



30th Alaska State Legislature
 House Finance Budget Subcommittee
 Department of Health and Social
 Services
 FY19 Operating Budget

Chair:

Rep. Gara
 Capitol Room 511
 465-1335

Members:

Rep. Spohnholz
 Capitol Room 421
 465-2840

Rep. Edgmon
 Capitol Room 208
 465-2839

Rep. Kito
 Capitol Room 403
 465-4766

Rep. Tarr
 Capitol Room 126
 465-3424

Rep. Eastman
 Capitol Room 114
 465-2186

Rep. J Johnston
 Capitol Room 430
 465-4949

Rep. Sullivan-Leonard
 Capitol Room 420
 465-2199

Rep. Tilton
 Capitol Room 400
 465-2199

Committee Aide:

Michelle Sydeman
 Capitol Room 511
 465-1335

February 22, 2018

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Health and Social Services held 8 meetings with the Department during the review of their FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Health and Social Services recommends that the House Finance Committee accept the Department of Health and Social Services' FY19 budget with the following amendment recommendations:

The numbers-only budget with amendment recommendations totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$1,147,735.9
Designated General Funds (DGF)	\$81,019.1
Other Funds	\$122,145.7
Federal Funds	\$1,885,967.0
Total	\$3,236,867.7

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$103,643.3, a decrease of 8.3 percent.

The Unrestricted General Fund difference from FY19 Governor's Adjusted Budget to the FY19 House Subcommittee Recommended budget is a decrease of \$17,372.8, a decrease of 1.5 percent.

Positions:

Permanent Full-time	3,417
Permanent Part-time	44
Temporary	76
Total	3,537

GOVERNOR’S AMENDMENTS

The subcommittee recommends that the House Finance Committee consider approval of the following Governor’s amendments:

- Children’s Service’s Management – Establish a Children’s Services Safety Officer to respond to increasing threats against employees and OSHA-related safety complaints and violations. +111.0 UGF and \$47.6 Fed. 1 position.
- Front Line Social Workers – Hire Part-time Security Guards on a Contractual Basis in Kenai and Fairbanks to respond to threats of violence. OCS already hires security guards in Anchorage, Wasilla and Juneau. Hiring these guards in Kenai and Fairbanks is part of OCS’ effort to comply with OSHA standards for worker safety. +129.0 UGF and \$72.0 Fed.

The subcommittee recommends that the House Finance Committee not approve the following Governor’s amendment:

- Public Assistance Field Services – Address Backlog of Public Assistance Applications and Unmanageable Worker Caseloads. Adds funding and 41 PFT positions to address the growing backlog (currently more than 20,000) of applications from Alaskans for public assistance. +2,214.4 UGF and \$2,214.3 Fed. 41 positions. (The subcommittee made this a 3-year, temporary increment request (FY19-FY21).

SUBCOMMITTEE BUDGET RECOMMENDATIONS

The following budget amendments are submitted by the subcommittee for consideration by the House Finance Committee:

- Behavioral Health, Designated Evaluation and Treatment – 3-Year Matching Funds to Support Hospital-Based Mental Health Care. Alaska Psychiatric Institute (API) has significantly less treatment bed capacity than needed, with waitlists as high as 30 patients on some days. Persons with acute mental illness who may be a danger to themselves or others are being held in emergency departments for days or longer, awaiting admission at API. The hospitals often lack the ability to treat these patients and generally cannot bill for them beyond 23 hours, yet must provide a safe, supportive environment for them until they are finally transferred to API.

This proposed amendment would match federal Disproportionate Share Hospital funds (more than \$10 million of which the state has not been claiming annually in recent years) to enable the communities and hospitals most impacted by the lack of treatment beds at API to enhance a variety of treatment and security needs, including hospitals with a demonstrated need in Anchorage, Wasilla, Fairbanks, Soldotna, Bethel, and Juneau. Funds could be used to provide psychiatric, social work, substance abuse and other services, hire additional security guards, convert emergency rooms to safe rooms, etc. +\$1,900.0 ACHI to secure \$1,900.0 in federal DSH funds. (FY19-FY21).

- Senior Benefits Payment Program – Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB 236/SB170. A bill to fund the Program has already passed the House. Program funds cannot be spent without reauthorizing legislation, which is expected soon. -\$19,986.1 UGF.
- Senior Benefits Payment Program – Add wordage. “It is the intent of the legislature to fund the Senior Benefits Payment Program upon reauthorization during the 2018 legislative session.” This critical program serves more than 11,000 low-income, elder Alaskans.
- Energy Assistance Program – Delete Excess Federal Receipt Authority. -\$2,500 (Fed).

- Public Assistance Field Services – Address Backlog of Public Assistance Applications and Unmanageable Worker Caseloads. Adds 3-year temporary funding (FY19-FY21) and 41 PFT positions to address the growing backlog (currently more than 20,000) of applications from Alaskans for public assistance. Unmanageable caseloads and excessive overtime have led to 40% of new employees leaving the Division within their first year, which wastes state recruitment and training dollars, undermines productivity, and damages morale. Caseloads increased 24% between FY 15 and FY18.

