

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
FY15 Increment/Decrement Status**

**Governor's Budget Items Approved as Requested**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	FY15 CC Book Comment	GF Dec?	LFD Notes/Questions?	Dpt Comments
1	Children's Services/ Family Preservation	Expand the "Strengthening Families Alaska" to rural communities in Alaska's Northern and Western regions	\$250.0 UGF	<p>Alaska has one of the highest rates of child maltreatment in the United States, with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010). The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of the rural communities/villages and the consequences of maltreatment are costly.</p> <p>Although many Tribes/Tribal Organizations and communities have some programs that focus on prevention, most resources respond to abuse after it occurs. Research points to several "protective factors" related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development.</p> <p>Additional general funds will support the maintenance of programs in urban areas while expanding the Strengthening Families initiative to rural locations in the Northern and Western regions of Alaska. Funding will be used to: (1) facilitate a coordinated approach that is driven by the Tribe/community and uniquely tailored to meet diverse needs, build a common language, increase partnerships, and increase access to department services that may not be known or used; and (2) maintain support for the early childhood and youth serving programs currently implementing the Strengthening Families Protective Factors Framework.</p>		<p>Can you provide more details on how this funding was expended?</p> <p>Was the program expanded to rural communities? If so, which ones? If not, why not?</p> <p>Is the funding expected to be fully expended?</p>	<p>A portion of this funding was used to sustain the work of current programs in urban areas of the state.</p> <p><b>The majority of the funding is going to expand "Strengthening Families Alaska" to western and northern communities. The "Strengthening Families Alaska" Framework has been introduced through community meetings in Bethel and Nome.</b> It was positively received and judged a good "fit". Communities are being invited to send "teams" to Strengthening Families gatherings in hub communities. The gatherings include training on "Strengthening Families Alaska" and discussion related to embedding the "Strengthening Families Alaska" approach in local communities. Time will also be available to help teams develop short grant proposals which they will be able to submit for mini-grants.</p> <p>The goal is to engage 4-6 communities in a "Collective Impact" approach by the end of FY2015. These communities will develop a shared vision, implementation plan and shared measures for determining success. They will receive ongoing technical assistance and coaching.</p> <p><b>We anticipate fully expending the funds during FY2015.</b> Alaska has one of the highest rates of child maltreatment in the United States with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010).</p> <p>The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of our rural communities/villages. That pervasiveness results in families with chronic neglect and violence which is largely often the result of alcohol. While many of the Tribes/Tribal Organizations and communities have some programs that focus on prevention, much of the resources are focused on after the abuse has already happened. The work of the Strengthening Families initiative of the past several years has focused on several large urban hubs, but has not expanded to those areas where there are less or no resources as compared to the larger communities.</p> <p>The consequences of maltreatment are costly. Preventing maltreatment is a challenging task, but one providing long term benefits to individuals and society. Existing research points to several "protective factors" related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development. As a comprehensive approach to working with families and not a "model" program, Strengthening Families is intended to be adapted to different contexts, programs and service systems. The strategies can be implemented in already existing early childhood, youth and family support programs, schools, and communities. The Protective Factors Framework applies to all families and focuses on building strengths. Strategies are intended to be adapted to the cultures, traditions and values of participating families. It is an ideal framework with Alaska's diverse population which would support tribal leadership efforts in villages to build on the strengths of the healthy and strong families to better use traditional culturally relevant "services" and supports as a community approach to helping those individuals or families that are struggling.</p>

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**Legislative Additions and Deletions**

