clinical consultation and a conference for mental health professionals who support early childhood mental health services for young children. The work aligns with the Medicaid 1115 waiver services that begin at a child's birth.													
As waiver services become available, the reliance on Office of Children's Services to purchase mental health services for children and their parents involved in the child welfare system will diminish.													
	1004 Gen Fund (UGF)		-40.0										
* Allocation Difference *			-189.2	0.0	0.0	-189.2	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
BA #20	Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training	22GovAmd BA	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	During COVID-19 caseworker training provided through the Child Welfare Academy went virtual. Prior to COVID-19, new caseworkers traveled to Anchorage for five weeks of training. The virtual training will continue and reduce travel costs related to lodging, airfare, ground transportation, and per diem. Instead there will be staff designated as mentors, who will travel throughout the state and work individually with new staff.												
	1002 Fed Rcpts (Fed)		-64.5										
	1003 GF/Match (UGF)		-32.2										
	1004 Gen Fund (UGF)		-53.3										
	Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies	22GovAmd BA	Dec	-127.9	0.0	0.0	-127.9	0.0	0.0	0.0	0	0	0
BA #21	The Office of Children's Services has a reimbursable services agreement with University of Alaska Anchorage's Child Welfare Academy to provide training services for all incoming case carrying staff. There are several initiatives that justify this reduction in the reimbursable services agreement. The COVID-19 pandemic allowed for a reliance on virtual training for the new staff. The virtual mentorship program where experienced case workers provide hands on training to new case workers has been widely accepted and appreciated by new staff. In addition, the Division of Personnel and Labor Relations is launching its Pathways project, which will provide for training videos, competency validation, and transcripts. Fiscal year 2022 will be a transition year where Office of Children's Services mentors will assume more weeks of training while the Child Welfare Academy will develop training videos and materials that will be accessible on the Pathways website.												
	1002 Fed Rcpts (Fed)		-55.0										
	1003 GF/Match (UGF)		-29.2										
	1004 Gen Fund (UGF)		-43.7										
* Allocation Difference *			-277.9	0.0	-150.0	-127.9	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
BA #22	Reduce Kenai Security Guard Hours to Align with Client Activities	22GovAmd BA	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
	The Kenai field office has a full-time, contracted, armed security guard who is stationed in the office daily from 8:00 a.m. to 5:00 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and												

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Children's Services (continued)													
Front Line Social Workers (continued)													
Reduce Kenai Security Guard Hours to Align with Client Activities (continued)													
surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.													
Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of a video surveillance system will assist in ensuring employee safety when the security guard is not present.													
1002 Fed Rcpts (Fed)			-16.2										
1004 Gen Fund (UGF)			-28.8										
Reduce Juneau Security Guard Hours to Align with Client Activities	22GovAmd BA	Dec	-45.5	0.0	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
The Southeast Regional Office in Juneau has a full-time, contracted, armed security guard who is stationed in the office daily from 9:00 a.m. to 5:30 p.m. The guard monitors all employees and visitors entering the office, provides escort service for staff to personal vehicles, notifies police when dangerous weapons are detected, patrols the office and surrounding areas, resolves disputes and disturbances, investigates suspicious activity, performs safety drills, and tracks incidents.													
Most client related activities occur in the afternoon and there have been no major safety incidents notwithstanding minor escalations by clients. As a result, contractual services will be reduced by 50 percent to allow for service to be provided in the afternoons and early evenings. The recent installation of panic buttons, a secure entry system, bullet proof glass and a video surveillance system will assist in ensuring employee safety when the security guard is not present.													
1002 Fed Rcpts (Fed)			-16.4										
1004 Gen Fund (UGF)			-29.1										
Transition to Laptop Computers for Protective Services Specialists	22GovAmd BA	Dec	-291.0	0.0	0.0	-291.0	0.0	0.0	0.0	0.0	0	0	0
Through the computer refresh process, the Office of Children's Services has worked to shift computers for protective services specialists, licensing staff, supervisors and managers to laptops with docking stations. This effort has reduced the need for staff who travel or work in the field to have both a desktop and laptop computer. Since devices are used as the mechanism for chargebacks by other agencies, the cost savings for the Office of Children's Services is significant. In addition, the Office of Children's services will purchase fewer devices each refresh cycle.													
1002 Fed Rcpts (Fed)			-104.8										
1004 Gen Fund (UGF)			-186.2										
Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	22GovAmd BA	Dec	-412.8	-412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
With the elimination of the Circles of Support grant program, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will instead be used to provide case work activities previously provided by the Circles of Support grant program. Case work activities will be shifted to existing case workers.													
1004 Gen Fund (UGF)			-412.8										
Reduce Lease Space in Aniak Accommodating One Position	22GovAmd BA	Dec	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0