While about 80% of applications that are hand-delivered are processed on the same day, roughly 17,500 Alaskans are waiting an average of 231 days for their first-time Medicaid application to be processed. Some have been waiting since 2014. In addition, more than 1,700 Alaskans are waiting roughly 40 days for their Food Stamp (SNAP) applications to be processed. Hundreds of other Alaskans are waiting to find out whether they qualify for Adult Public Assistance, Alaska Temporary Assistance, and General Relief. +2,214.4 UGF and \$2,214.3 Fed. 41 positions. (This amends the Governor’s request described above and allows the legislature to re-evaluate the need for these positions in three years.)

- Women, Infants and Children – Delete Excess Statutory Designated Program Receipt and Federal Authority. \$-1,000.0 (Other), -\$750.0 (Fed).
- Commissioner’s Office – Delete Department-Level Language in the Mental Health Budget Allowing the Commissioner to Transfer up to \$25 Million between Appropriations. This language is already in the operating budget and therefore may give the erroneous impression that the Department may transfer up to \$50 million.
- Commissioner’s Office – Reduce Excess Receipt Authority. Add the following wordage: “It is the intent of the legislature the department review fund sources in all allocations and reduce excess receipt authority where the department believes the collection of receipts is not achievable.” This action will help clean up and better reflect the department’s actual budget.
- Behavioral Health Medicaid Services – One-time Funding for Study on Improving Alaska’s Capacity to Treat Defendants with Acute Mental Health

Needs. These funds will match existing Mental Health Trust funds (MHTAAR) within the Department to determine whether Alaska needs a forensic hospital or facilities apart from API for forensic services. Studies culminating in 2005 recommended a 140-bed facility at API, including 40 forensic beds; however, API was built with a capacity for 80 patients, and only 10 forensic beds. Moving API's current 10 forensic beds to another location would free-up beds inside API that are desperately needed to address the waiting list at API for court-ordered adult acute civil, involuntary admissions. +\$159.0 UGF one-time.

- Health Care Medicaid Services – 3-Year Federal Funding Paired with State ACHI Funds to Support Hospital-Based Mental Health Care. This amendment would provide hospitals in Anchorage, Fairbanks, Bethel, Wasilla, Soldotna, Juneau, and elsewhere that are holding patients awaiting transfer to API with funds to provide treatment and other services to those patients and ensure their security as well as the security of others in hospital emergency rooms. This funding will address a demonstrated crisis in mental health services while two hospitals bring new mental health beds on-line and the State awaits approval of its Section 1115 Behavioral Health Medicaid Waiver. This waiver will increase access to community-based behavioral health services. Implementation will take several years, but is anticipated to begin in FY20. + \$1,900 (Fed) FY19-FY21.

OTHER INFORMATION:

The subcommittee discussed a variety of issues during the meetings, including one amendment proposal that was ultimately withdrawn.

This amendment proposal would have transferred up to \$1.5 million from the Recidivism Reduction Fund to the Alcohol and Other Drug Prevention and Treatment Fund to give the state time to determine how to address future projected shortfalls in the Alcohol Fund. In the past few fiscal years, appropriations from the Alcohol Fund have exceeded revenue to the fund. The excess appropriations have been covered by a carry forward balance. At current appropriation levels, the carry forward balance will be exhausted in FY20. This issue will need to be addressed by future legislatures.

SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The subcommittee made no statutory recommendations.

ATTACHED REPORTS (House Structure, Numbers Only):

Transaction Detail – House Structure - Subcommittee Recommended Amendments
Allocation Summary
Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Les Gara", with a long horizontal flourish extending to the right.

Representative Les Gara, Chair
House Finance Budget Subcommittee for the Department of Health and Social
Services

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

Numbers and Language

Agency: Department of Health and Social Services

Behavioral Health

Designated Evaluation and Treatment

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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H HSS 1 - 3-year State Matching Funds to Support Hospital-based Mental Health Care (FY19-FY21)

IncT	1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
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Offered by Representative Gara

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 \$1.9 million in Alaska Comprehensive Health Insurance (ACHI) funds in SFY2019, the State would be able to leverage an additional \$1.9 million of federal DSH funds.

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 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

**2018 Legislature - Operating Budget
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HSub 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
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Behavioral Health (continued)

Designated Evaluation and Treatment (continued)

H HSS 1 - 3-year State Matching Funds to Support Hospital-based Mental Health Care (FY19-FY21) (continued)

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 a 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.

1248 ACHI Fund (DGF) 1,900.0

* Allocation Total *	1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
** Appropriation Total **	1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0

**2018 Legislature - Operating Budget
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HSub 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
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Children's Services

Children's Services Management

GA 4 2/14 Establish Children's Services Safety Officer	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
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Recently the Office of Children's Services (OCS) has received an increase in threats to employees and Occupational Safety & Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help us eliminate or mitigate risks in a cost effective manner. He or she can:

Work with each of OCS' approximately 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency in each specific office.

