

FY15 Departmental Overview

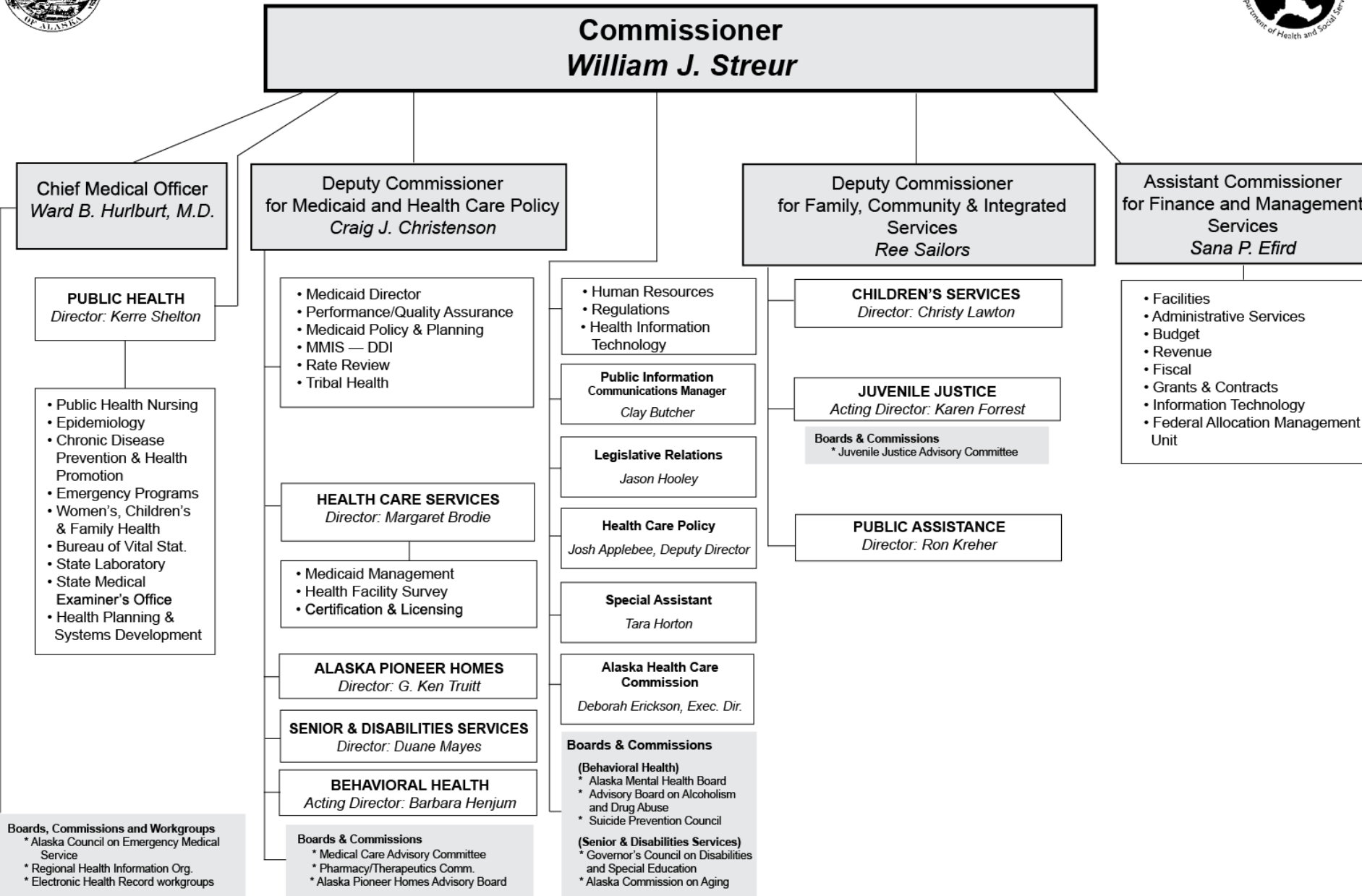
January 22, 2014



Commissioner William J. Streur
Department of Health & Social Services



Alaska Department of Health and Social Services Organization Chart



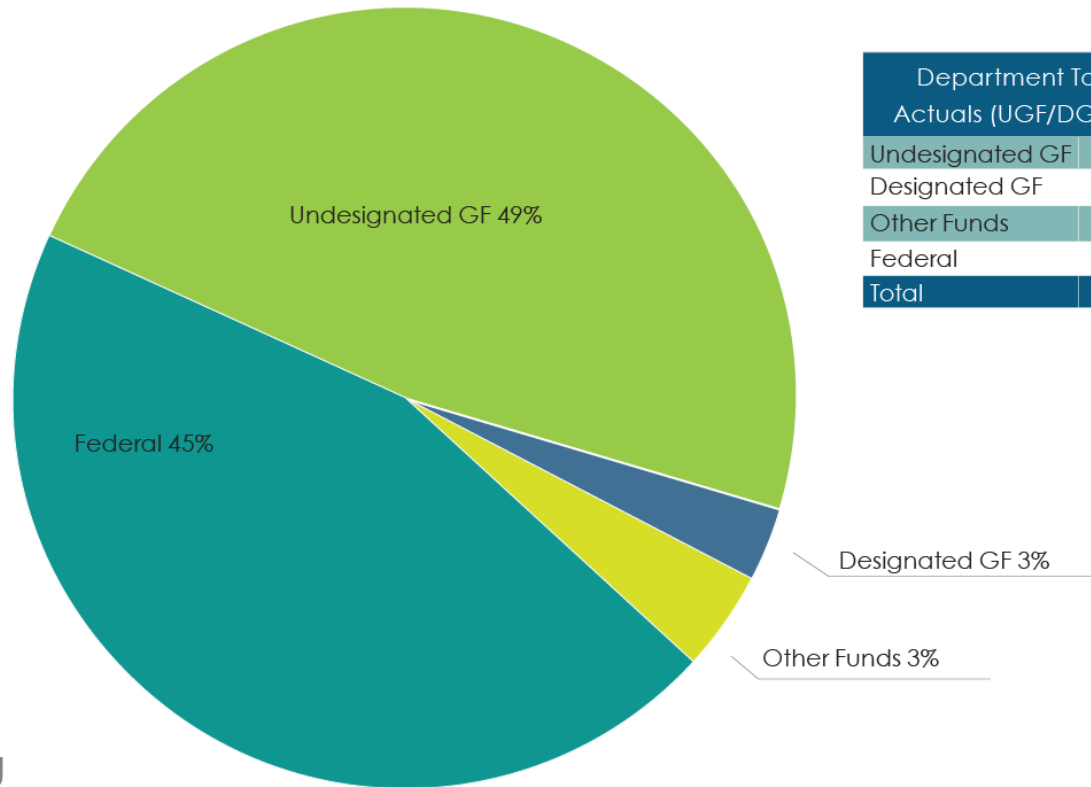
Summary of Summer Meetings