BA #23

BA #24

BA #25

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Front Line Social Workers (continued)													
Reduce Lease Space in Aniak Accommodating One Position (continued)													
BA #26	Reduce lease 2287 in Aniak by 50 percent. The current lease provides for 1,116 square feet and ends April 30, 2021. The lease accommodates one position and is utilized by Protective Services Specialists traveling through Aniak to outlying villages. The lease size can be reduced without impacting service.												
	1002 Fed Rcpts (Fed)		-6.9										
	1004 Gen Fund (UGF)		-12.3										
	Closure of Valdez Office and Transfer Position to Another Field Office	22GovAmd BA	Dec	-34.7	0.0	0.0	-27.7	-7.0	0.0	0.0	0.0	0	0
The Valdez lease accommodates one Social Services Associate who will be transferred to another field office. The caseload in Valdez and its surrounding areas is small and can be accommodated through a Protective Services Specialist that is already serving the area by traveling from Wasilla. There are currently 16 licensed foster homes in the area that are already served by Wasilla based licensing staff.													
The Office of Children's Services already operates in numerous other communities across the state where the agency is required to provide services but does not maintain a local office space. Without a designated office space, the logistics and coordination of emergency removals of children, facilitating family visits or caseworker meetings with parents can be coordinated with the support of local Tribes or other community partners willing to share a space in order to assist their local families.													
There will also be savings due to the reduction in costs related to server replacement and utilities for the Valdez field office.													
BA #27	1002 Fed Rcpts (Fed)		-12.7										
	1004 Gen Fund (UGF)		-22.0										
	Closure of King Salmon Office and Transition Positions to Telework	22GovAmd BA	Dec	-30.7	0.0	0.0	-23.7	-7.0	0.0	0.0	0.0	0	0
Lease 2442 in King Salmon ends November 30, 2020 and was not renewed. This lease is 500 square feet; no other leasable space in King Salmon has been identified after multiple attempts. The lease accommodates two Protective Services Specialists who will telework from their homes in King Salmon and continue to serve children and families in King Salmon and outlying areas.													
The agency will identify and use public spaces such as community centers or playgrounds for visitation. The Office of Children's Services will also work with Tribes or community partners to identify a shared space for family contacts/visitations.													
There will also be savings due to the reduction in costs related to server replacement and utilities for the King Salmon field office.													
BA #28	1002 Fed Rcpts (Fed)		-11.0										
	1004 Gen Fund (UGF)		-19.7										
	Reduce Authority Due to Closure of McGrath Office in FY2021	22GovAmd BA	Dec	-48.6	0.0	0.0	-41.6	-7.0	0.0	0.0	0.0	0	0
Lease 2642 in McGrath ended September 30, 2020 and the office was closed. The Office of Children's Services evaluated the office viability and workload and closed the office at the lease expiration date. The position assigned to the office was transferred to the Bethel Regional Office. Screened in protective services reports for the areas													
BA #29													

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Front Line Social Workers (continued)													
Reduce Authority Due to Closure of McGrath Office in FY2021 (continued)													
served by the office never exceeded 38 per year in 2017, 2018 and 2019. In addition, the caseload was extremely minimal. This area is now served by staff from the western and northern regional offices. The Office of Children's Services communicated with and addressed questions from the legislative delegation from this region prior to the closure of that office.													
There will also be savings due to the reduction in costs related to server replacement and utilities for the McGrath field office.													
	1002 Fed Rcpts (Fed)		-16.9										
	1004 Gen Fund (UGF)		-31.7										
* Allocation Difference *			-927.5	-412.8	0.0	-493.7	-21.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Align Authority to Accurately Reflect Delivery of Services		22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to accurately reflect costs related to the delivery of services to the Office of Children's Services.													
	1003 GF/Match (UGF)		-0.5										
	1004 Gen Fund (UGF)		0.5										
Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants		22GovAmd BA	Dec	-573.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0
Reduce Circles of Support Grant Program. In FY2019, 39 percent of allocated grant funds remained unexpended. The federal Social Services Block Grant, Title IVB-I and Title IVB-II funds will instead be used to serve the same categories of clients through direct case work provided by Office of Children's Services staff. The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.													
The Circles of Support grant program provides for family services for two categories of clients. Category one clients are families whose children are currently safe but at high risk of future maltreatment. For this category, the Office of Children's Services will close and refer the case to a grantee who is responsible for providing in-home services which may include substance abuse assessment, urinalysis testing, support for the parents to reduce health and safety hazards in the child's physical surroundings, assistance with seeking a protective order if domestic violence is a factor, mental health evaluation or stabilization as well as close supervision and frequent monitoring. Category two clients are families whose children are currently unsafe, and Office of Children's Services will retain responsibility for the case but work with the grantees to coordinate services that often involve intensive intervention, involuntary services, and court involvement.													
The impact of the reduction will affect seven grantees located in Anchorage, Mat-Su, Fairbanks, Juneau, Valdez, and Nome. Some grantees are more established than others to provide the requested services.													
	1002 Fed Rcpts (Fed)		-528.2										
	1004 Gen Fund (UGF)		-44.8										
* Allocation Difference *			-573.0	0.0	0.0	0.0	0.0	0.0	-573.0	0.0	0	0	0