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2	Behavioral Health/Services to the Seriously Mentally Ill	Continuation funding for the Complex Behavior Collaborative	\$525.0 GF/MH (UGF)	<p>Using a pool of identified experts (both local and from out-of-state), the Alaska Complex Behavior Collaborative provides comprehensive assessment and diagnostic services to seriously mentally ill individuals. Intensive consultative services are offered to families and programs serving individuals at high risk of being moved to more costly out-of-state or institutional placements due to difficult to manage behaviors. According to the department, this project has demonstrated success in reducing long-term general fund costs by keeping these Alaskans in their homes and current placements.</p> <p>The department received the following funding for this project: FY12: \$325.0 GF/MH (This was half a year, one-time funding for this project.) FY13: \$325.0 GF/MH and \$325.0 MHTAAR one-time funding FY14: \$450.0 GF/MH one-time increment to allow enough time to determine the effectiveness of this program. FY15: Although the Governor did not request funding in FY15, the legislature added \$525.0 GF/MH to the FY15 base budget.</p>		Impact?	<p>In FY2014, the Alaska Complex Behavior Collaborative served approximately 50 participants – both adults and children from communities statewide. Initial data review indicates a reduction in participant behaviors causing danger to self or others, also reducing the need for costlier, more intensive services. Initial data also indicates an increase in behaviors supporting normal routines, functional skill levels, and community activities.</p> <p>The CBC continues to serve Alaskans (ages 6 years and over) who experience serious mental illness, intellectual or developmental disability, traumatic brain injury, Alzheimer’s disease and related disorders, or chronic substance abuse complicated by cognitive impairment and who demonstrate complex behavior management needs. CBC services include (but are not limited to): case-specific consultation, functional behavior assessment and planning; hands-on training for direct care providers and families; transition planning for individuals who have been institutionalized, and ongoing technical assistance.</p> <p>Since the Legislature began funding to the CBC in FY2012, the program has seen among participants:</p> <ul style="list-style-type: none"> <li>• reductions in negative behaviors that: <ul style="list-style-type: none"> <li>~ present danger to self or others;</li> <li>~ are not immediately threatening but constitute other significant problems; and</li> <li>~ put participants at risk of moving to higher levels of care.</li> </ul> </li> <li>• increases in positive behaviors that: <ul style="list-style-type: none"> <li>~ allow participants to develop normal routines;</li> <li>~ help participants self-direct and manage their own schedules;</li> <li>~ increase school and work participation; and</li> <li>~ increase participants’ access to friends, family, and their community.</li> </ul> </li> </ul>
3	Behavioral Health/Suicide Prevention Council	Suicide Prevention and Postvention Curriculum Development, Training and Implementation	\$60.0 GF/MH (UGF)	The legislature added funding to the base budget for suicide prevention and postvention curriculum development, training and implementation. This funding was not requested by the Governor.		How has this funding been expended?  Impact?	FY2015 funds have been RSA’d to the Department of Education and Early Development (DEED), and are currently being used to further develop the training module for certain educators and other school district personnel required by SB 137 (Chapter 34 SLA 12) to undergo annual training by DEED. Funds will also support the purchase of 500 public “seats” in DEED’s e-learning forum, for the purpose of providing Continuing Education (CE) credits to various health care and social service professionals. This is supporting our goal of providing better screening and assessment for individuals at risk for suicide, reducing the number of suicides. Over the long term, the Statewide Suicide Prevention Council anticipates these seats will create additional awareness of, and demand for, the training among professionals, ultimately strengthening the safety net in their communities.

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**Legislative Additions and Deletions (continued)**

Item #	Approp/ Allocation	Description	Amount/ Fund Source	FY15 CC Book Comment	GF Dec?	LFD Notes/Questions?	Dpt Comments
4	Children's Services/ Front Line Social Workers	Implement first year of the 2012 Office of Children's Services Workload Study	\$1,497.6 UGF  <b>10 PFT positions</b>	<p>The legislature added \$1,497.6 and 10 PFT positions to implement the first year of the OCS Workload Study. Although this appropriation should be sufficient to fund fifteen positions, the legislature added 10 PFT positions with the expectation that DHSS can transfer existing PCNs to make up the difference.</p> <p>Of the \$1,497.6 appropriated, \$103.5 is one-time funding to pay for equipment needed to implement the study's recommendations and \$1,394.1 is on-going funding.</p>		<p>How many positions have been filled? When were the pcns hired?</p> <p>Would a negative FY15 supplemental removing the unexpended funding for the unfilled positions negatively impact OCS? If so, why?</p> <p><b>Recommendation: Do not decrement the funding in FY15.</b> Considering that about half of the \$44.5 million allocated for personal services in FLSW has been expended (as of 1/16/14) it is reasonable to assume that removing the funding may create a shortfall.</p>	<p>PCN JOB TITLE LOCATION UPDATE (as of 12.5.14)</p> <p>1) 06-9306 SSA I/II SERO –Craig Filled –12.1.2014 2) 06-9305 SSA I/II SERO – Sitka Filled – 10.22.2014 3) 06-9307 SSA II ARO – Filled – 12.3.14 4) 06-9308 SSA II ARO – Filled – 12.8.14 5) 06-9309 SSA I/II ARO – Filled – 12.1.14 6) 06-9310 SSA I/II ARO – Filled – 12.8.14 7) 06-9311 SSA II ARO – Filled – 12.19.14 8) 06-9312 SSA I/II ARO – Filled – 12.19.14 9) 06-9313 OA II ARO – In recruitment - Posting closes 12.11.14 10) 06-9314 AA III ARO - In recruitment – Interviews in process 12.17.14</p> <p>A FY2015 supplemental removing the unexpended funding for the unfilled positions would negatively impact OCS because the sharp increase of kids in care has resulted in an additional need for personal service overtime funding. OCS commissioned a workload study in 2012 that identified a need for 44 additional positions. This study focused on identifying tasks currently performed by frontline social workers that can be transferred to support positions, allowing social workers more face-time with children and families. The study identified all the tasks that could be transferred and suggested 44 additional positions. The additional specialized and dedicated positions will free frontline workers from spending inordinate amounts of time on data input or driving children between appointments. These additional positions will potentially have a direct positive impact on safety of children and families in Alaska, and therefore, lead to improved outcomes for these children and families in the long run. In response, the Legislature provided ten (10) PCNs and funding.</p> <p>The funding for the new positions that have not yet been filled or filled later in FY2015 have been used to pay professional child protection workers to perform clerical duties which results in overtime costs. Additional positions will be needed to support the full recommendation in the workload study so that protective specialists can work for and with children and families.</p>
5	Public Assistance/ Tribal Assistance Programs	Increase Tribal Assistance Funding	\$500.0 G/F Match (UGF)	The legislature added \$500.0 of GF/Match (UGF) for tribal assistance programs.		<p>Impact? Has this funding been used to match federal funds? Without this increment, would federal funding be left "on the table?"</p> <p>Was additional federal funding left on the table due to insufficient match?</p>	<p>This funding is being used for the grant with Cook Inlet Tribal Counsel for their Temporary Assistance for Needy Families program. These funds are used to satisfy the state's annual Maintenance of Effort requirement to avoid penalties related to the award of TANF funds. This is used to match federal funds and no additional federal funding was left on the table.</p> <p>The Tribal Assistance program supports native organizations offering Native Family Assistance, and benefits over 1,600 families. Native Family Assistance provides temporary financial assistance to low-income families with dependent children, to help with basic living expenses while the adults go to work or seek pre-employment training to become self-sufficient. Job placement assistance and work support are key.</p>

