

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT						COMMENTS
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL	PFT	
Ak Pioneer Homes														
Pioneer Homes	Add 9 Direct-Care Staff funded by rate increase		600.0			600.0	9	600.0				600.0	9	
Pioneer Homes	Funding for on-call sub Cert Nurse Aides		55.2			55.2		55.2				55.2		
Behavioral Health														
AK FAS Program	Increased Grants for Prevention	59.5				59.5		59.5				59.5		
ASAP	TRIN-From Psych Emergency for treatment?	200.0				200.0		200.0				200.0		
ASAP	IncOTI-MHTrust: Supports Therapeutic Court			135.0		135.0				135.0		135.0		
ASAP	Maintain and Enhance Therapeutic Courts	653.0				653.0		0.0				0.0		Should state replace federal funds?
Behavioral Health Medicaid	Formula Growth-6% Growth from FY09 to FY10	2,670.5			3,182.0	5,852.5		2,670.5			3,182.0	5,852.5		
Behavioral Health Grants	Increase grants for hard to serve Mentally Ill	1,750.0				1,750.0		1,000.0				1,000.0		
Behavioral Health Grants	Increase grants for substance abuse-9% increase	1,750.0				1,750.0		1,000.0				1,000.0		Received \$1 million increase in FY09
Behavioral Health Grants	Expand treatment capacity for therapeutic courts	75.0		75.0		150.0		0.0		0.0		0.0		No expansion of service
Behavioral Health Grants	MHTrust: Assist Living home training & develop.			100.0		100.0				100.0		100.0		
Behavioral Health Grants	MHTrust: Detox & Treatment as alternative			530.0		530.0				530.0		530.0		
Behavioral Health Grants	Increase Fairbanks BH/Detox Facility	500.0				500.0		500.0				500.0		Completing facility
Behavioral Health Grants	Increase for Grantee Costs	419.2				419.2		419.2				419.2		
Behavioral Health Grants	MHTrust OTI: Workforce Development			50.0		50.0				50.0		50.0		
Behavioral Health Admin	MHTrust OTI: Clinical position w/Office of Housing			75.0		75.0				75.0		75.0		
Behavioral Health Admin	MHTrust OTI: Office of Integrated Housing			185.0		185.0				185.0		185.0		
Behavioral Health Admin	MHTrust OTI: School Based Programs			100.0		100.0				100.0		100.0		

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT						COMMENTS		
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL	PFT			
Behavioral Health Admin	MHTrust OTI: AKAIMS Dedicated Tech Staff	150.0				150.0							0.0	0.0	No expansion of state staff	
Behavioral Health Admin	MHTrust : BTKH tech. assistance	100.0		100.0		200.0							0.0	100.0	100.0	Keep the MHTAAR
CAPI Grants	Increased Grants for Prevention services	89.1				89.1							89.1			
Rural Serv & Suicide Prevent	Increased Grants for Prevention services	20.5				20.5							20.5			
Services Serious Mentally Ill	MHTrust OTI: Corrections discharge incentive			350.0		350.0				350.0				350.0		
Services Serious Mentally Ill	MHTrust OTI: Special Needs Housing "rent up"			200.0		200.0				200.0				200.0		
Services Serious Mentally Ill	MHTrust OTI: Bridge Home Pilot program			750.0		750.0				750.0				750.0		
Services Serious Mentally Ill	MHTrust OTI: Peer Operated support programs			50.0		50.0				50.0				50.0		
Services Serious Mentally Ill	Community MH pilot Corrections inmates	500.0				500.0							0.0	0.0		Not time to start new pilot
Designated Evaluation & Treat	Psych Emergency DES/DET Expansion	950.0		300.0		1,250.0				300.0			950.0	1,250.0		Practically an entitlement program, DHSS has spent funds at this level anyway
Serv Seriously Emotional Youth	MHTrust BTKH: Transitional Aged Youth	200.0		300.0		500.0				300.0			200.0	500.0		Fund critical parts of program, time to let BTKH program remain stable for a year to see impact of previous reinvestments
Serv Seriously Emotional Youth	MHTrust BTKH: Tribal/rural system development	400.0		400.0		800.0				400.0			400.0	800.0		Fund critical parts of program, time to let BTKH program remain stable for a year to see impact of previous reinvestments