BA #30

BA #31

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Foster Care Special Need													
BA #32	Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	22GovAmd BA	Dec	-115.3	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
	With the elimination of the Circles of Support grant program, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will instead be used to provide case work activities previously provided by the Circles of Support grant program. Case work activities will be shifted to existing case workers.												
	1003 GF/Match (UGF)		-115.3										
	* Allocation Difference *		-115.3	0.0	0.0	0.0	0.0	0.0	-115.3	0.0	0	0	0
Subsidized Adoptions & Guardianship													
BA #33	Growing Number of Children in State-Subsidized Adoptions and Guardianship	22GovAmd BA	Inc	2,400.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
	The Subsidized Adoption and Guardianship Program facilitate permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship are considered for children who cannot return to their parents. The program provides for a negotiated monthly monetary payment between the Office of Children's Services and the prospective adoptive parent that cannot exceed the existing foster care payment.												
	At the end of the first quarter in FY2021, 3,984 children were living in permanent homes assisted through subsidized adoptions and guardianships. In FY2015 there were 3,309 subsidized adoptions and guardianships. The growth between the first quarters of FY2015 and FY2021 is 20.4 percent. In FY2021 an increase in the Subsidized Adoption and Guardianship Program provided for \$200.0 federal and \$1,000.0 general fund match.												
	While it is difficult to point to one definitive reason for the growth, there are elements that appear to be growing trends. Some of these contributing factors are: annual rate of children in out-of-home placement grew during this period, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.												
	FY2020 actual subsidized adoptions and guardianship spending: Federal \$19,351.4 General Fund \$21,590.3												
	Other past increases to this component:												
	FY2014 - \$2,325.0 Federal (Title IV-E adjustments) FY2013 - \$740.0 Federal, \$1,110.0 General Fund (Foster Care Base Rate Study) FY2017 - \$4,825.0 Federal, \$4,825.0 General Fund Match (growth of subsidies)												
	1002 Fed Rcpts (Fed)		2,400.0										
BA #69	GA 58 Post Adoption and Guardianship Savings Maintenance of Effort	22GovAmd BA	Inc	415.0	0.0	0.0	0.0	0.0	415.0	0.0	0	0	0
	Federal changes in eligibility criteria for adoption and guardianship assistance subsidies resulted in children who would not traditionally have been eligible for a federal subsidy to become eligible. The change required states to track the total dollar amount of state general fund saved specific to these children. Alaska is required to spend the general fund savings on services allowable under Title IV-B and/or Title IV-E programs with at least 30 percent of												

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Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Children's Services (continued)

Subsidized Adoptions & Guardianship (continued)

GA 58 Post Adoption and Guardianship

Savings Maintenance of Effort (continued)

those expenditures allocated to post-adoption and guardianship services and services to support positive permanent outcomes for children at risk of re-entering foster care. Two thirds of the 30 percent must be spent on post-guardianship and adoption services. FFY2017 was the first year the federal eligibility change went into effect and savings had to be tracked. That year there were 166 children eligible for federal subsidies under the new guidance, resulting in a savings of general fund in the amount of \$1,011.5. In FFY2020 the number of children in the program has nearly doubled to 326 with a general fund savings of \$2,521.3. This number will steadily increase each fiscal year as new children become eligible and the prior year subsidies remain intact until the child attains the age of 18. The Office of Children's Services does not have sufficient post-Adoption and Guardianship Assistance services in its existing budget to use for the maintenance of effort. The only option to meet the post-adoption/guardianship services requirement is to re-allocate financial resources currently targeted toward families in foster care.

Adoption Savings Memorandum of Understanding

Required to be spent on:

	Post AA/GA	Outcomes for at-risk	Any IV-B or IV-E activity	Total MOU
FFY2017	\$202,315.60	\$101,157.80	\$708,104.60	\$1,011,578.00
FFY2018	\$301,296.80	\$150,648.40	\$1,054,538.80	\$1,506,484.00
FFY2019	\$411,638.60	\$205,819.30	\$1,440,735.10	\$2,058,193.00
FFY2020	\$504,253.00	\$252,126.50	\$1,764,885.50	\$2,521,265.00
*FFY2021	\$614,253.00	\$307,126.50	\$2,149,885.50	\$3,071,265.00
*FFY2022	\$729,253.00	\$364,626.50	\$2,552,385.50	\$3,646,265.00

Number of Children

FFY2017 166
FFY2018 214
FFY2019 287
FFY2020 326
*FFY2021 391
*FFY2022 469

*Estimated Amounts

An alternative is to end participation in the adoption savings program. A significant supplemental would be necessary if Alaska were to cease participation since subsidies for an estimated 469 children that would be eligible for federal subsidies in FY2022 would revert to general fund. The state would have to reimburse all federal revenue collected for this program which would exceed \$10,000.0. The children impacted by ceasing participation would no longer be eligible for a federal subsidy which eliminates categorical Medicaid coverage while their subsidy is in effect. The adoption assistance federal reimbursement ratio would reduce by over 10 percent which negatively impacts federal reimbursement for administrative costs across the entire agency and require additional general fund.