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6	Public Assistance/ Energy Assistance Program	Replace \$1 million of UGF with Federal Receipts	(\$1,000.0) UGF \$1,000.0 Fed Rcpts	<p>The Energy Assistance Program provides home heating assistance to low income households and consists of two programs. The federal Low Income Home Energy Assistance Program (LIHEAP) block grant funding is used to serve households with income below 150% of the federal poverty limit in Alaska and is funded with 100% federal receipts. General funds support the Alaska Affordable Heating Program. The Alaska Affordable Heating Program is available for households with income between 151% and 225% of the federal poverty limit (FPL) (and increases to 250% of the FPL if the average price per barrel of oil reaches \$150 a barrel).</p> <p>The legislature replaced \$1 million of UGF with federal receipts.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Because the federal funding for the LIHEAP program is not expected to increase (and cannot be used for households above 150% of FPL), the reduction of UGF is likely to cut the Alaska Affordable Heating Program by 7.3 percent from FY14.</p>		<p>How has the fund change impacted the program?</p> <p>Did/will the department have to pro-rate?</p> <p>Were federal funds forthcoming?</p>	In SFY2015 it is not projected that the fund change will have an impact on the program. At this time the division has projected a decline in program participation and an overall decline in program costs due to the current reduction in the costs of heating fuel. Federal awards are not anticipated to increase for FFY2015. The Department did not have to pro rate. There was no direct client impact. The Department was able to serve all clients who were eligible.
7	Senior and Disabilities Services/ Senior Community Based Grants	Add funding for the Nutrition, Transportation and Support Services Grant program	\$545.0 Total \$345.0 Gen Fund (UGF) \$200.0 GF/MH (UGF)	The legislature added funding for the Nutrition, Transportation, and Support Services Grants program. This program provides grants to non-profit agencies to provide meals (in groups and in private homes), nutrition and health education information to seniors, and transportation services. These grants support seniors' ability to maintain mobility and independence.		Will all of the funding be given out as grants in FY15? Impact?	Yes, additional funding of \$545.0 will go out as an increase to grants. Initial payments were sent out mid-September so we do not have current details on impact; however, the division anticipates this additional funding will allow for 908 more seniors to be served.