- » Opportunity for Division-level deep dive into the budget
- » Process evolved from meeting to meeting
- » Concluded with a better understanding of the budgetary development challenges

Financial Report

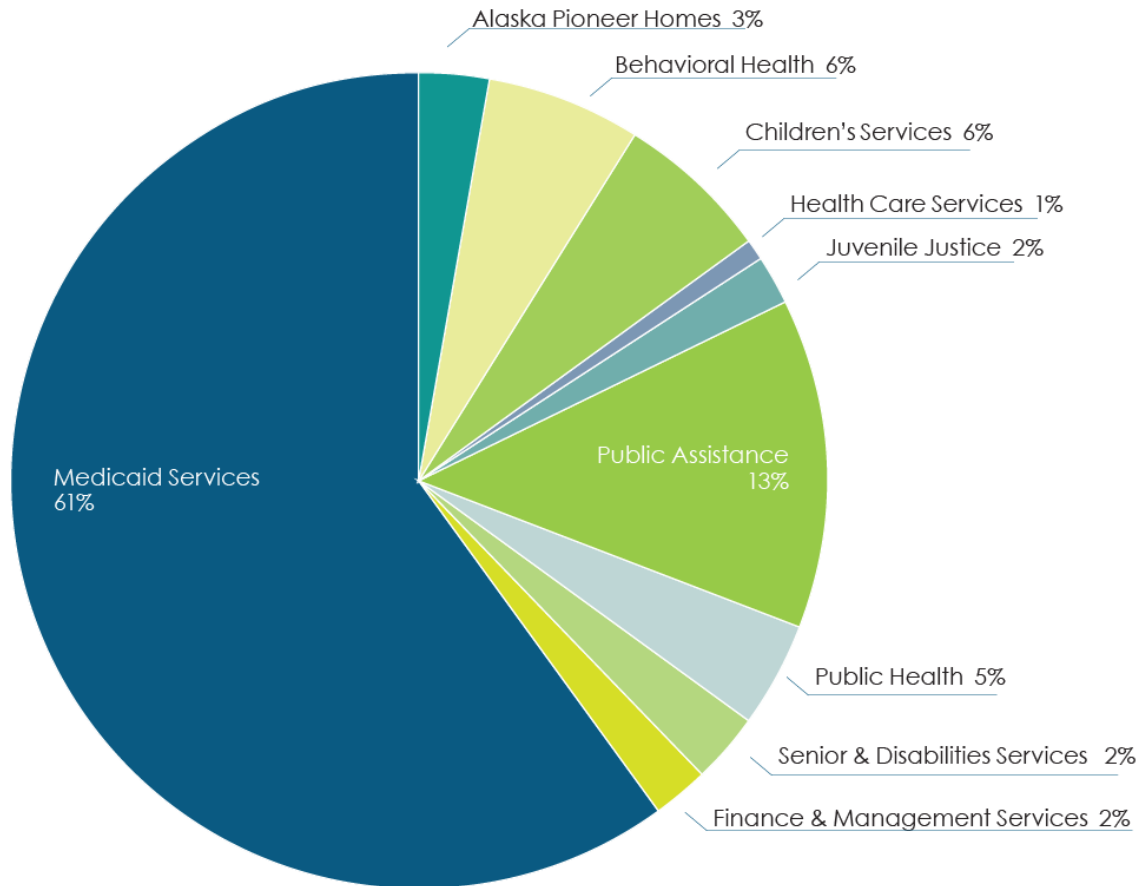
To promote and protect
the health and well-being
of Alaskans