Develop and deliver initial hire safety training to all new employees. Provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is sued for workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Giving them such a voice can help management address safety issues at the lowest (and lowest cost) levels possible. They also give employees outlets for safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH

Identify cost effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Children's Services (continued)												
Children's Services Management (continued)												
GA 4 2/14 Establish Children's Services												
Safety Officer (continued)												
would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.												
Partner with outside agencies to ensure our workers have adequate resources in the most remote locations. For instance, the position can liaise with local law enforcement agencies and Tribes to make sure our workers have adequate resources and safety plans in rural communities with no SOA offices. Currently, our employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.												
Coordinate with other SOA Departments who may have resources in remote locations such as office space to sleep in or vehicles to borrow. One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.												
Coordinate with Human Resources to ensure accountability with regard to workplace safety.												
Be a culture-change champion. It's all too often that we hear senior personnel say "this is what you signed up for" when confronted by an employee about a safety threat. This is likely the biggest barrier to a culture of workplace safety at OCS. This position is our most effective option to tear down that barrier.												
FY2019 Governor: \$11,710.5												
FY2019 Total Amendments: \$158.6												
FY2019 Total: \$11,869.1												
		1002 Fed Rcpts (Fed)	47.6									
		1004 Gen Fund (UGF)	111.0									
* Allocation Total *		158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Children's Services (continued)
Front Line Social Workers**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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GA 5 2/14 Security Guards for Kenai and Fairbanks	Inc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0	0	0
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Security guards are needed at Kenai and Fairbanks field offices to respond to child protection workers concern for safety. Recent threats and incidents has led to a growing concern for workers safety. Security guards will be used to prevent crime, maintain security, assist clients and employees, and lead safety meetings and drills.

Currently, the Office of Children's Services maintains security guards in Anchorage, Wasilla, and Juneau. There are no guards in Fairbanks and Kenai at this time.

The Office of Children's Services has been involved in an active Occupational Safety and Health Association (OSHA) complaint as it relates to worker safety in one of these offices. These efforts for the security guards are a part of our efforts to better comply with OSHA standards for worker safety.

FY2019 Governor: \$62,834.6

FY2019 Total Amendments: \$201.0

FY2019 Total: \$63,035.6

1002 Fed Rcpts (Fed)	72.0
1004 Gen Fund (UGF)	129.0

*** Allocation Total ***

**** Appropriation Total ****

	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
	359.6	113.4	30.0	209.4	6.8	0.0	0.0	0.0	1	0	0

Public Assistance

Senior Benefits Payment Program

H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
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Offered by Representative Gara

Funding to extend the Senior Benefits Payment Program (estimated at

**2018 Legislature - Operating Budget
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HSub 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
Public Assistance (continued)												
Senior Benefits Payment Program (continued)												
H HSS 2 - Defer Funding for the Senior Benefits Payment Program to the Fiscal Note for HB236/SB170 (continued)												
<p>\$19,986.1 UGF) is expected to be provided, but requires passage of HB236/SB170. Therefore, funding is deferred to the fiscal notes associated with the legislation. These funds cannot be provided in the operating budget until a new Senior Benefits bill has passed both houses, as the current statute expires this year. A reauthorization bill has already passed the House.</p>												
1004 Gen Fund (UGF) -19,986.1												
H HSS 3 - Extend the Senior Benefits Payment Program	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
Wordage:												
It is the intent of the legislature to fully fund the Senior Benefits Payment Program upon reauthorization during the 2018 legislative session.												
Explanation:												
Extend the Senior Benefits Payment Program												
* Allocation Total *		-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Energy Assistance Program												
H HSS 4 - Delete Excess Federal Receipt Authority	Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Offered by Representative Gara												
Delete excess receipt authority.												
1002 Fed Rcpts (Fed) -2,500.0												
* Allocation Total *		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Public Assistance Field Services												
H HSS 5 - Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21)	IncT	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0

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HSub 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
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Public Assistance (continued)

Public Assistance Field Services (continued)

H HSS 5 - Address Backlog of Public Assistance Applications and Unmanageable Caseloads (FY19-FY21) (continued)

Offered by Representative Gara

This amendment replaces the Governor's amendment GA6 2/14 to add funding and 41 PFT to address the department's application backlog, which has steadily increased since FY14. It now exceeds 20,000 applications from Alaskans for Public Assistance. This temporary increment (FY19-FY21) will remove the funding from the base budget in FY22 and allow the legislature to evaluate the effectiveness of the increment.

Testimony indicates new staff require close to a year of training to independently process applications properly. The current effort to use funds to pay overtime to relatively low-paid state employees is leading to a 40% burn-out rate for benefit workers within the first year, which wastes state money.

