

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Amends Column**

Numbers and Language

Agency: Department of Health and Social Services

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

Public Assistance (continued)

Public Assistance Field Services (continued)

H HSS 20 - Pursue Development of a Single

On-line Application for Public Assistance

Programs (continued)

Wordage:

It is the intent of the legislature that the Division of Public Assistance pursue opportunities to work with Code for America to develop a single on-line application for public assistance programs, including Medicaid, Adult Public Assistance, and the Supplemental Nutrition and Assistance Program, and report back to the legislature on its progress by Nov. 15, 2018 and again on November 15, 2019.

Explanation:

Code for America is a national nonprofit that helps governments and others to build technology to create healthy, prosperous, and safe communities. They have worked with more than 100 local governments across the U.S., including the Municipality of Anchorage. Code for America has tentatively expressed interest in donating its services to DHSS to simplify the application process for public assistance programs.

*** Allocation Total ***

**** Appropriation Total ****

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3,971.1	0.0	-28.9	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0

Senior and Disabilities Services

Senior and Disabilities Services Administration

H HSS 21 - Service Delivery Models

Wordage

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Ortiz

Wordage:

It is the intent of the legislature that the Department re-examine and recommend service models for Alaskan communities with a population of less than 50,000 to meet the needs of disabled and senior populations in Alaska's smaller communities.

Adopted

Replacement H HSS 21

2018 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 285/HB 286
Offered By: Representative Ortiz

Agency: Health & Social Services
Appropriation: Senior and Disabilities Svcs
Allocation: Senior/Disabilities Svcs Admin

Transaction Details

Title: Service Delivery Models
Wordage Type: Intent
Linkage: Appropriation - Senior and Disabilities Svcs

Wordage

It is the intent of the legislature that the Department of Health & Social Services re-examine service delivery models to ensure eligible senior and disabled populations receive appropriate services irrespective of where they live in Alaska. The Department of Health and Social Services shall submit a report to co-chairs of the Finance Committees and the Legislative Finance Division on the status of the service no later than February 15, 2019.

Explanation

Service delivery models that work in larger communities do not necessarily work in Alaska's smaller communities. It is important to reassess service needs and delivery models to serve individuals wherever they live.

Adopted

Replacement H HSS 22

2018 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 285/HB 286
Offered By: Representative Ortiz

Agency: Health & Social Services
Appropriation: Senior and Disabilities Svcs
Allocation: Senior/Disabilities Svcs Admin

Transaction Details

Title: Companion Services
Wordage Type: Intent
Linkage: Appropriation - Senior and Disabilities Svcs

Wordage

It is the intent of the legislature that the State of Alaska proceed expeditiously to establish companion services under Section 1915(c) of the Social Security Act to complement and support the services provided through the Medicare/Medicaid waiver programs. The Department of Health and Social Services shall submit a report to co-chairs of the Finance Committees and the Legislative Finance Division on the status of the service no later than January 31, 2019.

Explanation

The Department indicates the process of establishing a "companion service" category under Section 1915(c) is lengthy and can stretch from one to two years. With the reduction in services under the Day Habilitation program it is vital that the State pursue the application process aggressively. Families and communities have been heavily impacted by the 12 hour per week cap on Day Habilitation services and until companion services are available to complement and support Day Habilitation services, these families struggle to meet the needs of this vulnerable population.

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	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)												
H HSS 21 - Service Delivery Models												
(continued)												
Explanation:												
Service delivery models that works in larger communities do not necessarily work in Alaska's smaller communities. It is important to reassess service needs and delivery models to serve individuals with disabilities in these communities												
→ H HSS 22 - Companion Services	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz												
Wordage:												
It is the intent of the legislature that the State of Alaska proceed expeditiously to establish companion services under Section 1915(c) of the Social Security Act to compliment and support the services provided through the Medicare/Medicaid waiver programs.												
Explanation:												
The Department indicates the process of establishing a "companion service" category under Section 1915(c) is lengthy and can stretch from one to two years. With the reduction in services under the Day Habilitation program it is vital that the State pursue the application process aggressively. Families and communities have been heavily impacted by the 12 hour per week cap on Day Habilitation services and until companion services are available to compliment and support Day Habilitation services, these families struggle to meet the needs of this vulnerable population.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Adopted AS Amended</i>												
Departmental Support Services												
Commissioner's Office												
H HSS 23 - Amend Department Transfer	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Language and Add Legislative Intent Language in HB 286												

**2018 Legislature - Operating Budget
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HFC Amends Column**

Numbers and Language

Agency: Department of Health and Social Services

Trans	Total	Personal																
Type	Expenditure	Services	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP							
						Outlay												

Departmental Support Services (continued)

Commissioner's Office (continued)

H HSS 23 - Amend Department Transfer
Language and Add Legislative Intent Language
in HB 286 (continued)

Offered by Representative Seaton

Wordage:

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$20,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made to or from the Medicaid Services appropriation. ←

It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2019, to the Legislative Finance Division by September 30, 2019.

