



VISION

ALASKA, INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

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

Department of Health & Social Services Senate Finance | **FY2016 Department Overview**

Valerie Davidson, Commissioner
Sana Efir, Assistant Commissioner

MARCH 12, 2015

Alaska Department of Health and Social Services Organization Chart

Commissioner
Valerie Davidson

Chief Medical Officer & Public Health Director
Jay Butler, M.D.

- Public Health Nursing
- Epidemiology
- Chronic Disease Prevention & Health Promotion
- Emergency Programs
- Women's, Children's & Family Health
- Bureau of Vital Statistics
- State Laboratory
- State Medical Examiner's Office
- Health Planning & Systems Development

Boards, Commissions and Workgroups

- * Alaska Council on Emergency Medical Services
- * Alaska Vaccine Assessment Council
- * Child Fatality Review Committee
- * SHARP Advisory Council
- * Trauma Care Committee

TOTAL BUDGET
\$138,502.8
\$53,561.1 UGF

TOTAL POSITIONS
488

Deputy Commissioner for Medicaid and Health Care Policy
Jon Sherwood

- Medicaid Director
- Performance/Quality Assurance
- Medicaid Policy & Planning
- MMIS — DDI
- Rate Review
- Tribal Health

HEALTH CARE SERVICES
Director: Margaret Brodie

- Medicaid Management
- Health Facility Survey
- Certification & Licensing

Boards & Commissions
* Medical Care Advisory Committee
* Pharmacy/Therapeutics Committee

ALASKA PIONEER HOMES
Acting Director: Vickie Wilson

Boards & Commissions
* Alaska Pioneer Homes Advisory Board

SENIOR & DISABILITIES SERVICES
Director: Duane Mayes

Boards & Commissions
* Governor's Council on Disabilities and Special Education
* Alaska Commission on Aging

PUBLIC ASSISTANCE
Acting Director: Ron Kreher

TOTAL BUDGET
\$1,958,127.7
\$860,488.3 UGF

TOTAL POSITIONS
1,314

- Human Resources
- Regulations
- Health Information Technology

Public Information
Clay Butcher
Communications Manager

Legislative Relations
Tony Newman

Health Care Policy Advisor
Monique Martin

Medicaid Expansion
Project Director
Chris Ashenbrenner

Special Assistant
Tara Horton

Alaska Health Care Commission
Deborah Erickson, Exec. Dir.

TOTAL BUDGET
\$16,869.9
\$4,438.4 UGF

TOTAL POSITIONS
58

Deputy Commissioner for Family, Community & Integrated Services
Ree Sailors

CHILDREN'S SERVICES
Director: Christy Lawton

JUVENILE JUSTICE
Director: Karen Forrest

Boards & Commissions
* Juvenile Justice Advisory Committee

BEHAVIORAL HEALTH
Director: Albert Wall

Boards & Commissions
* Alaska Mental Health Board
* Advisory Board on Alcoholism and Drug Abuse
* Suicide Prevention Council

TOTAL BUDGET
\$533,954.2
\$311,555.8 UGF

TOTAL POSITIONS
1,579

Assistant Commissioner for Finance and Management Services
Sana P. Efirid

- Facilities
- Administrative Services
- Budget
- Audit
- Revenue
- Fiscal
- Grants & Contracts
- Information Technology
- Federal Allocation Management