Department Total — FY2013 Actuals (Undesignated General Fund, Designated General Fund, Other, Federal)



Department Total - FY2013 Actuals (UGF/DGF/Other/Fed)	
Undesignated GF	1,150,785.2
Designated GF	69,061.6
Other Funds	81,020.6
Federal	1,071,928.8
Total	\$2,372,796.2

Actuals (by Division)



Division	FY12	FY13
Alaska Pioneer Homes	59,754.4	61,069.2
Behavioral Health***	129,785.6	133,538.0
Children's Services	127,497.1	129,327.9
Health Care Services*	24,653.4	22,823.7
Juvenile Justice	56,181.9	57,979.6
Public Assistance	305,118.7	306,383.4
Public Health	98,937.1	111,763.3
Senior & Disabilities Svs***	56,224.6	58,864.5
Finance & Management**	40,458.6	42,253.9
Medicaid Services	1,369,633.5	1,448,792.7
* Includes Adult Dental ** Includes Human Services Community Matching Grant & Community Initiative Matching Grants *** Boards & Commissions added to DBH & SDS		
TOTAL	\$2,268,244.9	\$2,372,796.2

Based on DHSS FY2012 Actuals Scenario - Component Summary Report

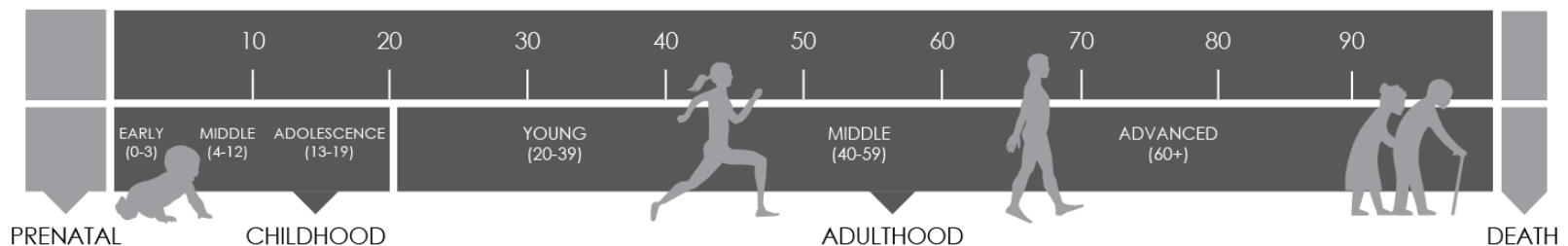
PRIORITY 1: HEALTH & WELLNESS ACROSS THE LIFESPAN



