

Conference Committee Motion Sheet
FY18 Operating and Mental Health Bills

Indicates language
Indicates structure change

Department of Health and Social Services

H or S

Number	Appropriation	Allocation	Description	House Change	Fund Code	Fund Source	Position Change	Senate Change	Fund Code	Fund Source	Position Change	Notes	Version Adopted
TOTAL				4,972.0			31	(29,235.6)			0		
1			Agency Conditional Language House At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services. Senate At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services.									House provision allows transfers between all appropriations <i>except</i> Medicaid Services. Senate provision allows transfers between all appropriations.	H or S
2			Agency Legislative Intent House None. Senate It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred in the first half of FY2018 by January 30, 2018, and a report of transfers in the second half of FY2018, by September 1, 2018, to the Legislative Finance Division.										H or S
3	Alaska Pioneer Homes	Pioneer Homes	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(818.5)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
4	Behavioral Health	Alaska Psychiatric Institute	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(631.3)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
5	Children's Services	Front Line Social Workers	Inc: H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services	1,681.6 3,290.4	1002 1004	Fed Rcpts Gen Fund	31					The House provision reallocates surplus funding in Public Assistance /Adult Public Assistance to fund additional Front Line Social Worker positions. The \$3,290.4 reduction in the House provision (see item 13) is not subject to conference. House adds 31 PFT positions.	H or S H or S
6	Children's Services	Front Line Social Workers	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(886.2)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S

7	Children's Services	Foster Care Special Need	FndChg: S HSS 1 - Replace UGF with Fed Rcpts to reflect savings from separating foster care licensing from residential care				1,727.1	1002	Fed Rcpts		A 2015 DHSS Performance Review recommendation indicated that, to be in line with the national average, Alaska may collect an additional \$4,653.6 of Title IV federal receipts (with a commensurate decrease in UGF). In FY17, \$2.9 million of UGF was replaced with federal receipts. This transaction aligns the budget with the entire recommended amount.	H or S
							(1,727.1)	1004	Gen Fund		Recommend: If the Senate provision is chosen, move the fund change transaction to the Foster Care Base Rate allocation.	H or S
8	Health Care Services	Medical Assistance Administration	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line				(227.9)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
9	Juvenile Justice	Appropriation Legislative Intent	House It is the intent of the legislature that the appropriation made in sec. 13(b) of this Act remain in the base of the operating budget and not be made a one-time increment for the fiscal year ending June 30, 2018. Senate None.								The House offered intent language to accompany a \$1,693.9 UGF contingency appropriation. See item 11. Items 9 and 11 should be consistent.	H or S
10	Juvenile Justice	McLaughlin Youth Center	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line				(763.6)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
11	Juvenile Justice/Nome Youth Facility	House Sec. 13(b) The sum of \$1,693,900 is appropriated from the general fund to the Department of Health and Social Services, juvenile justice, Nome Youth Facility for the fiscal year ending June 30, 2018. Sec. 32. CONTINGENCIES (c) If the Department of Health and Social Services, before June 1, 2017, makes a determination that the cost of closing the Nome Youth Facility does not exceed the cost of continuing to operate the Nome Youth Facility at the level of services and access to programs currently provided by the Nome Youth Facility, the appropriation in sec. 13(b) of this Act shall be reduced by \$1,693,900. In determining the cost of closure, the Department of Health and Social Services shall address all affected state agencies and municipalities and the costs of recidivism, reintegration, and rehabilitation of youth without diminishing the level of cultural services currently available at the Nome Youth Facility. Senate None.									House contingency language would keep the Nome Youth Facility open unless DHSS determines that closing it reduces costs. If the department concludes that the opening the Nome Youth Facility is less expensive than closing it, \$1,693.9 is appropriated to keep the facility operating. Items 9 and 11 should be consistent.	H or S
12	Public Assistance	Alaska Temporary Assistance Program	Dec: S HSS 2 - Remove UGF and seek other sources to meet Maintenance of Effort Requirements				(3,000.0)	1003	G/F Match		The Senate provision removes \$3 million with the intent that other state expenditures be used to meet the state's MOE requirement. The Senate provision in item 14 adds \$200.0 to hire a contractor to identify state programs/ expenditures that can be used to meet the state's MOE requirement.	H or S