1003 GF/Match (UGF) 415.0

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Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
* Allocation Difference *			2,815.0	0.0	0.0	0.0	0.0	0.0	2,815.0	0.0	0	0	0
** Appropriation Difference **			732.1	-412.8	-150.0	-810.8	-21.0	0.0	2,126.7	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
BA #34	Maintain Health Care Facilities Licensing and Compliance	22GovAmd BA FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Align funding to support operations by utilizing biennial licensing fees. Operations include investigating complaints made against licensed health care facilities and ensuring facilities meet state and federal regulatory standards.												
	1003 GF/Match (UGF)		-446.0										
	1005 GF/Prgm (DGF)		446.0										
BA #70	GA 116 FY2022 Nurse Salary Study	22GovAmd BA SalAdj	398.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Salary increases due to nurse salary study: \$398.9.												
	1002 Fed Rcpts (Fed)		288.3										
	1003 GF/Match (UGF)		15.3										
	1005 GF/Prgm (DGF)		95.3										
* Allocation Difference *			398.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
BA #35	Maintain Residential Licensing	22GovAmd BA FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	A regulation change effective November 1, 2020 increased the background check administrative fee from \$15 to \$40. This revenue will support assisted living home license renewals and modification, and residential licensing operations.												
	1003 GF/Match (UGF)		-383.0										
	1005 GF/Prgm (DGF)		383.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
BA #36	Delete Authority No Longer Needed for Building Space Lease	22GovAmd BA Dec	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
	Delete authority no longer needed for Business Park Building L lease in Anchorage due to the lease ending. The section can set up workstations in other locations to enable staff to work alternate days in the office as needed.												
	1002 Fed Rcpts (Fed)		-146.3										
	1003 GF/Match (UGF)		-146.3										
* Allocation Difference *			-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			106.3	398.9	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
BA #37	Eliminate Positions and Funding Associated with the Step-Up Program	22GovAmd BA Dec	-336.4	-310.7	0.0	-25.7	0.0	0.0	0.0	0.0	-3	0	0
	The Step-Up program is a partnership between the Division of Juvenile Justice and the Anchorage School District												

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
Eliminate Positions and Funding Associated with the Step-Up Program (continued)													
established in approximately 2009 for youth who displayed significant behavior causing them to be suspended or expelled from school.													
The Division of Juvenile Justice provides staff that teach Aggression Replacement Training (ART), an anger management program, to the students who are enrolled. Some of these students might also have Division of Juvenile Justice involvement. The Division of Juvenile Justice will train Anchorage School District staff to teach ART.													
The following positions are eliminated:													
Full-time, Juvenile Justice Officer II (06-3550), range 13, located in Anchorage													
Full-time, Juvenile Justice Officer I (06-3982), range 11, located in Anchorage													
Full-time, Juvenile Justice Officer III (06-4809), range 15, located in Anchorage													
1004 Gen Fund (UGF) -310.7													
1108 Stat Desig (Other) -25.7													
BA #71	GA 62 Align Authority to Comply with Vacancy	22GovAmd BA	LIT	0.0	127.9	0.0	-127.9	0.0	0.0	0.0	0	0	0
Factor Guidelines													
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.													
* Allocation Difference *				-336.4	-182.8	0.0	-153.6	0.0	0.0	0.0	-3	0	0
Mat-Su Youth Facility													
BA #72	GA 65 Align Authority to Comply with Vacancy	22GovAmd BA	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0	0	0
Factor Guidelines													
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.													
* Allocation Difference *				0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
BA #73	GA 68 Align Authority to Comply with Vacancy	22GovAmd BA	LIT	0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0	0	0
Factor Guidelines													
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.													
* Allocation Difference *				0.0	14.9	0.0	-14.9	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
BA #74	GA 71 Align Authority to Comply with Vacancy	22GovAmd BA	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0	0	0
Factor Guidelines													
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.													

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Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Fairbanks Youth Facility (continued)													
* Allocation Difference *			0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
BA #75	GA 74 Align Authority to Comply with Vacancy Factor Guidelines	22GovAmd BA	LIT	0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0	0	0
			Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.										
* Allocation Difference *			0.0	42.7	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
BA #76	GA 77 Align Authority to Comply with Vacancy Factor Guidelines	22GovAmd BA	LIT	0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0	0	0
			Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.										
* Allocation Difference *			0.0	33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
BA #38	Delete Program Coordinator I (06-4510) in Fairbanks	22GovAmd BA	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
			The full-time, Program Coordinator I (06-4510), range 18, located in Fairbanks is Division of Juvenile Justice's Rural Specialist who assists in identifying cultural programming and activities for youth at the Fairbanks Youth Facility and community connections with tribal partnership throughout the Northern Region. Probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position.										
			1004 Gen Fund (UGF)	-134.3									
BA #39	Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez	22GovAmd BA	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
			The duties of this vacant full-time, Juvenile Probation Officer I/II (06-3993), range 14, located in Valdez, will be reassigned to Mat-Su Probation which will require travel costs to/from the communities.										
			1004 Gen Fund (UGF)	-101.2									
BA #40	Delete Vacant Juvenile Justice Officer I (06-4560) in Nome	22GovAmd BA	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
			Delete full-time, Juvenile Justice Officer I (06-4560), range 11, located in Nome. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff.										
			1004 Gen Fund (UGF)	-96.6									
BA #41	Delete Vacant Office Assistant I (06-3583) in Anchorage	22GovAmd BA	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
			Delete full-time, Office Assistant I (06-3583), range 8, located in Anchorage. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff.										
			1004 Gen Fund (UGF)	-61.3									
			Delete Social Services Associate (06-3659) in Dillingham	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