PRIORITY 2: HEALTH CARE ACCESS DELIVERY & VALUE



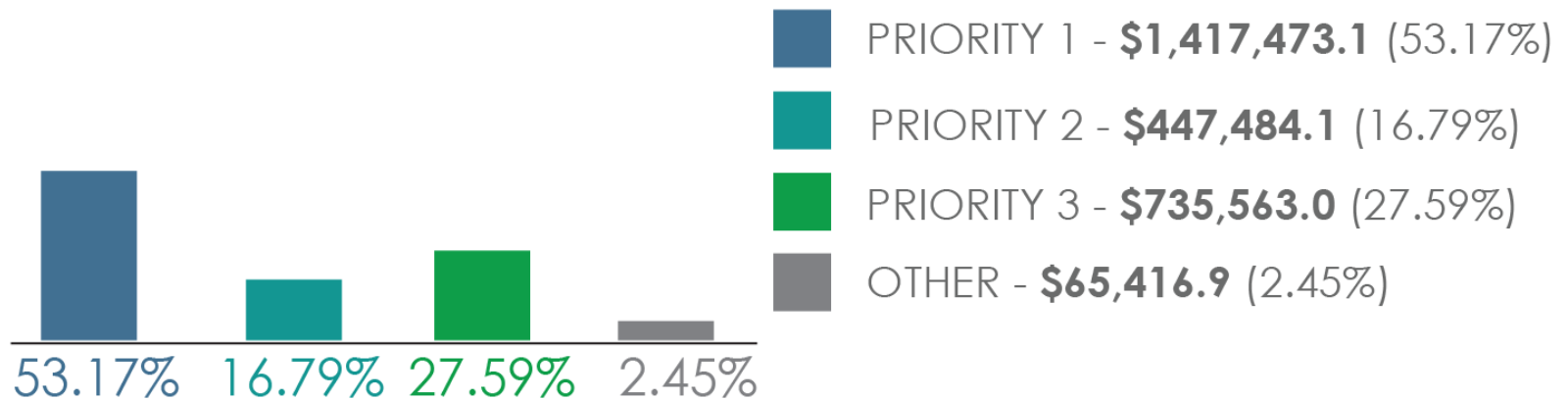
PRIORITY 3: SAFE AND RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES



Total Budget by Priority

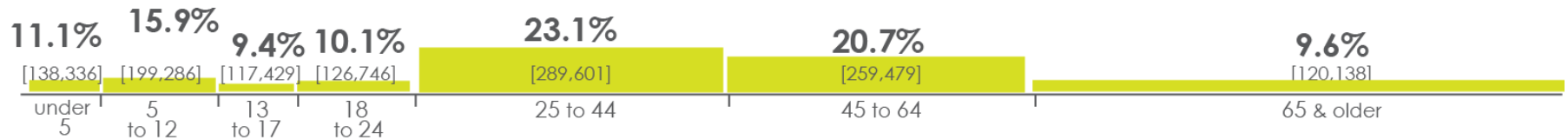
\$2,665,937.0
TOTAL BUDGET
(FY2014)

TOTAL BUDGET (FY2014)



Primary Service Population

[Total service population 1,251,015 individuals.]



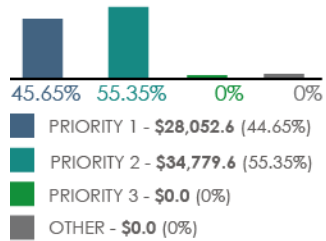
SNAPSHOT OF ALASKANS SERVED

455,051 Children Served (36.4%)

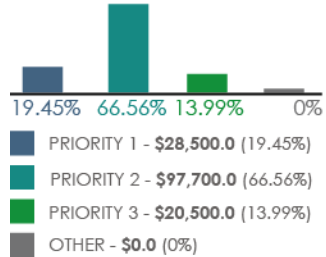
675,826 Adults Served (54.0%)

120,138 Seniors Served (9.6%)

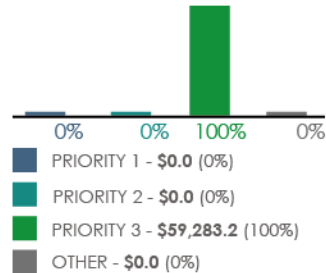
DIVISION SPENDING BY PRIORITY INCLUDING MEDICAID