It is the intent of the legislature that the operating budgets for the fiscal years ending June 30, 2020, and June 30, 2021, be prepared to reflect the actual or anticipated transfers between appropriations for the fiscal year ending June 30, 2019.

Explanation:

30-GH2564O.8

This amendment revises conditional language that allows the Department of Health and Social Services to transfer funding across appropriation lines. It changes the amount from \$25 million to \$20 million and excludes the Medicaid Services appropriation from the transfer authority.

It also adds legislative intent for the department to submit a report of the transfers that occur during FY19 to the Legislative Finance Division by September 30, 2019.

Lastly, it adds legislative intent that the operating budgets for FY20 and FY21

*Conceptual Amendment by Rep. Wilson
remove words "to or" from line 4
of the amendment
H HSS 23*

*Conceptual
Amendment
Adopted*

**2018 Legislature - Operating Budget
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HFC Amends Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
H HSS 23 - Amend Department Transfer												
Language and Add Legislative Intent Language												
in HB 286 (continued)												
reflect the FY19 actual or anticipated transfers between appropriations for												
budget clarity.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
H HSS 24 - Transfer MHTAAR to Behavioral												
Health for Study to Improve Capacity to												
Treat Defendants with Acute MH Needs												
Offered by Representative Gara												
The Mental Health Trust has expressed verbal support for this study and												
movement of these funds from the Medicaid Services appropriation/Behavioral												
Health allocation to the Behavioral Health appropriation/Behavioral Health												
Administration allocation. Board approval is anticipated at the Mental Health												
Trust's next meeting in May, 2018.												
1092 MHTAAR (Other)		-159.0										
* Allocation Total *		-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Medicaid Services												
H HSS 25 - Reverse IncT for Federal to												
Match GF - Request is Included in Language												
Section												
Offered by Representative Gara												
Funding is being requested as a multi-year (FY19-FY21) language item and												
should not be duplicated in the numbers section.												
1002 Fed Rcpts (Fed)		-1,900.0										

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

Adopted

Medicaid Services (continued)

Health Care Medicaid Services (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L H HSS 26 - 3-Year Federal Matching Funds	MultiYr	10,500.0	0.0	0.0	0.0	0.0	0.0	10,500.0	0.0	0	0	0

Totaling \$10.5 Million to Support

Hospital-Based Mental Health Services

Offered by Representatives: Gara, Seaton

30-GH2564O.24

In recent years, Alaska has not claimed all of the federal Disproportionate Share Hospitals (DSH) funding to which it is entitled due to a lack of matching funds and federal receipt authority. With a commitment of \$10.5 million in Alaska Comprehensive Health Insurance (ACHI) funds in SFY2019, the State would be able to leverage an additional \$10.5 million of federal DSH funds between FY19 and FY 21.

Currently, there is a major gap in the Alaska Psychiatric Institute's (API) ability to admit patients, due to its limited capacity of 80 beds. Although API is claiming all of the DSH funding to which it, as Alaska's only public psychiatric hospital, is currently entitled, the State could claim a portion of its unused DSH funds to support other hospitals and community behavioral health programs that are especially impacted by the lack of treatment beds at API.

Specifically, these additional funds would enhance the capacities of the State's three existing DSH-funded hospital-based mental health treatment programs and provide new financial support to approximately three other hospitals impacted by the lack of treatment beds at API.

These hospitals have been working hard to provide and maintain safe environments for patients who are court-ordered to psychiatric evaluation and treatment at API (or one of the other two Designated Evaluation and Treatment hospitals). Many of these patients are being held for days and sometimes longer in their hospitals' emergency departments awaiting transfer to API.

Services provided would depend on what the hospital and, in some cases, the

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

Medicaid Services (continued)

Health Care Medicaid Services (continued)

H HSS 26 - 3-Year Federal Matching Funds

Totaling \$10.5 Million to Support

Hospital-Based Mental Health Services (continued)

local community behavioral health center determines makes the most sense for their hospital/community, ranging from physician (including psychiatric) and social work services, additional security guards and substance use or mental health services (assessments, evaluations), to discharge planning and converting emergency rooms to safe rooms, etc., all geared towards providing more appropriate services for the mentally ill and relieving the stress and pressures on emergency departments.

While two other existing hospitals have approved Certificates of Need to expand services to provide treatment for people who would qualify for API admission, these new services will not be online until early 2019 and 2020, and ultimately are not anticipated to meet the existing need. Further, the Department of Health & Social Services has submitted the Section 1115 Behavioral Health Medicaid Waiver application to the Centers for Medicare and Medicaid Services (CMS) which will help increase access to community-based behavioral health services. Service implementation will take multiple years and although it is anticipated to begin in 2020, it will be based on negotiations with and approval by CMS.

This enhanced DSH funding approach would enable the State to help address demonstrated crisis in the provision of adequate and appropriate hospital-level care for Alaskans experiencing a mental health crisis.