1002 Fed Rcpts (Fed) 2,214.4
1003 G/F Match (UGF) 2,214.3

*** Allocation Total ***

	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
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Women, Infants and Children

H HSS 6 - Delete Excess Statutory Designated Program Receipt and Federal Authority

Offered by Representative Gara

Delete excess receipt authority

1002 Fed Rcpts (Fed) -750.0
1108 Stat Desig (Other) -1,000.0

*** Allocation Total ***

	-1,750.0	0.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0	0	0
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**** Appropriation Total ****

	-19,807.4	4,265.4	10.0	100.0	-1,696.7	0.0	-22,486.1	0.0	41	0	0
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**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Health and Social Services

**Departmental Support Services
Commissioner's Office**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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H HSS 7 - Delete Dept-level Conditional Language Allowing Transfer of \$25 Million Between Appropriations in HB 285 Offered by Representative Gara Wordage: Delete Department Level Conditional Wordage in the Mental Health Budget HB285:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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"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."

Explanation:
This language is already in the operating budget, HB 286. To avoid any confusion that the Department has \$50 million (\$25 million twice) in authority to transfer between appropriations, the subcommittee recommends deleting this duplicative authority from the Mental Health Budget.

H HSS 8 - Reduce Excess Receipt Authority Offered by Representative Gara Wordage: It is the intent of the legislature that the department review fund sources in all allocations and reduce excess receipt authority where the department believes the collection of receipts is not achievable.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Explanation:
Reduce excess receipt authority.

* 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

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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
Medicaid Services												
Behavioral Health Medicaid Services												
H HSS 9 - One-Time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs	IncOTI	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Gara												
Funds will match existing MHTAAR to conduct a study to determine whether Alaska needs a forensic hospital or facilities apart from API for forensic services.												
1037 GF/MH (UGF)		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 10 - 3-year Federal Funding Paired with GF in DBH to Support Hospital-based Mental Health Care (FY19-FY21)	IncT	1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
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Offered by Representative Gara

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 \$1.9 million in Alaska Comprehensive Health Insurance (ACHI) funds in SFY2019, the State would be able to leverage an additional \$1.9 million of federal DSH funds.

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.

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

Numbers and Language

Agency: Department of Health and Social Services

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

Health Care Medicaid Services (continued)

H HSS 10 - 3-year Federal Funding Paired with GF in DBH to Support Hospital-based Mental Health Care (FY19-FY21) (continued)

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 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 a demonstrated crisis in the provision of adequate and appropriate

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub 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
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Medicaid Services (continued)

Health Care Medicaid Services (continued)

H HSS 10 - 3-year Federal Funding Paired
with GF in DBH to Support Hospital-based
Mental Health Care (FY19-FY21) (continued)
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) 1,900.0

* Allocation Total *	1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
** Appropriation Total **	2,059.0	0.0	0.0	159.0	0.0	0.0	1,900.0	0.0	0	0	0
*** Agency Total ***	-15,488.8	4,378.8	40.0	468.4	-1,689.9	0.0	-18,686.1	0.0	42	0	0
**** All Agencies Total ****	-15,488.8	4,378.8	40.0	468.4	-1,689.9	0.0	-18,686.1	0.0	42	0	0

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Alaska Pioneer Homes				
AK Pioneer Homes Management	1,399.2	1,399.2	0.0	
Pioneer Homes	61,941.0	61,941.0	0.0	
Appropriation Total	63,340.2	63,340.2	0.0	
 Behavioral Health				
BH Treatment & Recovery Grants	63,478.0	63,478.0	0.0	
Alcohol Safety Action Program	5,318.0	5,318.0	0.0	
Behavioral Health Admin	10,386.7	10,386.7	0.0	
BH Prev & Early Intervent Grnt	11,721.1	11,721.1	0.0	
Designated Eval & Treatment	3,794.8	5,694.8	1,900.0	50.1 %
Alaska Psychiatric Institute	33,360.0	33,360.0	0.0	
AK MH/Alc & Drug Abuse Brds	1,048.7	1,048.7	0.0	
Suicide Prevention Council	657.7	657.7	0.0	
Residential Child Care	3,677.8	3,677.8	0.0	
Appropriation Total	133,442.8	135,342.8	1,900.0	1.4 %
 Children's Services				
Children's Services Management	11,710.5	11,869.1	158.6	1.4 %
Children's Services Training	1,786.8	1,786.8	0.0	
Front Line Social Workers	62,834.6	63,035.6	201.0	0.3 %
Family Preservation	17,325.1	17,325.1	0.0	
Foster Care Base Rate	20,151.4	20,151.4	0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	0.0	
Foster Care Special Need	11,711.3	11,711.3	0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	0.0	
Appropriation Total	163,971.3	164,330.9	359.6	0.2 %

