

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES
FY19 - Increment Status Report**

| Item # | Approp/ Allocation | Description | Amount/ Fund Source | FY19 CC Book Note | GF Dec? | LFD Questions/ Comments | Agency Comments |
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| 1 | Children's Services/ Front Line Social Workers | Fully Fund 31 Positions Added in FY18 | Total: \$1,440.5 \$481.8 Federal Receipts \$958.7 UGF | The legislature approved an increment request to fully fund 31 positions that were added in FY18 in an attempt to reduce excessive caseloads of new workers, extend training, and add mentors and supervisors. The legislature provided 75% partial funding for this effort in FY18 to account for recruitment delays. | No | Last update reported that 28 of the 31 positions had been filled. What is the current status of these positions? | All 31 positions have been filled and a few have turned over. Currently four Protective Services Specialist I/II positions are vacant and all are in recruitment. Three in South Central Regional Office are in the interview stage of the recruitment. |
| 2 | Alaska Pioneer Homes/ Pioneer Homes | Increased Federal Authority Associated with Per Diem Rate Increases for the Alaska Veterans and Pioneer Home in Palmer | \$525.0 Federal Receipts | An upgraded certification by the Veteran's Administration will acknowledge that the level of care being provided at the facility is higher than domiciliary care. This certification will allow the Alaska Veterans and Pioneer Home to be reimbursed at a higher daily rate for up to 14 residents (\$46.25 per day to \$107.16 per day). | No | Did the Dept. receive certification in October, 2018 as anticipated? | The Division has not yet received certification to allow us to bill at the higher per diem rate. There is one final requirement that has to be satisfied which is a part time medical director. The Division is working on the final details, and hopes to have this in place in the month of January 2019, and certification in February 2019. |
| 3 | Public Assistance/ Public Assistance Field Services | New Positions to Address Increased Caseloads (Backlog) | Total: \$2,214.3 \$1,107.2 Federal Receipts \$1,107.1 G/F Match (UGF) 20 PFT Positions IncT (FY19-21) | The legislature funded half of the Governor's request to address the department's eligibility backlog of approximately 20,000 applications. Caseloads to process public assistance applications, the majority (~87%) of which are for Medicaid, have increased by 25% since FY15. The 20 new positions include 17 eligibility technicians and three support positions. | tbd | How many of the positions have been filled and what are the start dates? | Six of the positions are filled. The remaining positions are in various stages of the recruitment process. Recruitment postings are closed and interviews have either been scheduled or completed. The office space in Wasilla, where most of these positions are located, is completed and ready to occupy. |

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| 4 | Behavioral Health/ Behavioral Health Administration | One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs | Total:\$ 318.0 \$159.0 GF/MH (UGF) \$159.0 MHTAAR (Other) | Funding will be used to examine Alaska's capacity to provide forensic mental health services, including an assessment of population needs, and options for improving and expanding those services. Unlike most states, Alaska does not have a "forensic" hospital, although it does have a 10-bed medium security forensic unit located within the Alaska Psychiatric Institute. | No | Has the study been completed? If so, what were the conclusions? | The Division of Behavioral Health has entered into a contract with Agnew::Beck Consulting, Inc. on 10/23/2018 in an amount not to exceed \$313,976.00. The division is waiting for the consultant to work through the study and present findings to the department. Results of the study are expected back by March 1, 2019. |
| 5 | Behavioral Health/ Designated Evaluation and Treatment and Medicaid Services/ Health Care Medicaid Services | Two-year Funding to Support Hospital-Based Mental Health Care | Total: \$14 million \$7 million Federal Receipts and \$7 million Alaska Comprehensive Health Insurance Fund (ACHI) (DGF) | Federal law requires that state Medicaid programs make Disproportionate Share Hospital (DSH) payments to qualifying hospitals that serve a large number of Medicaid and uninsured individuals. Currently, Alaska's DSH program pays only for psychiatric care: Alaska Psychiatric Institute (API), Designated Evaluation and Treatment Beds (Juneau and Fairbanks), and Psychiatric Single Point of Entry, Providence Anchorage Emergency Room. | No | What is the status of distributing the DSH funding? | The Department has been working toward distributing the federal Disproportionate Share Hospital (DSH) funding to hospitals in support of hospital based mental health care by contacting each non-tribal hospital in order to solicit interest in the Disproportionate Share Hospital (DSH) Program. Eleven (11) expressed interest in participating in the program, however, only eight (8) were determined to be eligible. The final administrative pieces are in process of being completed, following which the disbursements shall be processed. Unfortunately, not all hospitals were able to participate in the program as a result of the federal regulations governing DSH funds which are quite onerous and cover complex uncompensated patient care for Medicaid eligible services and not any other needs of hospitals such as construction, equipment purchases or security. |