Without additional resources there will continue to be expensive uncompensated care at medical facilities for patients they hold, waiting for API admission.

1002 Fed Rcpts (Fed) 10,500.0

* Allocation Total *	8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
** Appropriation Total **	8,441.0	0.0	0.0	-159.0	0.0	0.0	8,600.0	0.0	0	0	0
*** Agency Total ***	21,186.3	0.0	-93.2	159.0	-79.5	0.0	21,200.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Amends Column**

Numbers and Language

Agency: Special Appropriations

Adopted

**Language Amendments
Language Amendments**

L H SAP 23 - Amend section 27, the retroactivity provision

Offered by Representative Seaton
See 30-GH2564O.10

This amendment adds a new subsection (b) to section 27, Retroactivity, for the FY18-FY19 appropriation made in sec. 19(l) to the Alaska Gasline Development Corporation, ensuring that the appropriation takes effect in FY18.

Adopted

H SAP 24 - Restore FY19 inflation-proofing of the Alaska permanent fund

Offered by Representative Seaton
See 30-GH2564O25

This adds a new section 8(e), the updated FY19 inflation proofing appropriation, which transfers an estimated \$942 million from the earnings reserve account to the principal of the Alaska permanent fund to offset the effects of inflation.

L H SAP 25 - Increase the capitalization of the Disaster Relief Fund

Offered by Representative Seaton
See 30-GH2564O.28

The amendment adds a new sec. 19(d) that capitalizes the Disaster Relief Fund with an estimated \$6,154,862, from the balances of several funds. These sources were identified as available funds in the Governor's budget amendments submitted February 13th.

Alternative energy conservation revolving loan fund, \$2,744,400 (DGF)
Mining loan fund, \$200,900 (DGF)
Unincorporated community capital project matching grant fund, \$646,200 (DGF)
Municipal capital project matching grant fund, \$253,500 (DGF)
Investment loss trust fund, \$2,298,862 (UGF)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Amends Column**

Numbers and Language

Agency: Special Appropriations

Language Amendments (continued)

Language Amendments (continued)

H SAP 25 - Increase the capitalization of the Disaster Relief Fund (continued)

From FY 14 through FY18 to date, \$51.5 million has been appropriated into the Disaster Relief Fund. Over the four and a half year period, the average annual expenditure has been \$11.4 million.

This amendment increases the FY19 capitalization to \$8.2 million, closer to the average annual expenditure.

The current fund balance is only \$1.5 million. HB 321, the supplemental bill, includes an additional \$4 million of capitalization in FY18.

L H SAP 26 - Reappropriating \$416,060 from	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor to CACFA.													

Offered by Representative Pruitt

Reappropriates the remaining unexpended, unobligated balance of \$416,060 from the Office of the Governor, Arctic Policy Leadership and Economic Development Projects originally appropriated in FY14, to CACFA.

L H SAP 27 - Deletes unlimited SDPR	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
authority for AGDC.													

Offered by Representative Pruitt

Limits SDPR authority for AGDC to \$500,000.0 for FY18, and \$500,000.0 for FY19. Removes AGDC SDPR authority from the LB&A RPL process.

*Conceptual Amendment #1 Seaton
increase \$500 million to \$1 billion*

* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
*** Agency Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
**** All Agencies Total ****	10,900.2	908.9	-318.2	-9,710.5	-1,779.5	0.0	21,300.0	499.5	-4	0	0	1	

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Amends Column**

Numbers and Language

Agency: Office of the Governor

FAILED

**Executive Operations
Executive Office**

H GOV 1 - Personal Services Reduction

Offered by Representative Wilson

The FY 18 Personal Services vacancy factor was 4.61% and totaled \$433.8 resulting in post-vacancy Personal Services line item authorized budget of \$8,980.6. The FY 19 Governor's budget request has a vacancy factor of 0.74% and totals \$68.1 with a FY 19 Personal Services line item request of \$9,130.6. This amendment increases the FY 19 vacancy factor request from 0.74% to 2.37% which results in a decrement of \$150.0 in this allocation. A vacancy factor of 2.37% is less than half of the FY 18 vacancy factor and will reduce the Governor's FY 19 Personal Services line item request from \$9,130.6 to \$8,980.6. This amount matches the FY 18 authorized budget of \$8,980.6

1004 Gen Fund (UGF) -150.0

*** Allocation Total ***

FAILED 3/7/18

Contingency Fund

Recinded Action on 3/7/18

H GOV 2 - 3001: Financial Services

Offered by Representative Wilson

FY17 Actuals were \$0 and the FY19 Governor's request is \$550.0. A decrement of \$100.0 will result in a FY 19 budget request of \$400.0 for what is described as "agency support as needed to meet high priority needs in the contingency fund".

1004 Gen Fund (UGF) -150.0

*** Allocation Total ***

ADOPTED 3/6/18

**** Appropriation Total ****

***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	-300.0	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	-300.0	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0