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13	Public Assistance	Adult Public Assistance	Dec: H HSS 3 - Reduce/eliminate surplus funding in Public Assistance.					(209.6)	1004	Gen Fund		Caseload projections for Adult Public Assistance (APA) indicated that APA had \$3.5 million of "excess" funding. The House provision decrements \$3,290.4, and the Senate provision decrements an additional \$209.6 UGF (for a total reduction of \$3.5 million).	H or S
14	Public Assistance	Public Assistance Administration	IncOTI: S HSS 4 - One-time funding to hire a contractor to identify state programs/expenditures that can be used for MOE					200.0	1004	Gen Fund		This increment is intended to fund a contractor to find programs that will allow for reductions in state funding for the Alaska Temporary Assistance Program (ATAP). The Senate provision reduces ATAP by \$3 million in anticipation of the contractor finding savings. (See item 12.)	H or S
15	Public Assistance	Public Assistance Field Services	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(828.0)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
16	Public Health	Nursing	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(793.0)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
17	Public Health	Nursing	Dec: S HSS 5 - Reduce UGF funding by 5% with the expectation that PH Nursing collaborate with other Health Centers					(104.0) (1,032.8)	1003 1004	G/F Match Gen Fund			H or S H or S
18	Senior and Disabilities Services	Senior and Disabilities Services Administration	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(304.0)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
19	Departmental Support Services	Commissioner's Office	Dec: Allocate a portion of the 2.75% reduction of UGF on the DHSS Personal Services line					(471.6)	1004	Gen Fund		In addition to a reduction of \$5,724.1 in item 7 of "Personal Services Reductions", the Senate also reduced a total of \$5,724.1 UGF in several items in this motion sheet.	H or S
20	Departmental Support Services	Administrative Support Services	FndChg: S HSS 8 - Replace UGF with I/A Receipts to reflect increased charges for services provided					(577.7)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	H or S
								577.7	1007	I/A Rcpts			H or S

21	Departmental Support Services	Information Technology Services	FndChg: S HSS 9 - Replace UGF with I/A Receipts. Divisions will be charged for services provided					(412.8)	1004	Gen Fund		The Senate provision will cause 1) a reduction in services provided and/or 2) additional charges levied throughout the agency.	H or S
								412.8	1007	I/A Rcpts			H or S
22	Medicaid Services House None. Senate No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.	Appropriation Conditional Language											H or S
23	Medicaid Services House None. Senate No money appropriated in this appropriation may be expended to pay for provider rate increases that are the result of an annual inflation adjustment. For purposes of this section, "annual inflation adjustment" means a revision required by regulation to an existing Medicaid payment rate that results in a new Medicaid payment rate that differs from the existing Medicaid payment rate by a percentage value or overall average net change value that is either listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global Insight's Healthcare Cost Review, or the Medicare Economic Index.	Appropriation Conditional Language											H or S
24	Medicaid Services	Behavioral Health Medicaid Services	Dec: S HSS 10 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes.					(462.0)	1037	GF/MH			H or S
25	Medicaid Services	Adult Preventative Dental Medicaid Services	Dec: S HSS 11 - Reduce Adult Preventative Dental Medicaid Services by 10%					(288.3)	1003	G/F Match			H or S
26	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 12 - Decrement to incorporate FY18 projected savings included in the SB74 fiscal notes					(15,162.9)	1003	G/F Match			H or S
27	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 15 - Decrement the estimated amount of UGF expended for abortions in FY16					(153.2)	1003	G/F Match			H or S
28	Medicaid Services	Health Care Medicaid Services	Dec: S HSS 16 - Reduce optional prescription drugs					(1,913.0) (973.5)	1002 1003	Fed Rcpts G/F Match			H or S H or S
29	Medicaid Services	Senior and Disabilities Medicaid Services	Dec: S HSS 17 - Decrement to incorporate projected FY18 savings included in the SB74 fiscal notes					(1,898.2)	1003	G/F Match			H or S
30	Medicaid Services	Senior and Disabilities Medicaid Services	Inc: S HSS 18 - Add funding to increase Day Habilitation services from 8 to 12 hours					1,486.0	1003	G/F Match		To address an anticipated shortfall in FY18, DHSS planned to reduce allowable Day Habilitation hours from 15 hours/week to 8 hours/week. The Senate provision restores funding for 4 hours (to 12 hours/week).	H or S