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| 6 | Departmental Support Services/ Commissioner's Office | Increase Tribal Claiming Efforts | Total: \$422.5 \$211.3 Federal \$211.2 GF Match 4 PFT Positions and Total: \$40.0 \$20.0 Federal \$20.0 G/F Match IncOTI | In 2016, a State Health Official (SHO) policy change allowed the department to ramp up tribal refinancing efforts (for claims originally paid at a lower federal match rate) to 100% federal reimbursement. In FY17, refinanced tribal claims totaled \$35 million UGF and FY18 is on target to meet the \$42 million UGF projection. The additional positions are intended to increase federal tribal claiming efforts, potentially shifting up to \$20 million in costs to the federal government. However, as revenue targets increase, the manual intensity of tracking referrals and exchange of records across tribal and non-tribal providers also increases. | No | Please provide date of hire for filled positions. As of 1/1/19, how much has the department received in tribal refinancing claims for FY19? What is the latest FY19 projection for tribal claiming (total)? | 2 FTE Health Program Associates started on 9/4/18; 1 FTE Medicaid Program Specialist III was hired on 12/3/18; all 3 positions were held up by the MAA Classification Study but hired as soon as possible in SFY2019. One remaining FTE is in the recruitment process. As of the 2nd quarter claim in SFY 2019, the Tribal unit has claimed \$46.5 million. The target for SFY 2019 is \$84 million. |
| 7 | Children's Services / Various | HB 151 (Chapter 15, SLA 2018) DHSS;CINA; Foster Care; Child Protection | Total: \$2,115.7 \$758.8 Federal Receipts \$1,356.9 UGF 21 PFT Positions | HB 151 increases the level of training for new employees from five to six weeks and requires that OCS implement workload standards for front line caseworkers as follows: • caseload of no more than six families in the first three months of employment; • caseload of no more than twelve families in months four through six; and • for all other workers, a statewide average caseload not to exceed thirteen families. | No | How many of the positions have been hired and what were the start dates? Has the increased training been implemented? | HB151 - 20 of 21 positions are filled. Position in Nome is pending, awaiting acceptance from selected candidate on the job offer. The new six week training requirement for new Office Children's Services caseworkers will be fully implemented 1/7/19. |

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| 8 | Public Health/ Public Health Administration | SB 104 (formerly SB 128) (Chapter 73, SLA 2018) Education: Curriculum; Marijuana; Records | \$825.0 Marijuana Education and Treatment (MET) Fund (DGF) 1 PFT Position | Public Health/ Public Health Administrative Services and Behavioral Health/ Behavioral Health Treatment and Recovery Grants This legislation creates a new Marijuana Education & Treatment Fund (fund code 1254) which directs 25% of marijuana excise tax proceeds levied under AS 43.61.010 to the new fund (separate from the 50% of marijuana tax proceeds directed to the Recidivism Reduction Fund). | No | Please provide status of new position and program implementation. | The Office of Substance Misuse and Addiction Prevention (OSMAP) is interviewing for an Epidemiology Specialist II to assist with the marijuana education program evaluation, surveillance and monitoring efforts. We anticipate hiring a qualified candidate by February 1, 2019. Program implementation is on track. Public education, surveillance and evaluation, and workforce development components have been established and/or work is continuing in these areas. Staff is drafting the youth afterschool grant program Request for Proposals (RFP). The program will provide funding to community-based and statewide afterschool programs that reduce initiation of marijuana use by minors, promote cessation of marijuana use among minors, reduce access of minors to marijuana products, reduce exposure of minors to impaired driving dangers from marijuana use, and enhance individual, family, school, and community protective factors that foster healthy development. |
| 9 | Medicaid Services/ Behavioral Health Medicaid Services | SB 105 (Chapter 75, SLA 2018) Marital/Family Therapy; Health Care Prices | Total: \$50.0 \$25.0 Federal Receipts \$25.0 G/F/Match UGF | SB105 amends requirements for marital and family therapists to obtain licenses; lists professions that may perform group supervision for marital and family therapist applicants, adds marital and family services to the optional list of services that may be reimbursed through Medicaid, and authorizes the Department of Health and Social Services and the Board of Marital and Family Therapy to adopt regulations to implement the changes. | No | What is the status of the business rules development in the Medicaid Management Information System? | Both regulations and system analysis are in process. |
| 10 | Alaska Psychiatric Institute/ API | Operational Costs for Acute Mental Health Services | Total: \$3.1 million \$682.0 I/A (Other) \$1,736.0 GF/MH (UGF) \$682.0 SDPR (Other) 20 PFT Positions | Due to a nursing shortage that has become critical over the past year, API has been able to operate only 58 beds of its 80-bed capacity (even though required safety renovations are now complete). A 2017 feasibility study on privatizing API (conducted by Public Consulting Group) found that compensation levels are up to 30% lower than that of the private sector. The legislature approved the following to address API's recruitment challenges: <ul style="list-style-type: none">• add 20 nursing positions, \$2.4 million; and• increase wages and provide recruitment/retention bonuses, \$700.0. | No | When did the wage increases take effect? How many of the new positions have been filled and what are the start dates? | Effective 9/16/2018, a 2 range increase for the Registered Nurse (RN) I, II, III, IV was implemented. A classification study by personnel is currently underway for this job class and realignment is estimated for implementation 2/16/2019. Out of the 20 new positions posted 9/17/2018, there are currently 15 in the open continuous recruitment with lists referred every 10 days for new applicants for consideration. One filled 10-9-2018, one filled 10/22/2018, one filled 11/5/2018. Three have currently been referred to the hiring manager for application review as of 1/2/2019. |

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| 11 | Behavioral Health/ Behavioral Health Treatment and Recovery Grants | Substance Use Disorder Service Expansion | \$12 million GF \$3 million GF/MH (UGF) \$9 million ACHI (DGF) Capital Project in Capital Budget | The legislature approved 2/3 of the Governor's \$18 million Public Safety Action Plan request to address gaps in the continuum of care identified by local communities for the following purposes: <ul style="list-style-type: none"> • grantee start-up costs to assist development of local infrastructure necessary to provide programs; • medically monitored withdrawal management (“detoxification”) services; • ambulatory withdrawal management; • residential and outpatient substance use disorder treatment and recovery maintenance services; • sobering centers or 72-hour substance misuse crisis evaluation services; and • housing assistance and supports. | No | Please provide a list of grantee names and award amounts to date. | The Division of Behavioral Health has obligated to date, the following three items: <ul style="list-style-type: none"> • Bartlett Crisis Stabilization FY2019 -\$700,000 • Gastineau Human Services FY2019 -\$85,840 • Southcentral Foundation FY2019 -\$500,000 The remaining grant agreements are pending final approval. |