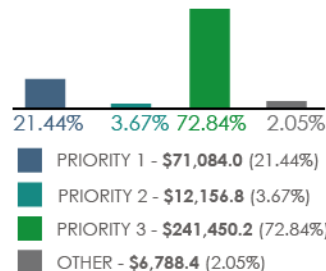
ALASKA PIONEER HOMES \$62,832.2



DIVISION BEHAVIORAL HEALTH \$146,513.4

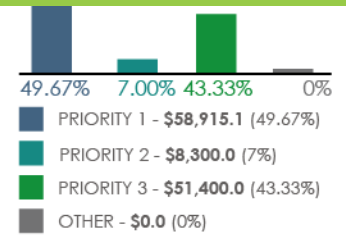


DIVISION OF JUVENILE JUSTICE \$59,283.2

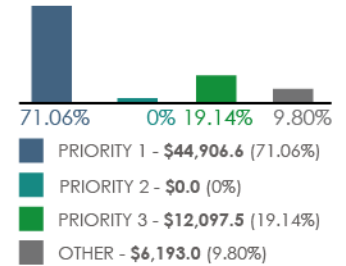


DIVISION OF PUBLIC ASSISTANCE \$331,479.4

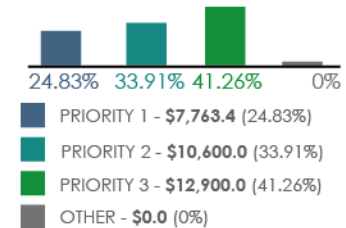
\$118,615.1 DIVISION OF PUBLIC HEALTH



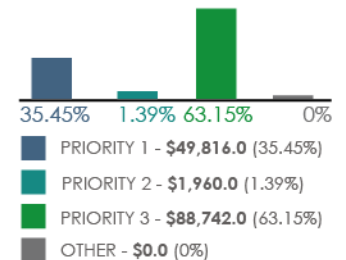
\$63,197.1 DIVISION OF SENIOR & DISABILITIES SERVICES



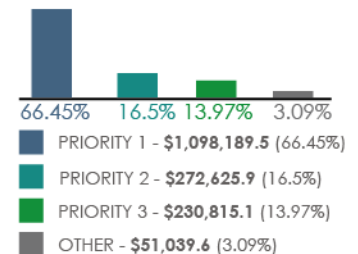
\$31,263.4 HEALTH CARE SERVICES



\$140,518.0 OFFICE OF CHILDREN'S SERVICES



\$1,652,670.1 MEDICAID



Highlights of FY15 Budget

Proposed Budget for FY15 Compared to FY14

	FY2014	FY2015
	Management Plan	Governor's Request
Unrestricted General Funds	\$1,246.9 million	\$1,256.1 million
Designated General Funds	73.5 million	72.6 million
Federal Funds	1,250.3 million	1,250.50 million
Other Funds	95.3 million	90.3 million
Total	\$2,665.9 million	\$2,669.5 million
Increased Federal Revenue		\$0.2 million
Increased General Fund		\$8.4 million

Highlights of FY15 Budget

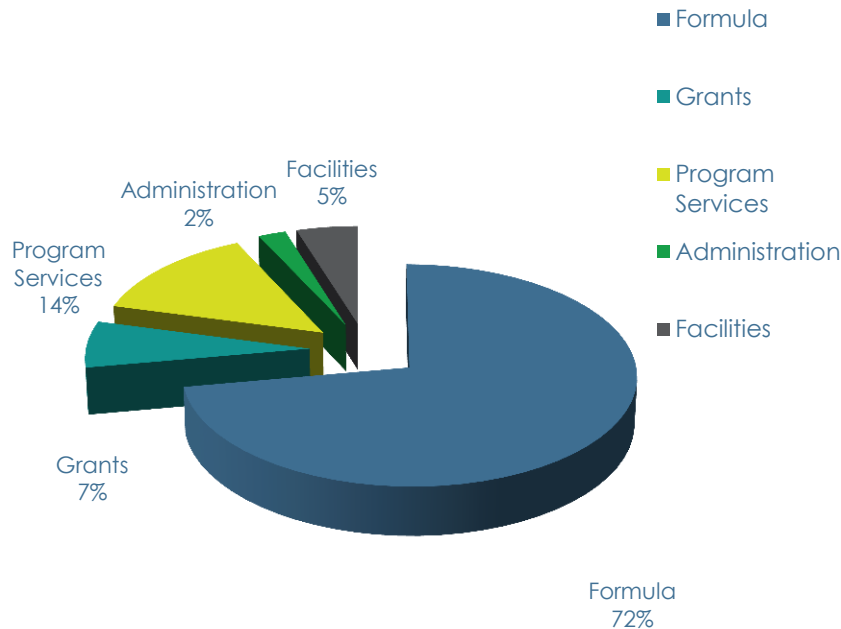
Authorization by Category, FY2005 - FY2015

Category	FY2005 Authorized		FY2015 Request		Change FY2005 to FY2015
	Total Funds	% of Total	Total Funds	% of Total	
Formula	\$ 1,212,137.0	72%	\$ 1,961,873.1	73%	62%
Grants	\$ 115,752.4	7%	\$ 153,833.9	6%	33%
Program Services	\$ 232,751.2	14%	\$ 373,135.9	14%	60%
Administration	\$ 36,632.4	2%	\$ 45,960.6	2%	25%
Facilities	\$ 80,989.6	5%	\$ 134,739.1	5%	66%
Total	\$ 1,678,262.6	100%	\$ 2,669,542.6	100%	59%