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>	
Health Care Services				
Catastrophic & Chronic Illness	153.9	153.9	0.0	
Health Facil Licensing & Cert	2,167.6	2,167.6	0.0	
Residential Licensing	4,576.4	4,576.4	0.0	
Medical Assistance Admin.	12,298.4	12,298.4	0.0	
Rate Review	2,669.8	2,669.8	0.0	
Appropriation Total	21,866.1	21,866.1	0.0	
Juvenile Justice				
McLaughlin Youth Center	17,769.4	17,769.4	0.0	
Mat-Su Youth Facility	2,380.2	2,380.2	0.0	
Kenai Peninsula Youth Facility	2,106.0	2,106.0	0.0	
Fairbanks Youth Facility	4,785.1	4,785.1	0.0	
Bethel Youth Facility	5,009.5	5,009.5	0.0	
Nome Youth Facility	2,649.1	2,649.1	0.0	
Johnson Youth Center	4,214.8	4,214.8	0.0	
Probation Services	16,191.6	16,191.6	0.0	
Delinquency Prevention	1,395.0	1,395.0	0.0	
Youth Courts	531.1	531.1	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	
Appropriation Total	58,400.4	58,400.4	0.0	
Public Assistance				
ATAP	23,745.2	23,745.2	0.0	
Adult Public Assistance	62,386.9	62,386.9	0.0	
Child Care Benefits	43,957.2	43,957.2	0.0	
General Relief Assistance	1,205.4	1,205.4	0.0	
Tribal Assistance Programs	17,889.9	17,889.9	0.0	
Senior Benefits Payment Progm	19,986.1	0.0	-19,986.1	-100.0 %
PFD Hold Harmless	17,724.7	17,724.7	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>	
Public Assistance (continued)				
Energy Assistance Program	12,622.9	10,122.9	-2,500.0	-19.8 %
Public Assistance Admin	5,950.7	5,950.7	0.0	
Public Assistance Field Svcs	49,069.7	53,498.4	4,428.7	9.0 %
Fraud Investigation	2,005.0	2,005.0	0.0	
Quality Control	2,607.5	2,607.5	0.0	
Work Services	11,017.4	11,017.4	0.0	
Women, Infants and Children	28,859.7	27,109.7	-1,750.0	-6.1 %
Appropriation Total	299,028.3	279,220.9	-19,807.4	-6.6 %
 Public Health				
Nursing	29,330.6	29,330.6	0.0	
Women, Children, Family Health	13,589.6	13,589.6	0.0	
Public Health Admin Svcs	4,058.3	4,058.3	0.0	
Emergency Programs	11,308.2	11,308.2	0.0	
Chronic Disease Prev/Hlth Prom	17,351.7	17,351.7	0.0	
Epidemiology	24,190.9	24,190.9	0.0	
Bureau of Vital Statistics	3,671.8	3,671.8	0.0	
Emergency Medical Svcs Grants	3,033.7	3,033.7	0.0	
State Medical Examiner	3,224.0	3,224.0	0.0	
Public Health Laboratories	7,253.6	7,253.6	0.0	
Community Health Grants	0.0	0.0	0.0	
Appropriation Total	117,012.4	117,012.4	0.0	
 Senior and Disabilities Svcs				
SDS Community Based Grants	19,131.1	19,131.1	0.0	
Early Interventn/Infant Learn	9,827.7	9,827.7	0.0	
Senior/Disabilities Svcs Admin	23,772.7	23,772.7	0.0	
General Relief/Temp Assistance	7,141.4	7,141.4	0.0	
Senior Community Based Grants	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Senior and Disabilities Svcs (continued)				
Community DD Grants	0.0	0.0	0.0	
Senior Residential Services	0.0	0.0	0.0	
Commission on Aging	333.6	333.6	0.0	
Governor's Cncl/Disabilities	1,653.8	1,653.8	0.0	
Appropriation Total	61,860.3	61,860.3	0.0	
Departmental Support Services				
Performance Bonuses	0.0	0.0	0.0	
Public Affairs	1,708.3	1,708.3	0.0	
Quality Assurance and Audit	951.1	951.1	0.0	
Commissioner's Office	3,961.1	3,961.1	0.0	
Assessment and Planning	0.0	0.0	0.0	
Administrative Support Svcs	13,097.8	13,097.8	0.0	
Facilities Management	1,077.0	1,077.0	0.0	
Information Technology Svcs	16,694.7	16,694.7	0.0	
HSS State Facilities Rent	4,700.0	4,700.0	0.0	
Appropriation Total	42,190.0	42,190.0	0.0	
Human Svcs Comm Matching Grant				
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	
Appropriation Total	1,387.0	1,387.0	0.0	
Community Initiative Grants				
Community Initiative Grants	861.7	861.7	0.0	
Appropriation Total	861.7	861.7	0.0	
Medicaid Services				
Behavioral Health Medicaid Svc	257,246.8	257,405.8	159.0	0.1 %
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>	
Medicaid Services (continued)				
Health Care Medicaid Services	1,429,776.0	1,431,676.0	1,900.0	0.1 %
Senior/Disabilities Medicaid	574,968.7	574,968.7	0.0	
Appropriation Total	2,288,996.0	2,291,055.0	2,059.0	0.1 %
 Agency Total	 3,252,356.5	 3,236,867.7	 -15,488.8	 -0.5 %
 Funding Summary				
Unrestricted General (UGF)	1,165,108.7	1,147,735.9	-17,372.8	-1.5 %
Designated General (DGF)	79,119.1	81,019.1	1,900.0	2.4 %
Other State Funds (Other)	123,145.7	122,145.7	-1,000.0	-0.8 %
Federal Receipts (Fed)	1,884,983.0	1,885,967.0	984.0	0.1 %