Juvenile Justice (continued)

Probation Services (continued)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
BA #42	Delete Social Services Associate (06-3659) in Dillingham (continued)												
	Duties of this full-time, Social Services Associate (06-3659), range 12, located in Dillingham will be reassigned to remaining staff in the office or hub areas.												
	1004 Gen Fund (UGF)		-118.6										
BA #43	Relocating Probation Offices into Community Lease	22GovAmd BA	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	The Division of Juvenile Justice anticipates savings of \$50.0 from moving the probation offices from the Nome Youth Facility into a community lease. Once the property is divested the Division will no longer have to pay for utilities and other costs while the State of Alaska still owns and maintains the facility.												
	1004 Gen Fund (UGF)		-50.0										
BA #77	GA 80 Align Authority to Comply with Vacancy Factor Guidelines	22GovAmd BA	LIT	0.0	121.9	0.0	-121.9	0.0	0.0	0.0	0	0	0
	Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
* Allocation Difference *			-562.0	-390.1	0.0	-171.9	0.0	0.0	0.0	0.0	-5	0	0
Youth Courts													
BA #44	Reduce Early Intervention/Diversion Program to Align with Referrals	22GovAmd BA	Dec	-88.2	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
	Reduce the Early Intervention/Diversion Program to align with referrals from the Division of Juvenile Justice, which have been significantly lower than when the program started. Youth Courts are an early intervention/diversion program which is used by Division of Juvenile Justice for first time misdemeanor offenders and occasionally the Alaska Court System for Minor Consuming citations. They also afford a pro-social activity in which youth can volunteer and learn about the justice system through roles as attorneys, judges, etc.												
	1004 Gen Fund (UGF)		-88.2										
BA #78	GA 85 Align Authority to Comply with Vacancy Factor Guidelines	22GovAmd BA	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0	0	0
	Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
* Allocation Difference *			-88.2	0.4	0.0	-0.4	0.0	0.0	-88.2	0.0	0	0	0
** Appropriation Difference **			-986.6	-430.6	0.0	-467.8	0.0	0.0	-88.2	0.0	-8	0	0

Public Assistance

Adult Public Assistance

BA #79	GA 117 Maintain Benefit Payments to Adult Public Assistance	22GovAmd BA	Inc	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	Increase authority for Adult Public Assistance to cover increased costs experienced after the revision of payment methodology. The new methodology became effective 1/1/2020 and resulted in a net monthly average increase of approximately \$100.0 to \$120.0.												
	1003 GF/Match (UGF)			2,000.0									

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Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Adult Public Assistance (continued)													
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Tribal Assistance Programs													
BA #45	Replace General Funds with General Fund Match	22GovAmd BA FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Replace general fund with general fund match authority to more accurately reflect how authority is used.												
	1003 GF/Match (UGF)		500.0										
	1004 Gen Fund (UGF)		-500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
BA #46	Delete Public Assistance Positions Due to Efficiencies	22GovAmd BA Dec	-7,010.2	-6,783.2	0.0	-227.0	0.0	0.0	0.0	0.0	-101	0	0
	Due to telework and advancing technology related to Electronic Document Management (EDM) the division is processing incoming work more efficiently. In FY2021, continued technological advancement is being implemented to have the renewal and recertification processes for all programs available electronically. This will allow for continued streamlined efficiency in workload management and reduce paper, postage and staff time spent on mail. Additionally, a reduction in Department of Administration and Departmental Support Services chargeback costs is anticipated as positions are deleted from the division.												
BA #47	1002 Fed Rcpts (Fed)		-3,577.3										
	1003 GF/Match (UGF)		-3,432.9										
	Public Assistance Telecom Savings	22GovAmd BA Dec	-130.2	0.0	0.0	-130.2	0.0	0.0	0.0	0.0	0	0	0
	The Division of Public Assistance is implementing a virtual call center that will utilize software to place and receive phone calls. This will eliminate the need for desktop phones in offices.												
BA #48	1002 Fed Rcpts (Fed)		-65.1										
	1003 GF/Match (UGF)		-65.1										
	Public Assistance Supplies Reduction	22GovAmd BA Dec	-320.0	0.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
	Due to telework and advancing technology related to Electronic Document Management (EDM), the Division of Public Assistance is processing incoming work more efficiently. In FY2021 continued technological advancement is being implemented to have the renewal and recertification processes for all programs available electronically. This will allow for continued streamlined efficiency in workload management and reduce paper, postage and staff time spent on mail.												
BA #49	1002 Fed Rcpts (Fed)		-160.0										
	1003 GF/Match (UGF)		-160.0										
	Public Assistance Postage Reduction	22GovAmd BA Dec	-688.4	0.0	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
	Renewal notices are sent out two times per benefit program for every recertification period. This constitutes multiple costs for paper, postage and envelopes for every recipient of the various benefits programs. A reduction in the services line item will be achieved by having an electronic renewal and recertification option as well as electronic notices available to recipients.												
	1002 Fed Rcpts (Fed)		-344.2										
	1003 GF/Match (UGF)		-344.2										
* Allocation Difference *			-8,148.8	-6,783.2	0.0	-1,045.6	-320.0	0.0	0.0	0.0	-101	0	0
** Appropriation Difference **			-6,148.8	-6,783.2	0.0	-1,045.6	-320.0	0.0	2,000.0	0.0	-101	0	0