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8	Medicaid Services/ Health Care Medicaid Services	Decrement Prescription Database funding that is RSA'd to DCCED/CBPL	(\$105.0) Total (\$52.5) Fed Repts (Fed) (\$52.5) G/F Match (UGF)	<p>The prescription drug monitoring program (PDMP) is housed in the Department of Commerce, Community and Economic Development (DCCED), Division of Corporations, Business, and Professional Licensing (CBPL). It is a computerized system, mandated by state law, for tracking controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers use the database to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients. A one-time federal grant to develop and initiate the monitoring system expired August 31, 2013 and the database maintenance costs became the state's responsibility. The Department of Health and Social Services, in response to the medical community's stated need of the PDMP for quality healthcare, provided funding for FY14 and had planned to continue funding the program in FY15 with \$52.5 of Fed Repts and \$52.5 of general funds.</p> <p>The legislature decremented the amount of funding that DHSS planned to RSA to DCCED to support the database. The I/A Receipts in CBPL that reflected the contract with DHSS was not decremented.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Although the funding was decremented from the DHSS budget in FY15, the database may still be funded by DHSS if an unbudgeted Reimbursable Services Agreement (RSA) between CBPL and DHSS is executed.</p>		<p>Has DHSS been RSA'ing funding to DCCED? If so, how much funding is being RSA'd?</p> <p>What funding source(s) and amounts are being used? What appropriation?</p>	In FY2014 DHSS RSA'd \$85.0 to DCCED. In FY2015 DHSS RSA'd \$85.0 to DCCED. The appropriation is Medicaid Services, component Health Care Services Medicaid Services. The amount is \$42.5 general funds, \$42.5 federal funds.

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**Fiscal Notes**

Item #	Bill #	Title	Amount/ Fund Source	FY15 CC Book Comment	GF Dec?	LFD Notes/Questions?	Dpt Comments
9	SB 64 (Chapter 83, SLA 2014)	Omnibus Crime/Corrections/Recidivism Bill	\$30.3 Fed Rcpts (Fed)  \$70.7 I/A Rcpts (Other)  <b>1 PFT position</b>	<u>Departmental Support Services/Administrative Support Services</u> SB 64 establishes a Recidivism Reduction Program to promote the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities. The Recidivism Reduction Program must (1) include case management; (2) require sober living; (3) provide, on site or by referral, treatment for substance abuse or mental health treatment; (4) require employment, educational programming, vocational training, or community volunteer work as approved by the director of the treatment program; and (5) limit residential placements in the program to a maximum of one year.  A total of \$101.0 (\$30.3 Fed Rcpts and \$70.7 I/A Rcpts from DOC) and 1 PFT Grants Administrator II position was appropriated to implement the Recidivism Reduction contract.	\$70.7 I/A Rcpts	Has the position been filled? If so, what is the hire date?  Would a negative FY15 supplemental removing the unexpended funding for the unfilled position negatively impact the department? If so, why?  <b>Recommendation: Decrement \$70.7 UGF in the Department of Corrections and \$70.7 I/A Rcpts from DHSS.</b>	<b>The Grants Administrator II position has not been filled.</b> After careful consideration of the potential workload this program would bring, <b>it was determined that a full time position was not necessary</b> to administer the grant, and that the workload could be absorbed by existing Grants Administrators within the DHSS's Grants and Contracts Unit. A negative FY2015 supplemental removing the unfilled position would not negatively impact the department.
10	SB 64 (Chapter 83, SLA 2014)	Omnibus Crime/Corrections/Recidivism Bill	\$403.5 UGF  \$96.5 I/A Rcpts (Other)  <b>1 PFT position</b>	<u>Behavioral Health/Alcohol Safety Action Program (ASAP)</u> SB 64 requires the DHSS Commissioner, in cooperation with the Commissioner of Corrections (DOC), to establish a program to monitor and report any use of controlled substances or alcoholic beverages by offenders in which a judicial officer has issued release conditions.  In addition, SB 64 establishes a Recidivism Reduction Program to promote the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities. The Recidivism Reduction Program must (1) include case management; (2) require sober living; (3) provide, on site or by referral, treatment for substance abuse or mental health treatment; (4) require employment, educational programming, vocational training, or community volunteer work as approved by the director of the treatment program; and (5) limit residential placements in the program to a maximum of one year.  A total of \$500.0 was appropriated (\$403.5 UGF and \$96.5 I/A Rcpts from DOC). This funding will support one PFT Program Coordinator position (\$96.5 I/A Rcpts from DOC) responsible for writing the request for proposals for a recidivism reduction contract and managing the contract; 24/7 fees to testing agencies for indigent populations; and travel (\$6.6 UGF) to two testing sites outside the Anchorage Bowl for program monitoring.		Has the position been filled? If so, what is the hire date?  Would a negative FY15 supplemental removing the unexpended funding for the unfilled position negatively impact the department? If so, why?  <b>Recommendation Removing portion of the UGF in Corrections may make sense.</b>	<b>The Department is currently working through the administrative steps necessary to establish and recruit for this position.</b> The Division needed to write a new position description in the Online Position Description (OPD) system. The paperwork for the position was sent to Classification on November 25 for review and approval. As program activities will rely on the person filling this position, a negative FY2015 supplemental removing the unexpended funding for the position costs for the months the position was not filled will not negatively impact the program