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Alaska Pioneer Homes											
AK Pioneer Homes Management		1,669.4	1,394.6	1,399.2	1,399.2	-270.2	-16.2 %	4.6	0.3 %	0.0	
Pioneer Homes		60,653.7	61,231.0	61,941.0	61,941.0	1,287.3	2.1 %	710.0	1.2 %	0.0	
Appropriation Total		62,323.1	62,625.6	63,340.2	63,340.2	1,017.1	1.6 %	714.6	1.1 %	0.0	
Behavioral Health											
BH Treatment & Recovery Grants		0.0	68,747.5	63,478.0	63,478.0	63,478.0	>999 %	-5,269.5	-7.7 %	0.0	
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
Alcohol Safety Action Program		4,581.2	5,285.1	5,318.0	5,318.0	736.8	16.1 %	32.9	0.6 %	0.0	
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
Behavioral Health Admin		10,237.4	10,931.7	10,386.7	10,386.7	149.3	1.5 %	-545.0	-5.0 %	0.0	
BH Prev & Early Intervent Grnt		0.0	11,721.1	11,721.1	11,721.1	11,721.1	>999 %	0.0		0.0	
CAPI Grants		5,688.3	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
Designated Eval & Treatment		3,390.7	3,794.8	3,794.8	5,694.8	2,304.1	68.0 %	1,900.0	50.1 %	1,900.0	50.1 %
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
Alaska Psychiatric Institute		33,175.0	33,269.7	33,360.0	33,360.0	185.0	0.6 %	90.3	0.3 %	0.0	
API Advisory Board		9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds		1,144.8	1,050.7	1,048.7	1,048.7	-96.1	-8.4 %	-2.0	-0.2 %	0.0	
Suicide Prevention Council		662.5	654.5	657.7	657.7	-4.8	-0.7 %	3.2	0.5 %	0.0	
Residential Child Care		4,811.1	3,676.8	3,677.8	3,677.8	-1,133.3	-23.6 %	1.0		0.0	
Appropriation Total		141,942.4	139,131.9	133,442.8	135,342.8	-6,599.6	-4.6 %	-3,789.1	-2.7 %	1,900.0	1.4 %
Children's Services											
Children's Services Management		8,987.0	11,695.1	11,710.5	11,869.1	2,882.1	32.1 %	174.0	1.5 %	158.6	1.4 %
Children's Services Training		1,427.2	1,786.8	1,786.8	1,786.8	359.6	25.2 %	0.0		0.0	
Front Line Social Workers		51,530.0	58,452.0	62,834.6	63,035.6	11,505.6	22.3 %	4,583.6	7.8 %	201.0	0.3 %
Family Preservation		13,479.4	14,371.0	17,325.1	17,325.1	3,845.7	28.5 %	2,954.1	20.6 %	0.0	
Foster Care Base Rate		16,427.3	19,027.3	20,151.4	20,151.4	3,724.1	22.7 %	1,124.1	5.9 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Children's Services (continued)											
Foster Care Augmented Rate		1,676.1	1,676.1	1,406.1	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %	0.0	
Foster Care Special Need		9,800.3	11,711.3	11,711.3	11,711.3	1,911.0	19.5 %	0.0		0.0	
Subsidized Adoptions/Guardians		27,606.6	37,256.6	37,045.5	37,045.5	9,438.9	34.2 %	-211.1	-0.6 %	0.0	
Appropriation Total		130,933.9	155,976.2	163,971.3	164,330.9	33,397.0	25.5 %	8,354.7	5.4 %	359.6	0.2 %
Health Care Services											
Catastrophic & Chronic Illness		1,471.0	153.9	153.9	153.9	-1,317.1	-89.5 %	0.0		0.0	
Health Facil Licensing & Cert		2,250.0	2,162.0	2,167.6	2,167.6	-82.4	-3.7 %	5.6	0.3 %	0.0	
Residential Licensing		4,692.6	4,244.5	4,576.4	4,576.4	-116.2	-2.5 %	331.9	7.8 %	0.0	
Medical Assistance Admin.		13,471.7	12,175.0	12,298.4	12,298.4	-1,173.3	-8.7 %	123.4	1.0 %	0.0	
Rate Review		2,506.3	2,663.6	2,669.8	2,669.8	163.5	6.5 %	6.2	0.2 %	0.0	
Appropriation Total		24,391.6	21,399.0	21,866.1	21,866.1	-2,525.5	-10.4 %	467.1	2.2 %	0.0	
Juvenile Justice											
McLaughlin Youth Center		18,056.7	17,708.9	17,769.4	17,769.4	-287.3	-1.6 %	60.5	0.3 %	0.0	
Mat-Su Youth Facility		2,367.6	2,371.8	2,380.2	2,380.2	12.6	0.5 %	8.4	0.4 %	0.0	
Kenai Peninsula Youth Facility		1,961.6	2,098.9	2,106.0	2,106.0	144.4	7.4 %	7.1	0.3 %	0.0	
Fairbanks Youth Facility		4,752.1	4,770.1	4,785.1	4,785.1	33.0	0.7 %	15.0	0.3 %	0.0	