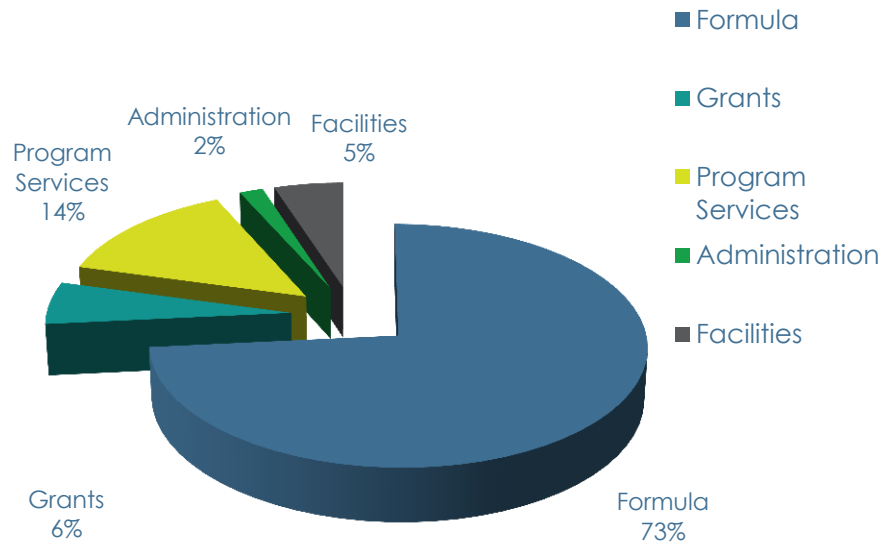
Highlights of FY15 Budget

Authorization by Category, FY2005 - FY2015

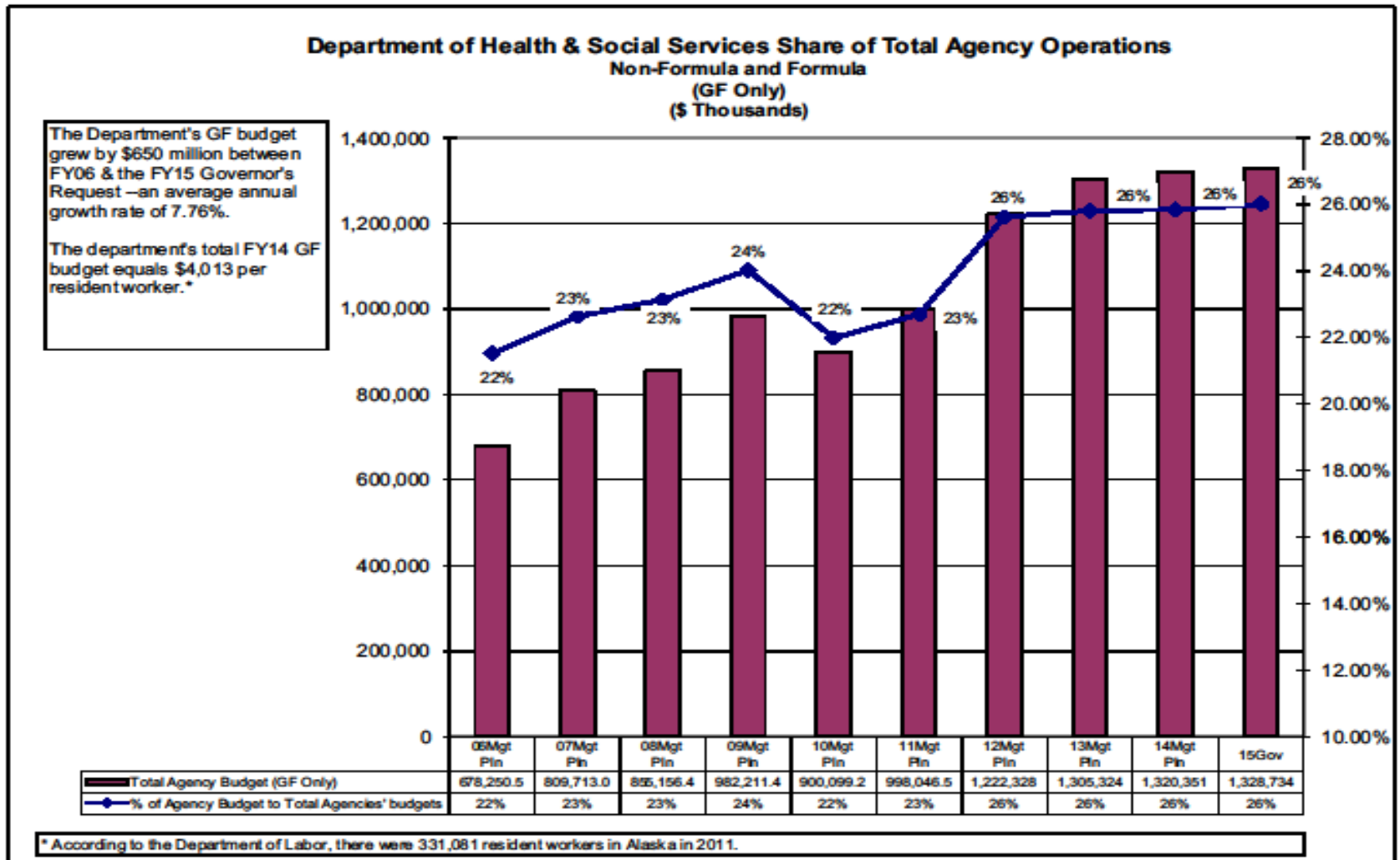
FY2005 Authorized Budget
Total Funds



FY2015 Governor's Budget Request