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health													
Women, Children and Family Health													
BA #50	MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)	22GovAmd BA	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
	<p>This project builds on the work of the Trust and advisory boards, specifically related to the Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB), in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and the impact on lifelong health and Trust beneficiary outcomes. Funds will support staff and/or contractual work guided by the Department of Health and Social Services' Division of Public Health's Section of Women's Children's Family Health Epidemiology Unit.</p> <p>The project will plan, organize, and implement data analyses to guide development of data-driven strategies and policies related to early intervention and prevention in order to enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project will work closely with Trust staff, advisory board staff, and the various departments in developing ongoing initiatives that support the Trust and board's mission, vision, and priority areas related to early intervention and prevention of behavioral health disorders.</p>												
	1092 MHTAAR (Other)		100.0										
	* Allocation Difference *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
BA #80	GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office	22GovAmd BA	TrOut	-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
	<p>The functional duties of the Chief Medical Officer/Director are realigned with the Commissioner's Office for continuity of leadership and service delivery.</p>												
	1002 Fed Rcpts (Fed)		-229.3										
	1003 GF/Match (UGF)		-166.0										
	* Allocation Difference *		-395.3	-395.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Emergency Programs													
BA #51	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	22GovAmd BA	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<p>In FY2020, the Department of Health and Social Services (DHSS) in conjunction with the Trust recently updated and implemented Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. The Comprehensive Program Planning Coordinator, working collaboratively with Trust staff, will build needed capacity within DHSS to facilitate, manage, and coordinate resources necessary to ensure on-going implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan.</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a</p>												

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs (continued)													
MH Trust: DHSS Comprehensive Program													
Planning Coordinator (FY22-FY28) (continued)													
period of five years.													
LFD Comment: The Trust recommended this funding to be GF/MH; The Governor requests this item to be funded with MHT Reserve.													
	1268	MHTReserve (DGF)	75.0										
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: Beneficiary Mental Health Status													
	22GovAmd	BA	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Collection (FY22-FY32)													
The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years.													
Authority will be allocated as follows:													
- BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH)													
- YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).													
	1092	MHTAAR (Other)	45.0										
	MH Trust: Beneficiary Mental Health Status	22GovAmd	BA	IncT	45.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Data Collection (FY22-FY32)													
The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years.													
Authority will be allocated as follows:													
- BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH)													
- YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).													
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.													

BA #52

BA #53

2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
MH Trust: Beneficiary Mental Health Status													
Data Collection (FY22-FY32) (continued)													
1268 MHTReserve (DGF) 45.0													
* Allocation Difference *			90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
54	AIDS Drug Assistance Program	22GovAmd BA Inc	895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0	0
	AIDS Drug Assistance Program (ADAP) provides FDA-approved HIV-related prescription drugs to underinsured and uninsured individuals living with HIV/AIDS who meet certain eligibility requirements. Supporting this program will allow more prescription drugs to be purchased and prescribed to eligible individuals.												
	1108 Stat Desig (Other)		895.0										
	* Allocation Difference *			895.0	0.0	0.0	795.0	0.0	0.0	100.0	0.0	0	0
** Appropriation Difference **			764.7	-230.3	0.0	895.0	0.0	0.0	100.0	0.0	-1	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
#55	MH Trust: Maintain Aging and Disability	22GovAmd BA IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	Resource Centers (FY22-FY26)												
	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. This source of information 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 and support for a statewide infrastructure is critical to ensure timely access to services. ADRCs are 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.												
	Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.												
1268 MHTReserve (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior and Disabilities Services Administration													
56	MH Trust: IT Application/Telehealth Service	22GovAmd BA IncOTI	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
	System Improvements (FY16-FY22)												
	The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will												

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: IT Application/Telehealth Service													
System Improvements (FY16-FY22) (continued)													
dedicate a full-time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment, conducted by a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, 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. The possibility of other services or functions using telehealth will be explored to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.													
Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.													
	1268 MHTReserve (DGF)	63.0											
	MH Trust: Research and Capacity	22GovAmd BA	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	Improvements: InterRAI (FY22-FY26)												
The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in SDS processes and integrate the tools into the existing case management system to improve services. Implementing a new consumer assessment and resource allocation tool will allow SDS to improve the benefit determination and service planning process for home and community-based services.													
	1092 MHTAAR (Other)	55.3											
	Replace General Fund Mental Health Authority	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	to Meet Match Requirements												
Replace general fund mental health authority with general fund match to meet matching requirements for federal programs in the division. The general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.													
	1003 GF/Match (UGF)	500.0											
	1037 GF/MH (UGF)	-500.0											
	* Allocation Difference *			118.3	59.3	0.0	59.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													