Bethel Youth Facility		4,275.3	4,995.4	5,009.5	5,009.5	734.2	17.2 %	14.1	0.3 %	0.0	
Nome Youth Facility		2,685.2	2,641.6	2,649.1	2,649.1	-36.1	-1.3 %	7.5	0.3 %	0.0	
Johnson Youth Center		4,059.8	4,200.1	4,214.8	4,214.8	155.0	3.8 %	14.7	0.3 %	0.0	
Ketchikan Reg Youth Facility		1,941.9	0.0	0.0	0.0	-1,941.9	-100.0 %	0.0		0.0	
Probation Services		15,710.1	16,146.9	16,191.6	16,191.6	481.5	3.1 %	44.7	0.3 %	0.0	
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
Youth Courts		530.0	530.9	531.1	531.1	1.1	0.2 %	0.2		0.0	
Juvenile Justice Health Care		1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0		0.0	
Appropriation Total		58,824.7	58,228.2	58,400.4	58,400.4	-424.3	-0.7 %	172.2	0.3 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
	Public Assistance										
ATAP		34,105.4	23,745.2	23,745.2	23,745.2	-10,360.2	-30.4 %	0.0		0.0	
Adult Public Assistance		68,549.7	62,386.9	62,386.9	62,386.9	-6,162.8	-9.0 %	0.0		0.0	
Child Care Benefits		47,304.7	43,944.3	43,957.2	43,957.2	-3,347.5	-7.1 %	12.9		0.0	
General Relief Assistance		2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
Tribal Assistance Programs		15,438.2	17,889.9	17,889.9	17,889.9	2,451.7	15.9 %	0.0		0.0	
Senior Benefits Payment Progm		23,100.5	19,986.1	19,986.1	0.0	-23,100.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
Energy Assistance Program		26,833.5	12,622.9	12,622.9	10,122.9	-16,710.6	-62.3 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
Public Assistance Admin		5,238.8	6,140.0	5,950.7	5,950.7	711.9	13.6 %	-189.3	-3.1 %	0.0	
Public Assistance Field Svcs		42,960.6	48,764.1	49,069.7	53,498.4	10,537.8	24.5 %	4,734.3	9.7 %	4,428.7	9.0 %
Fraud Investigation		2,116.6	1,999.0	2,005.0	2,005.0	-111.6	-5.3 %	6.0	0.3 %	0.0	
Quality Control		2,184.1	2,598.5	2,607.5	2,607.5	423.4	19.4 %	9.0	0.3 %	0.0	
Work Services		13,952.8	11,135.9	11,017.4	11,017.4	-2,935.4	-21.0 %	-118.5	-1.1 %	0.0	
Women, Infants and Children		28,811.7	28,855.7	28,859.7	27,109.7	-1,702.0	-5.9 %	-1,746.0	-6.1 %	-1,750.0	-6.1 %
Appropriation Total		331,226.7	298,998.6	299,028.3	279,220.9	-52,005.8	-15.7 %	-19,777.7	-6.6 %	-19,807.4	-6.6 %
Public Health											
Health Plan & Systems Develop		7,404.4	0.0	0.0	0.0	-7,404.4	-100.0 %	0.0		0.0	
Nursing		33,089.2	29,642.8	29,330.6	29,330.6	-3,758.6	-11.4 %	-312.2	-1.1 %	0.0	
Women, Children, Family Health		13,176.2	13,573.3	13,589.6	13,589.6	413.4	3.1 %	16.3	0.1 %	0.0	
Public Health Admin Svcs		1,909.8	3,735.3	4,058.3	4,058.3	2,148.5	112.5 %	323.0	8.6 %	0.0	
Emergency Programs		11,463.2	11,089.5	11,308.2	11,308.2	-155.0	-1.4 %	218.7	2.0 %	0.0	
Chronic Disease Prev/Hlth Prom		19,517.6	17,714.1	17,351.7	17,351.7	-2,165.9	-11.1 %	-362.4	-2.0 %	0.0	
Epidemiology		36,630.5	24,169.1	24,190.9	24,190.9	-12,439.6	-34.0 %	21.8	0.1 %	0.0	
Bureau of Vital Statistics		3,297.2	3,622.7	3,671.8	3,671.8	374.6	11.4 %	49.1	1.4 %	0.0	
Emergency Medical Svcs Grants		0.0	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0		0.0	
State Medical Examiner		3,193.8	3,217.6	3,224.0	3,224.0	30.2	0.9 %	6.4	0.2 %	0.0	
Public Health Laboratories		6,667.0	7,239.8	7,253.6	7,253.6	586.6	8.8 %	13.8	0.2 %	0.0	
Community Health Grants		2,153.9	250.0	0.0	0.0	-2,153.9	-100.0 %	-250.0	-100.0 %	0.0	
Appropriation Total		138,502.8	117,287.9	117,012.4	117,012.4	-21,490.4	-15.5 %	-275.5	-0.2 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Senior and Disabilities Svcs											
SDS Community Based Grants		0.0	0.0	19,131.1	19,131.1	19,131.1	>999 %	19,131.1	>999 %	0.0	