Total Funds



Highlights of FY15 Budget

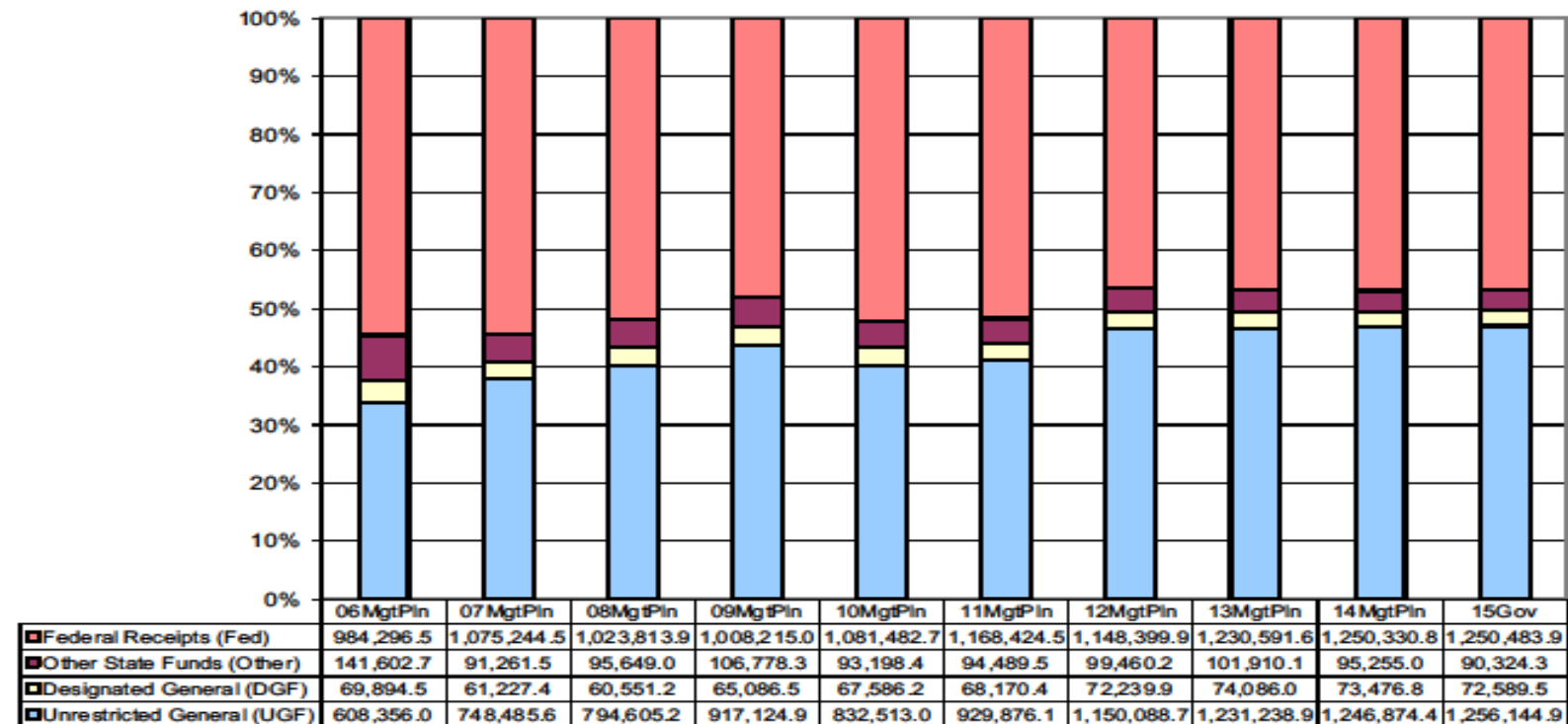


Highlights of FY15 Budget

The percentage of general funds (UGF & DGF) in the HSS budget was 38% in FY06 and is 50% in FY15.

