



**VISION**

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

**MISSION**

TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

Senate Finance Budget Subcommittee - FY2016 Department Transactions

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**Department of Health and Social Services**

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# Department of Health and Social Services FY2016 Budget Comparison Unrestricted General Funds (UGF)

	FY2016 Adjusted Base	Governor's Reductions	FY2016 Governor's Amended	House Finance SC Reductions	FY2016 House Finance budget subcommittee	House Finance	FY2016 House Finance
<b>TOTAL</b>	<b>\$ 1,255,320.9</b>	<b>\$ (46,222.9)</b>	<b>\$ 1,209,098.0</b>	<b>\$ (35,533.2)</b>	<b>\$ 1,173,564.8</b>	<b>\$ (1,703.70)</b>	<b>\$ 1,171,861.1</b>



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# Alaska Pioneer Homes

## FY2016 Governor's Operating Budget Transactions

Alaska Pioneer Homes Management	(240.7) UGF	Reduce Pioneer Homes' Administrative Staff and Support. PFT: 2
Pioneer Homes	(1,673.4) UGF	Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies. PFT: 10 PPT: 3 NP: 4
Pioneer Homes	1,300.0 DGF 434.3 Other	Pioneer Homes' Resident 8.5 percent Rate Increase to match the cost of living adjustments provided by the Social Security Administration.



# Behavioral Health

## FY2016 Governor's Operating Budget Transactions

Behavioral Health Treatment and Recovery Grants	(1,558.7) UGF	Reduce grants. Shift clients to Medicaid.
Alaska Psychiatric Institute	(347.3) UGF	Delete Medical Director position. PFT: 1



# Behavioral Health

## FY2016 House Finance SC Changes

Behavioral Health Treatment and Recovery Grants	(1,558.7) UGF	Reduce grants. Shift clients to Medicaid. <b>DENIED</b>
Behavioral Health Treatment and Recovery Grants	(3,000.0) UGF 3,000.0 ADTP	Fund source change.
<b><i>Behavioral Health Treatment and Recovery Grants</i></b>	<b><i>(500.0) UGF</i></b>	<b><i>Transfer funding to Senior and Disabilities for adult day services grants</i></b>
Alcohol Safety Action Program	(1,203.8) UGF 1,203.8 GF/Prgm	Fund source change.
<b><i>Alcohol Safety Action Program</i></b>	<b><i>703.8 UGF</i></b> <b><i>500.0 ADTP</i></b> <b><i>(1,203.8) GF/Prgm</i></b>	<b><i>Fund source change.</i></b>
Alaska Mental Health Bd and Advisory Board on Alcohol and Drug Abuse	(50.0) UGF/MH	Reduce board travel.



# Office of Children's Services

## FY2016 Governor's Operating Budget Transactions

Family Preservation	(169.5) UGF	Reduce funding for the family preservation services grants.
Early Childhood Services	(237.3) UGF	Reduce funding for the early childhood services grants.
Foster Care Base Rate	2,600.0 DGF	Growing Number of Children in Foster Care



# Office of Children's Services

## FY2016 House Finance SC Changes

Front Line Social Workers	250.0 UGF	Address increased workload. PFT: 3
Family Preservation	(330.5) UGF	Reduce grants.
<b><i>Family Preservation</i></b>	<b><i>(2,938.4) UGF 2,938.4 I/A</i></b>	<b><i>Funding source change, RSA between OCS and DPA</i></b>



# Health Care Services

## FY2016 Governor's Operating Budget Transactions

Catastrophic and Chronic Illness	(1,000.0) UGF	Reduce benefits that will be covered under Medicaid expansion.
Medical Assistance Admin.	205.0 Fed 205.0 MHTAAR	Increment for Medicaid expansion. PFT: 3





# Health Care Services

## FY2016 House Finance SC Changes

Catastrophic and Chronic Illness	(1,000.0) UGF	Reduce benefits that will be covered under Medicaid expansion. <b>DENIED</b>
Health Facilities Licensing and Certification	(356.8) UGF 356.8 GF/Prgm	Fund source change.
Medical Assistance Admin.	205.0 Fed 205.0 MHTAAR	Medicaid Expansion PFT: 3 <b>DENIED</b>



# Juvenile Justice

## FY2016 Governor's Operating Budget Transactions

McLaughlin Youth Center	(261.6) UGF	Reduce Community Detention Program and Eliminate the Recreational Therapist Position. PFT: 2
McLaughlin Youth Center	(164.7) UGF 164.7 I/A Rcpts	Provide Therapeutic Services for the Division of Behavioral Health
Nome Youth Facility	(92.8) UGF	Delete Office Assistant III Position at the Nome Youth Facility PFT: 1
Ketchikan Regional Youth Facility	(998.0) UGF (2.0) Fed 1,000.0 Other	Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth
Probation Services	(482.4) UGF	Delete Probation Staff PFT: 5 NP: 1