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT					COMMENTS	
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL		PFT
Serv Seriously Emotional Youth	MHTrust BTKH: Comm. BH outpatient services	1,100.0				1,100.0		0.0				0.0		Fund critical parts of program, time to let BTKH program remain stable for a year to see impact of previous reinvestments
Serv Seriously Emotional Youth	MHTrust BTKH: Crisis Bed Stabilization			150.0		150.0				150.0		150.0		
Serv Seriously Emotional Youth	MHTrust BTKH: Individualized Services	500.0				500.0		0.0				0.0		Fund critical parts of program, time to let BTKH program remain stable for a year to see impact of previous reinvestments
Serv Seriously Emotional Youth	MHTrust BTKH: Comm. BH outpatient services			250.0		250.0				250.0		250.0		
Serv Seriously Emotional Youth	MHTrust BTKH: Expand school based services			200.0		200.0				200.0		200.0		
API	MHTrust OTI: Impact Model of Treating depression			70.0		70.0				70.0		70.0		
API	Increase SDPR for telepsychiatry		200.0			200.0			200.0			200.0		
Children's Services														
Front Line Social Workers	Complete Front Line Soc. Worker study rec.	310.9			92.9	403.8	5	310.9			92.9	403.8	5	
Front Line Social Workers	Replace funding SSBG/TANF transfers	4,200.0			(4,200.0)	0.0		0.0			0.0	0.0		Duplicates Gov Budget Amendment
Front Line Social Workers	Correct unrealizable fund sources	36.3	(36.3)			0.0		36.3	(36.3)			0.0		
Family Preservation	MHTrust OTI: Foster Parent recruitment train			75.0		75.0				75.0		75.0		
Family Preservation	Replace Fed IV-B Child Welfare funds w/GF	145.6			(145.6)	0.0		145.6		(145.6)		0.0		
Family Preservation	Replace Fed funds for Child Advocacy centers	1,123.8			(1,123.8)	0.0		1,123.8		(1,123.8)		0.0		Do not expand program, just maintain current programs
Family Preservation	Foster Parent recruitment, screen & training	115.5			34.5	150.0		115.5			34.5	150.0		
Family Preservation	Replace funding SSBG/TANF transfers	900.0			(900.0)	0.0		0.0			0.0	0.0		Duplicates Gov Budget Amendment

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT						COMMENTS
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL	PFT	
Family Preservation	Maintain services-grantees: 4.6%	338.9				338.9		338.9				338.9		
Sub Adoption & Guradianship	Increase due to Growth	498.4			179.0	677.4		498.4			179.0	677.4		
Sub Adoption & Guradianship	Increase adoption subsidies to match Foster Care	1,407.1			852.4	2,259.5		703.6			426.2	1,129.8		Cut in half, Is the full amount necessary? see how the SAG contracts can be negotiated lower
Sub Adoption & Guradianship	Maintain services for adoption grantees	55.3				55.3		55.3				55.3		
Residential Child Care	Maintain service level for grantees	154.6				154.6		154.6				154.6		
Infant Learning Program	MHTrust OTI: Maintain Behavior intervention & supports			80.0		80.0				80.0		80.0		
Infant Learning Program	Inflation adjustment for EI/ILP at 3% per year since 2003	1,500.0				1,500.0		1,000.0				1,000.0		Reduce to more closely align with other grantee increases, fund at `15%
Infant Learning Program	MHTrust OTI: BTKH Early Childhood grants			75.0		75.0				75.0		75.0		
Infant Learning Program	Inflation adjustment for grantees at 4.6%	314.9				314.9		314.9				314.9		
Infant Learning Program	MHTrust BTKH: Early childhood MH learning network/coord.	100.0		100.0		200.0		0.0		0.0		0.0		No expansion of service
Infant Learning Program	MHTrust BTKH: Early childhood system grants	100.0				100.0		0.0				0.0		No expansion of service
Adult Preventative Dental Medicaid														
Adult Prevent Dental Med.	Reauthorize Prevent Dental prgm	725.0			(3,300.0)	(2,575.0)		725.0			(3,300.0)	(2,575.0)		
Health Care Services														
Medicaid Services	Medicaid growth 6% from 09-10	12,865.3			21,468.3	34,333.6		12,865.3			21,468.3	34,333.6		
Medicaid Services	Increase rates for dentists	1,000.0			1,000.0	2,000.0		0.0			0.0	0.0		Rates were increased in FY09, wait to see impact before more reinvestments
Medical Asst Admin	Provider Re-enrollment	800.0			800.0	1,600.0		800.0			800.0	1,600.0		One Time Item for FY10, can cut in FY11