The percentage of federal funds in the HSS budget was 55% in FY06 and is 47% in the FY15 Budget.

Department of Health & Social Services
Percent of the Total Department's Budget by Fund Group
 Formula and Non-Formula
 (All Funds)
 (\$ Thousands)



Departmental Updates

- » MMIS System Upgrade
- » ARIES EIS System Upgrade
- » Sequestration
- » Affordable Care Act

Budget Allocation Authority

»At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.

»It is the intent of the legislature that the Department of Health and Social Services submit a quarterly report to the Legislative Finance Division of transfers of funding between appropriations.

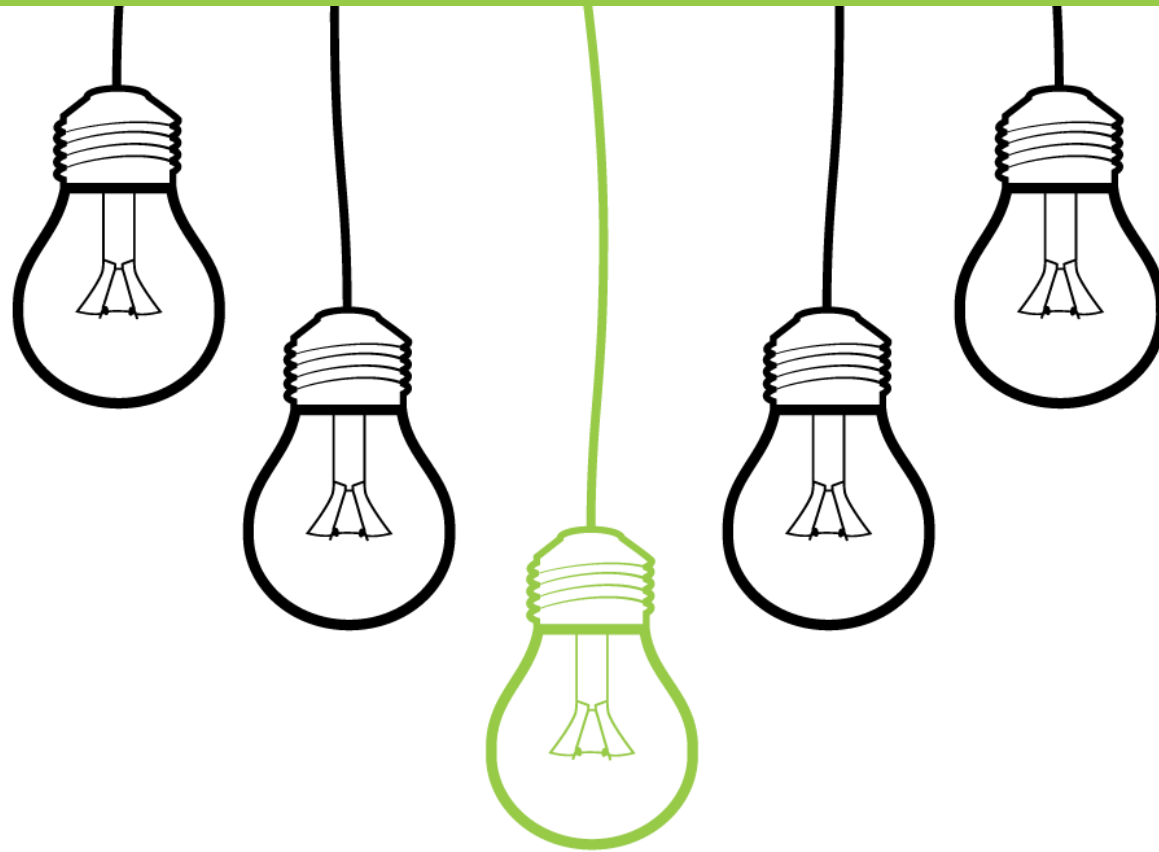
Medicaid Advisory Group

- » Group Composition
- » Three key reform mandates
- » Due dates

Service Philosophy

- » Integrate and coordinate services
- » Strategically leverage technology
- » Implement sound policy
- » Practice fiscal responsibility
- » Measure and improve performance

In order to deliver the right care to the right person at the right time for the right price.



Questions?