# Juvenile Justice

## FY2016 House Finance SC Changes

Youth Courts	(530.9) UGF	Delete program/component.
<b><i>Youth Courts</i></b>	<b><i>530.9 UGF</i></b>	<b><i>Reinstate program/component.</i></b>



# Public Assistance

## FY2016 Governor's Operating Budget Transactions

Alaska Temporary Assistance Program	(1,072.6) UGF	Reduce projected lapse balance.
Adult Public Assistance	(2,372.4) UGF	Reduce projected lapse balance.
Tribal Assistance Program	(681.8) UGF	Reduce projected lapse balance.
Senior Benefits Program	(5,091.6) UGF	20% reduction to the two lower payment levels of the program.
Energy Assistance Program	(3,500.0) UGF	Reduce projected lapse balance.
Field Services	1,385.6 Fed 1,385.7 MHTAAR	Increment for Medicaid expansion. PFT: 23



# Public Assistance

## FY2016 House Finance SC Changes

Field Services	1,385.6 Fed 1,385.7 MHTAAR	Increment for Medicaid expansion. PFT: 23 <b>DENIED</b>
Field Services	(1,212.4) Fed (880.7) GF match (220.5) UGF	Decrement funding to reflect possible savings resulting from ARIES coming online.



# Public Health

## FY2016 Governor's Operating Budget Transactions

Health Planning and Systems Development	(136.6) UGF	Reduce SHARP II program and Community Health Center Senior Access grants.
Nursing	(1,400.1) UGF	Scale back staffing Public Health Center in Seward. Reduce grants. Reduce staffing. PFT: 8 PPT: 1
Women, Children, and Family Health	(113.8) UGF	Hold a position vacant.
Public Health Administrative Services	(92.0) UGF	Delete Administrative Assistant II. PFT: 1
Emergency Programs	(211.6) UGF	Reduce Emergency Medical Services Grants and Travel.
Chronic Disease Prevention and Health Promotion	(157.5) UGF	Reduce grants for obesity prevention. Reduce travel. Hold positions vacant.



# Public Health

## FY2016 Governor's Operating Budget Transactions

Epidemiology	(198.2) UGF	Reduce travel. Eliminate certain supplies to low-risk schools for tuberculosis screening. Reduce fiscal note for second year of immunization program.
Bureau of Vital Statistics	(168.2) DGF	Close Fairbanks field office; Delete 2 positions. PFT: 2
Public Health Laboratories	(264.3) UGF	Reduce viral immunology testing.
Community Health Grants	(82.7) UGF	Reduce Community Health Aide Training and Supervision Grants.



# Public Health

## FY2016 House Finance SC Changes

Nursing	(402.5) UGF	Remove 5% of the \$16.1 million FY2006 – 2016 UGF increase.
Chronic Disease Prevention and Health Promotion	(892.2) UGF	Eliminate school district grants for obesity prevention and control.
Chronic Disease Prevention and Health Promotion	(150.0) UGF	Reduce funding for fall prevention education.
State Medical Examiner	(87.2) UGF	Remove 5% of the \$1,743.9 FY2006 – 2016 UGF increase.





# Senior and Disabilities Services

## FY2016 Governor's Operating Budget Transactions

Senior and Disabilities Services Administration	(579.6) UGF	Delete non-permanent positions and reduce overtime due to implementation of the automated service plan. NP: 3
General Relief/ Temporary Assisted Living	(789.8) UGF	Reduce individual benefits under the general relief assistance program.
Senior Community Based Grants	(33.6) UGF	Reduce grants for senior in-home services, adult day services traumatic and acquired brain injury management.
Community Development Disabilities Grants	(506.7) UGF	Reduce community developmental disabilities grants program addressing habilitation needs.
Senior Residential Services	(200.0) UGF	Reduce senior residential services grants supporting rural elders' residential services.



# Senior and Disabilities Services FY2016 House Finance SC Changes

Senior and Disabilities Services Administration	100.0 UGF/MH	Additional funding for telehealth service system improvements (OTI)
Senior Community Based Grants	(500.0) UGF	Reduce adult day services grants.
<b>Senior Community Based Grants</b>	<b>500.0 UGF</b>	<b>Funding transferred from Behavioral Health for adult day services grants</b>
Senior Community Based Grants	(860.0) UGF	Decrement Alaska Medicare clinic funding.
Governor's Council on Disabilities and Special Education	(50.0) UGF	Reduce board travel.