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT						COMMENTS
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL	PFT	
Medical Asst Admin	Correct unrealizable fund sources for FY09 salary increase	33.7	(33.7)			0.0		33.7	(33.7)			0.0		
Health Plan & Infrastruct.	MHTrust OTI: Comp Int MH Plan			100.0		100.0				100.0		100.0		
Juvenile Justice														
McLaughlin Youth Center	MHTrust OTI: staff MH clinicians			189.2		189.2				189.2		189.2		
McLaughlin Youth Center	Front Line Staffing Yr 1 of 6	150.1				150.1	2	0.0				0.0	0	Hold off on staffing commitment, once legislature starts difficult to stop
McLaughlin Youth Center	Correct unrealizable fund sources for FY09 salary increase	5.4		(5.4)		0.0		5.4		(5.4)		0.0		
McLaughlin Youth Center	MH Clinicians in DJJ facilities	288.4				288.4		288.4				288.4		
Fairbanks Youth Facility	Front Line Staffing-Yr. 1 of 3	264.2				264.2		0.0				0.0		Hold off on staffing commitment, once legislature starts difficult to stop
<b>Fairbanks Youth Facility</b>	<b>LEG: Replicate Sex Offender Treatment Program</b>							<b>200.0</b>				<b>200.0</b>		<b>New Subcommittee add</b>
Bethel Youth Facility	Front Line Staffing- Yr 1 of 2	98.7				98.7		0.0				0.0		Hold off on staffing commitment, once legislature starts difficult to stop
<b>Bethel Youth Facility</b>	<b>LEG: Replicate Sex Offender Treatment Program</b>							<b>200.0</b>				<b>200.0</b>		<b>New Subcommittee add</b>
Nome Youth Facility	Nome Operating costs phase 2	100.0				100.0		100.0				100.0		
Johnson Youth Center	Front Line Staffing-Yr. 1 of 3	75.2				75.2		0.0				0.0		Hold off on staffing commitment, once legislature starts difficult to stop
<b>Ketchikan Youth Facility</b>	<b>LEG: Replicate Sex Offender Treatment Program</b>							<b>200.0</b>				<b>200.0</b>		<b>New Subcommittee add</b>

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT						COMMENTS
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL	PFT	
Probation Services	Aftercare, MH & support needs	273.6				273.6		273.6				273.6		
Probation Services	Correct unrealizable fund sources for FY09 salary increase	16.4			(16.4)	0.0		16.4			(16.4)	0.0		
PUBLIC ASSISTANCE														
Child Care Benefits	Child Care Grantee inflation 4.6%	305.4				305.4		305.4				305.4		
Child Care Benefits	Rate Increase to 75 percentile	3,000.0				3,000.0		1,500.0				1,500.0		Received increase in FY09 to 50th percentile, increase to 63% percentile for FY10
General Relief Assistance	Transfer from APA for burials	200.0				200.0		200.0				200.0		
Energy Assistance Program	Transfer Fed from APA for LIHEAP				2,500.0	2,500.0					2,500.0	2,500.0		
Energy Assistance Program	AK Heating Assistance Program	5,000.0				5,000.0		5,000.0				5,000.0		
WIC	Transfer Fed from APA				1,000.0	1,000.0					1,000.0	1,000.0		
WIC	Add GF for new forumula funding to hold harmless grantees	70.8				70.8		70.8				70.8		
WIC	Add Inflation at 4.6% for local administrators eligibility deter.	247.1				247.1		247.1				247.1		
PUBLIC HEALTH														
Women, Child & Fam Hlth	MHTrust: Maintain Autism Diagnostic clinics	125.0		0.0		125.0		125.0		0.0		125.0		
Women, Child & Fam Hlth	MHTrust: Workforce training autism program	125.0		125.0		250.0		125.0		125.0		250.0		
Women, Child & Fam Hlth	Birth Defects Registry	280.3				280.3		280.3				280.3		
Public Health Admin	Creat Alaska Health Care Commission: Admin Order 246	500.0				500.0		0.0				0.0		See Legislation