Early Interventn/Infant Learn		12,775.7	10,041.7	9,827.7	9,827.7	-2,948.0	-23.1 %	-214.0	-2.1 %	0.0	
Senior/Disabilities Svcs Admin		20,960.6	23,511.3	23,772.7	23,772.7	2,812.1	13.4 %	261.4	1.1 %	0.0	
General Relief/Temp Assistance		8,113.7	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	0.0		0.0	
Senior Community Based Grants		16,617.4	17,057.5	0.0	0.0	-16,617.4	-100.0 %	-17,057.5	-100.0 %	0.0	
Community DD Grants		14,091.6	7,276.5	0.0	0.0	-14,091.6	-100.0 %	-7,276.5	-100.0 %	0.0	
Senior Residential Services		815.0	615.0	0.0	0.0	-815.0	-100.0 %	-615.0	-100.0 %	0.0	
Commission on Aging		532.8	406.1	333.6	333.6	-199.2	-37.4 %	-72.5	-17.9 %	0.0	
Governor's Cncl/Disabilities		2,254.7	1,719.2	1,653.8	1,653.8	-600.9	-26.7 %	-65.4	-3.8 %	0.0	
Appropriation Total		76,161.5	67,768.7	61,860.3	61,860.3	-14,301.2	-18.8 %	-5,908.4	-8.7 %	0.0	
Departmental Support Services											
Performance Bonuses		6,000.0	6,000.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	0.0	
Public Affairs		2,088.1	1,646.6	1,708.3	1,708.3	-379.8	-18.2 %	61.7	3.7 %	0.0	
Quality Assurance and Audit		1,112.2	949.0	951.1	951.1	-161.1	-14.5 %	2.1	0.2 %	0.0	
Commissioner's Office		3,447.4	3,963.9	3,961.1	3,961.1	513.7	14.9 %	-2.8	-0.1 %	0.0	
Assessment and Planning		250.0	250.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
Administrative Support Svcs		13,276.0	11,570.3	13,097.8	13,097.8	-178.2	-1.3 %	1,527.5	13.2 %	0.0	
Facilities Management		1,277.1	1,074.4	1,077.0	1,077.0	-200.1	-15.7 %	2.6	0.2 %	0.0	
Information Technology Svcs		19,350.0	16,788.2	16,694.7	16,694.7	-2,655.3	-13.7 %	-93.5	-0.6 %	0.0	
Facilities Maintenance		2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	
Pioneers' Home Facilities Main		2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
HSS State Facilities Rent		5,247.9	5,168.6	4,700.0	4,700.0	-547.9	-10.4 %	-468.6	-9.1 %	0.0	
Appropriation Total		56,197.5	47,411.0	42,190.0	42,190.0	-14,007.5	-24.9 %	-5,221.0	-11.0 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
Appropriation Total		1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Community Initiative Grants											
Community Initiative Grants		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
Appropriation Total		894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc		193,319.4	204,675.0	257,246.8	257,405.8	64,086.4	33.2 %	52,730.8	25.8 %	159.0	0.1 %
Children's Medicaid Services		12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc		15,885.3	15,650.2	27,004.5	27,004.5	11,119.2	70.0 %	11,354.3	72.6 %	0.0	
Health Care Medicaid Services		888,931.4	971,346.0	1,429,776.0	1,431,676.0	542,744.6	61.1 %	460,330.0	47.4 %	1,900.0	0.1 %
Senior/Disabilities Medicaid		558,964.9	550,067.2	574,968.7	574,968.7	16,003.8	2.9 %	24,901.5	4.5 %	0.0	
Appropriation Total		1,669,141.0	1,741,738.4	2,288,996.0	2,291,055.0	621,914.0	37.3 %	549,316.6	31.5 %	2,059.0	0.1 %
Agency Total		2,692,324.5	2,712,814.2	3,252,356.5	3,236,867.7	544,543.2	20.2 %	524,053.5	19.3 %	-15,488.8	-0.5 %
Funding Summary											
Unrestricted General (UGF)		1,253,650.2	1,047,661.9	1,165,108.7	1,147,735.9	-105,914.3	-8.4 %	100,074.0	9.6 %	-17,372.8	-1.5 %
Designated General (DGF)		78,553.4	79,375.2	79,119.1	81,019.1	2,465.7	3.1 %	1,643.9	2.1 %	1,900.0	2.4 %
Other State Funds (Other)		106,816.2	119,736.8	123,145.7	122,145.7	15,329.5	14.4 %	2,408.9	2.0 %	-1,000.0	-0.8 %
Federal Receipts (Fed)		1,253,304.7	1,466,040.3	1,884,983.0	1,885,967.0	632,662.3	50.5 %	419,926.7	28.6 %	984.0	0.1 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.