# Departmental Support Services

## FY2016 Governor's Operating Budget Transactions

Commissioner's Office	(19.0) UGF	Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas.
Commissioner's Office	(134.1) UGF	Delete Project Coordinator Delete Office Assistant II PFT: 2
Administrative Support Services	(89.1) UGF	Delete Accounting Technician I Delete Grants Administrator II PFT: 2
Administrative Support Services	(57.4) UGF	Delete Grants Administrator II PFT: 1
Administrative Support Services	(41.8) UGF	Delete Accounting Technician II PFT: 1
Administrative Support Services	(47.5) UGF	Delete Administrative Assistant III PFT: 1
Administrative Support Services	(65.6) UGF	Delete Economist IV PFT: 1



# Departmental Support Services

## FY2016 Governor's Operating Budget Transactions

Information Technology Services	(177.3) UGF	Delete Seven College Intern and Two Student Intern Positions. NP: 9
Information Technology Services	(362.5) UGF	Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program.
Information Technology Services	(145.0) UGF	Reduce Personal Services for Support to the Automated Services Plan System.
Human Services Community Matching Grant	(370.0) UGF	Reduce Municipalities' Grants for Essential Human Services.
Community Initiative Matching Grants	(2.3) UGF	Reduce Travel.



# Departmental Support Services

## FY2016 House Finance SC Changes

Public Affairs	(200.0) UGF	Reduce a portion of public outreach efforts.
Public Affairs	(200.0) UGF 200.0 I/A	Replace UGF with budgeted chargeback RSA to divisions.
Commissioner's Office	(500.0) UGF 500.0 I/A	Replace UGF with budgeted chargeback RSA to divisions.
Commissioner's Office	(350.0) UGF (150.0) Fed	Delete funding for the Health Care Commission PFT: (2)
Commissioner's Office	(64.0) UGF (64.0) I/A	Decrement funding for PCN 06-T055, Medicaid expansion Project Manager NP: (1)



# Departmental Support Services FY2016 House Finance SC Changes

Administrative Support Services	(3,500.0) UGF 3,500.0 I/A	Replace UGF with budgeted chargeback RSA to divisions.
Information Technology	(500.0) UGF 500.0 I/A	Replace UGF with budgeted chargeback RSA to divisions.



# Medicaid Services

## FY2016 Governor's Operating Budget Transactions

Behavioral Health Medicaid Services	4,799.5 Fed	Increment for Medicaid expansion.
Adult Preventative Dental Medicaid Services	5,381.2 Fed	Increment for Medicaid expansion.
Health Care Medicaid Services	132,348.9 Fed	Increment for Medicaid expansion.
Senior and Disabilities Medicaid Services	2,908.8 Fed	Increment for Medicaid expansion.
Health Care Medicaid Services	(20,000.0) UGF	<i>Governors Amended Transaction</i> Medicaid Cost Containment Initiatives



# Medicaid Services

## FY2016 House Finance SC Changes

Behavioral Health Medicaid Services	4,799.5 Fed	Increment for Medicaid expansion. <b>DENIED</b>
Behavioral Health Medicaid Services	(4,611.0) UGF	Decrement the average of FY2012 – 2013 lapsing balances.
Children’s Medicaid Services	(1,596.1) UGF	Decrement the average of FY2012 – 2013 lapsing balances.
Adult Preventative Dental Medicaid Services	5,381.2 Fed	Increment for Medicaid expansion. <b>DENIED</b>
Adult Preventative Medicaid Services	(184.8) UGF	Decrement the average of FY2012 – 2013 lapsing balances.





# Medicaid Services

## FY2016 House Finance SC Changes

Health Care Medicaid Services	132,348.9 Fed	Increment for Medicaid expansion. <b>DENIED</b>
Health Care Medicaid Services	(11,464.7) UGF	Decrement the average of FY2012 – 2013 lapsing balances.
Health Care Medicaid Services	(173.2) UGF	Decrement projected FY2016 costs for non- mandatory abortion services
Health Care Medicaid Services	(42.5) Fed (42.5) UGF	Decrement funding for RSA to DCCED/CBPL for prescription database
Senior and Disabilities Medicaid Services	2,908.8 Fed	Increment for Medicaid expansion. <b>DENIED</b>



# Medicaid Services

## FY2016 House Finance SC Changes

Senior and Disabilities Medicaid Services	(4,852.1) UGF	Decrement the average of FY2012 – 2013 lapsing balances.
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# Agency-wide FY2016 House Finance SC Changes

Agency-wide Unallocated Appropriation	(688.4) UGF	20% unallocated travel reduction.
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