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED					TOTAL	PFT	SUBCOMMITTEE DRAFT				TOTAL	PFT	COMMENTS
		GF	Other	MHTAAR	FED	GF			Other	MHTAAR	Federal				
Chronic Disease Prev & Health Promotion	Reversing Alaska's Childhood Obesity trend	923.1				923.1		0.0				0.0			
Chronic Disease Prev & Health Promotion	tobacco Prevention & Control		90.0			90.0			90.0			90.0			
Chronic Disease Prev & Health Promotion	Cancer Registry	179.7				179.7		179.9				179.9			
Chronic Disease Prev & Health Promotion	Gov Health Initiative-Live Well Alaska	498.4				498.4	2	0.0				0.0	0		Keep using federal money No expansion of services at this time
Community Health Grants	10% increase to assure access to early prevention services-CHATS	173.1				173.1		173.1				173.1			
<b>Community Health Grants</b>	<b>LEG: PROJECT ACCESS</b>							<b>250.0</b>				<b>250.0</b>			<b>NEW: Subcommittee Add; sustains a program already in place</b>
Emergency Med Serv Grnts	Grant increase to support EMS programs from inflation	267.4				267.4		267.4				267.4			
Public Health Labs	Full Operation of new Virology Lab in Fairbanks	256.0				256.0		156.0				156.0			Fiscal Analysis for capital project did not show this large of Operating need, Waiting for response from department
Tobacco Prevent & Control	Enhance Tobacco cessation prgm		555.0			555.0			555.0			555.0			
<b>SENIOR &amp; DISABILITY SERVICES</b>															
Senior & Disab Medicaid	RSA from AK Pioneer Homes		872.4			872.4			872.4			872.4			
Senior & Disab Medicaid	Medicaid Prgm Growth 09-10: 10%	15,368.0			16,770.0	32,138.0		15,368.0			16,770.0	32,138.0			

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT						COMMENTS
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL	PFT	
Senior & Disability Admin	MHTrust OTI: Rural long Term care			200.0		200.0				200.0		200.0		
Senior & Disability Admin	TEFRA Level of Care determinations		100.0			100.0			100.0			100.0		
Senior & Disability Admin	Correct unrealizable fund sources for FY09 salary increase	28.2			(28.2)	0.0		28.2			(28.2)	0.0		
Senior & Disability Admin	New Positions for Eligibility Assessments	165.0			165.5	330.5		165.0			165.5	330.5		
Senior Community Grants	MHTrust OTI: Aging & Disability Resource Centers			125.0		125.0				125.0		125.0		
Senior Community Grants	MHTrust OTI: Mini Grants			260.3		260.3				260.3		260.3		
Community DD Grants	MHTrust OTI: Mini Grants			227.5						227.5				
Community DD Grants	Behavioral Risk Mgmt for Sex Offenders		125.0			125.0			125.0			125.0		
DEPARTMENT SUPPORT SERVICES														
Commissioner's Office	MHTrust OTI: Grantee Partnership			50.0		50.0				50.0		50.0		
Commissioner's Office	Workforce Dev coordinator		97.8			97.8			97.8			97.8		
Commissioner's Office	Grantee Partnership Project	100.0	196.1			296.1		0.0	196.1			196.1		GF match available in base budget
BOARDS & COMMISSIONS														
AMHB & ADA Boards	MHTrust OTI: Joint Staffing			403.3		403.3				403.3		403.3		
AMHB & ADA Boards	MHTrust OTI: Strong Family voice			25.0		25.0				25.0		25.0		
Commission on Aging	MHTrust oti: ACOA Planner			84.8		84.8				84.8		84.8		
Gov Council on Dis & Special Education	MHTrust: Workforce Develop Highly Qualified EI/ILP staff	500.0				500.0		0.0				0.0		No expansion at this time

DHSS FY10 INCREMENTS

		GOVERNOR PROPOSED						SUBCOMMITTEE DRAFT						COMMENTS
		GF	Other	MHTAAR	FED	TOTAL	PFT	GF	Other	MHTAAR	Federal	TOTAL	PFT	
Gov Council on Dis & Special Education	MHTrust OTI: Microenterprise capital			100.0		100.0				100.0		100.0		
Gov Council on Dis & Special Education	MHTrust OTI Workforce :Ak alliance for Direct Service			125.0		125.0				125.0		125.0		
Gov Council on Dis & Special Education	MHTrust OTI: Research Analyst			100.4		100.4				100.4		100.4		
Gov Council on Dis & Special Education	MHTrust OTI: Workforce Marketing Strategies for careers			165.0		165.0				165.0		165.0		
Gov Council on Dis & Special Education	MHTrust OTI: Workforce "Grow your own" recruitment strategy			180.0		180.0				180.0		180.0		
	<b>TOTAL</b>	<b>68,396.6</b>	<b>2,821.5</b>	<b>7,155.1</b>	<b>38,330.6</b>	<b>116,476.3</b>	<b>18.0</b>	<b>52,455.6</b>	<b>2,821.5</b>	<b>6,980.1</b>	<b>42,004.4</b>	<b>104,034.1</b>	<b>14.0</b>	
	<b>DIFFERENCE</b>							(15,941.1)	0.0	(175.0)	3,673.8	(12,442.3)	(4.0)	