BA #57

BA #58

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
General Relief/Temporary Assisted Living (continued)													
#59	Reduce Authority in General Relief/Temporary Assisted Living	22GovAmd BA	Dec	-164.9	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
	Reduce general fund authority in the General Relief Assisted Living Home (GRALH) Program. Per the Alaska Administrative Code (7 AAC 47.465), applicants will receive funding as it becomes available. The number of applicants utilizing assistance through the General Relief Assisted Living Home Program has decreased.												
	1004 Gen Fund (UGF)			-164.9									
* Allocation Difference *				-164.9	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
Commission on Aging													
#60	MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	22GovAmd BA	IncM	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. 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. 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 annually with the Trust.												
	1092 MHTAAR (Other)			140.0									
#81	GA 122 Align Authority with Anticipated Services Expenditures	22GovAmd BA	LIT	0.0	-3.2	0.0	3.2	0.0	0.0	0.0	0	0	0
	Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
	* Allocation Difference *				140.0	136.8	0.0	3.2	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
#61	MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)	22GovAmd BA	IncT	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0
	This FY2022 Empowerment through Employment Conference will be the second bi-annual event to focus on public awareness and training opportunities for beneficiary employment related issues. The first event held in October 2019 was highly successful and coordinated across Departments of Labor and Workforce Development, Education and Early Development, and Health and Social Services, as well as in collaboration with many Trust partners and community providers. The FY2022 event will build upon the success of the previous event and incorporate evaluative feedback from participants, including foundational information related to specific supported employment models, information tailored to beneficiaries seeking employment, and opportunities to engage with employers. The Governor's Council on Disabilities and Special Education will lead the cross departmental planning for the event and use funds to support related expenses including venue costs, speaker fees, and participating beneficiary/provider travel from rural and remote Alaskan communities to ensure statewide participation.												
	1092 MHTAAR (Other)			70.0									
	MH Trust: GCDSE Joint Staffing	22GovAmd BA	IncM	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles												

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: GCDSE Joint Staffing (continued)													
mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE 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.													
The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.													
The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.													
The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE 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.													
The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.													
The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.													
1092 MHTAAR (Other) 184.5													
GA 123 Align Authority with Anticipated 22GovAmd BA LIT 0.0 -9.9 0.0 9.9 0.0 0.0 0.0 0.0 0 0 0													
Services Expenditures													
Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.													
* Allocation Difference *													
** Appropriation Difference **													

BA #82

2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services													
Public Affairs													
#83	GA 124 Align Authority with Anticipated Expenditures	22GovAmd BA	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0	0	0
	Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
	* Allocation Difference *			0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
#84	GA 128 Align Authority with Anticipated Expenditures	22GovAmd BA	LIT	0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0	0	0
	Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
	* Allocation Difference *			0.0	-10.3	0.0	10.3	0.0	0.0	0.0	0	0	0
Commissioner's Office													
#63	Replace Authority to Meet Match Requirements	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	All expenditures in the Commissioner's Office are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in the Commissioner's Office.												
	1003 GF/Match (UGF)			234.9									
#64	1004 Gen Fund (UGF)			-234.9									
	Cross-appropriation Transfer Authority up to \$20 million	22GovAmd BA	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	GA 133 Delete College Intern IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905)	22GovAmd BA	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
#85	Delete three non-permanent positions as the body of work they were established for no longer exists in the Department of Health.												
	Non-permanent College Intern IV (06-IN1901), range 12, located in Anchorage												
	Non-permanent College Intern IV (06-IN1902), range 12, located in Anchorage												
#86	Non-permanent College Intern III (06-IN1905), range 10, located in Anchorage												
	GA 129 Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration	22GovAmd BA	TrIn	395.3	395.3	0.0	0.0	0.0	0.0	0.0	1	0	0
	The functional duties of the Chief Medical Officer/Director are realigned with the Commissioner's Office for continuity of leadership and service delivery.												
#87	1002 Fed Rcpts (Fed)			229.3									
	1003 GF/Match (UGF)			166.0									
	GA 130 Align Authority with Anticipated Expenditures	22GovAmd BA	LIT	0.0	-158.6	0.0	158.6	0.0	0.0	0.0	0	0	0
#87	Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			395.3	236.7	0.0	158.6	0.0	0.0	0.0	0.0	1	0	-3
Administrative Support Services													
BA #88	GA 135 Transfer Services to IT to Align Enterprise Expenditures	22GovAmd BA	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
	This transfer realigns the services line item authority to projected expenditure levels.												
	1003 GF/Match (UGF)			-500.0									
BA #89	GA 137 Align Authority with Anticipated Expenditures	22GovAmd BA	LIT	0.0	125.2	0.0	-125.2	0.0	0.0	0.0	0	0	0
	Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
* Allocation Difference *			-500.0	125.2	0.0	-625.2	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
BA #66	Information Technology Services Support of Divisions	22GovAmd BA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Over several budget cycles, Departmental Support Services has worked towards a full chargeback for Information Technology Services personal services. In past cycles, the full chargeback was supported by a combination of both budgeted and unbudgeted reimbursable service agreements to meet the programmatic, information technology demands of the department's ten divisions. This exchange will accomplish a full chargeback which will reduce unbudgeted reimbursable service agreements. There will be no chargeback increases to divisions that did not budget for or approve spending for information technology services.												
	1003 GF/Match (UGF)			-2,219.4									
	1004 Gen Fund (UGF)			-54.3									
	1007 I/A Rcpts (Other)			2,573.7									
	1037 GF/MH (UGF)			-300.0									
BA #90	GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures	22GovAmd BA	TrIn	375.7	0.0	0.0	375.7	0.0	0.0	0.0	0	0	0
	This transfer realigns the services line item authority to projected expenditure levels.												
	1003 GF/Match (UGF)			75.7									
	1037 GF/MH (UGF)			300.0									
BA #91	GA 143 Transfer Services from Administrative Support to Align Enterprise Expenditures	22GovAmd BA	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	This transfer realigns the services line item authority to projected expenditure levels.												
	1003 GF/Match (UGF)			500.0									
BA #92	GA 144 Align Authority with Anticipated Expenditures	22GovAmd BA	LIT	0.0	938.3	0.0	-938.3	0.0	0.0	0.0	0	0	0
	Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
* Allocation Difference *			875.7	938.3	0.0	-62.6	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													