TOTAL BUDGET
\$44,869.9
\$23,606.6 UGF

TOTAL POSITIONS
222

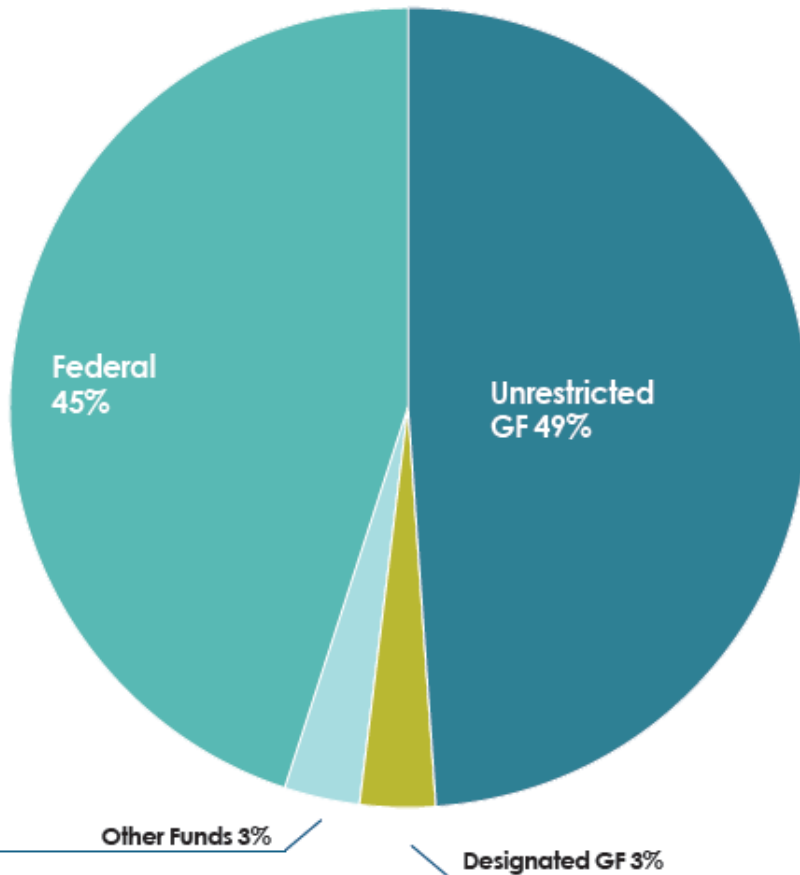
FY2015 DEPARTMENT TOTAL BUDGET
\$2,692,324.5
\$1,253,650.2 UGF

TOTAL POSITIONS
3,661



Department Total FY2014 Actuals

(UGF/DGF/Other/Fed)



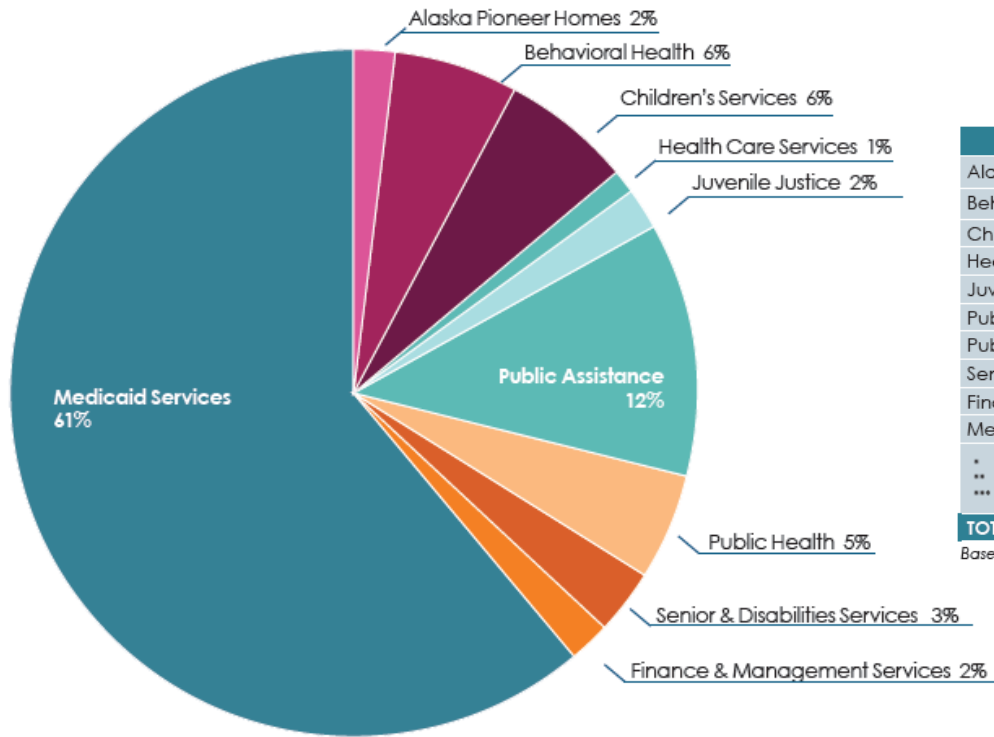
Department Total - FY2014 Actuals (UGF/DGF/Other/Fed)	
Unrestricted General Funds	1,175,857.7
Designated General Funds	68,483.1
Other Funds	80,435.1
Federal	1,069,600.4
TOTAL	\$2,394,376.3