2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA

Numbers
Differences
Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
HSS State Facilities Rent (continued)													
BA #93	GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization	22GovAmd BA	IncOTI	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0	0	0
	One-time increment in support of Executive Order 119 to fund construction and equipment costs.												
	Signage	35.0											
	Videoconference equipment	5.5											
	Multi-function printers	40.0											
	Staff equipment (laptop, dock, monitors, headset, phone)	11.2											
	Construction and furniture	150.0											
	Miscellaneous expenses	15.8											
	1002 Fed Rcpts (Fed)	133.7											
	1003 GF/Match (UGF)	123.8											
BA #94	GA 149 Transfer Services to Information Technology Services to Align Enterprise Expenditures	22GovAmd BA	TrOut	-375.7	0.0	0.0	-375.7	0.0	0.0	0.0	0	0	0
	This transfer realigns the services line item authority to projected expenditure levels.												
	1003 GF/Match (UGF)	-75.7											
	1037 GF/MH (UGF)	-300.0											
	* Allocation Difference *			-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0	0	0
Rate Review													
BA #95	GA 153 Align Authority with Anticipated Expenditures	22GovAmd BA	LIT	0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0	0	0
	Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
	* Allocation Difference *			0.0	-25.4	0.0	25.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			652.8	1,254.2	0.0	-601.4	0.0	0.0	0.0	1	0	-3
Medicaid Services													
Medicaid Services													
BA #67	Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse	22GovAmd BA	Dec	-35,065.6	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
	Medicaid is a federal entitlement program administered by the state to provide payment for medical services for low-income citizens. Covered services provided to eligible individuals under the current Medicaid State Plan and the Centers for Medicare and Medicaid (CMS) requirements must be paid. Therefore, reductions in the Medicaid program must be carefully analyzed to determine if changes in the state plan or negotiations with CMS are required to achieve those reductions and an accurate timeframe to implement those changes.												
	In FY2022 the Medicaid program continues to assess the service array including associated utilization of services for additional savings or cost shifts by increasing the federal share, such as preventive screenings; chore services; and pharmacy. The federal share is calculated at the blended rate of 72 percent federal and 28 percent general fund match.												

**2021 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and 22GovAmd BA**

**Numbers
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

Medicaid Services (continued)

Medicaid Services (continued)

Numbers Section Reduction Associated with
Language Section Reappropriation of FY21
UGF Lapse (continued)

Other updates include:

- Increases in nursing home beds with new and/or the expansion of existing facilities to address the increase demand in the senior population;
- Changes in federal policy and program requirements;
- Residual unknowns associated with the COVID-19 pandemic;
- Public Consulting Group Medicaid strategy paper is still being finalized for possible recommendations to implement;
- The Department of Health and Social Services' projections for FY2022; and
- Evergreen Economics is updating the Short-Term Alaska Medicaid Projection (STAMP) and the Medicaid Enrollment and Spending in Alaska (MESA) with most current numbers.

1003 GF/Match (UGF) -35,065.6

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* Allocation Difference *			-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
** Appropriation Difference **			-35,065.6	0.0	0.0	0.0	0.0	0.0	-35,065.6	0.0	0	0	0
*** Agency Difference ***			-38,836.3	-5,319.1	-99.3	-1,997.9	-326.9	0.0	-31,093.1	0.0	-109	0	-3
**** All Agencies Difference ****			-38,836.3	-5,319.1	-99.3	-1,997.9	-326.9	0.0	-31,093.1	0.0	-109	0	-3