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

FY2014 Actuals by Division

(Total Funds)



Division	FY13	FY14
Alaska Pioneer Homes	61,069.2	61,326.3
Behavioral Health***	133,538.0	137,005.8
Children's Services	129,327.9	140,764.6
Health Care Services*	22,823.7	22,973.3
Juvenile Justice	57,979.6	59,186.6
Public Assistance	306,383.4	292,576.3
Public Health	111,763.3	114,276.7
Senior & Disabilities Svs***	58,864.5	61,532.0
Finance & Management**	42,253.9	48,008.9
Medicaid Services	1,448,792.7	1,456,725.8
TOTAL	\$2,268,244.9	\$2,394,376.3

Based on DHSS FY2013 Actuals Scenario - Component Summary Report

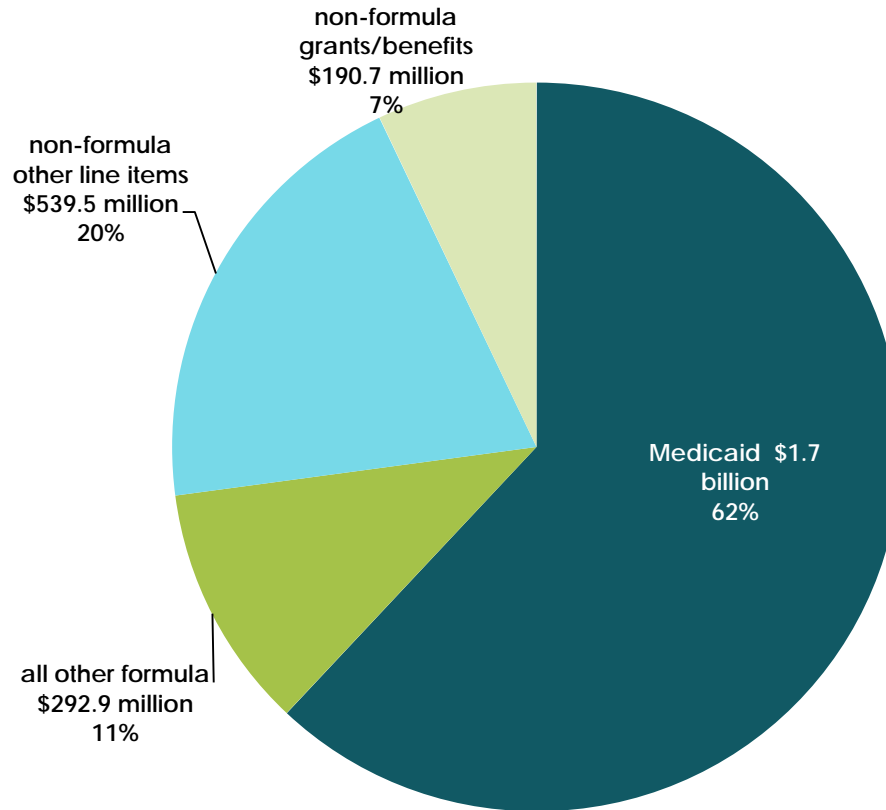
* Includes Adult Dental
 ** Includes Human Services Community Matching Grant & Community Initiative Matching Grants
 *** Boards & Commissions added to DBH & SDS



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

DHSS FY2015 Management Plan

(All Funds – 2.7 Billion)



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

Formula Programs

Formula Program - a program with specific eligibility standards which guarantees a specific level of benefits for any recipient who qualifies. The eligibility standards and benefits must be based in statute and/or regulations.



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

Formula Programs

Public Assistance

- Adult Temporary Assistance Program
- Adult Public Assistance
- Child Care Benefits
- General Relief Assistance
- Tribal Assistance Programs
- Senior Benefits Payment Program
- PFD Hold Harmless
- Energy Assistance Program

Medicaid Services

- Behavioral Health Medicaid Services
- Children's Medicaid Services
- Adult Preventive Dental Medicaid Services
- Health Care Medicaid Services
- Senior/Disabilities Medicaid Services

Children's Services

- Subsidized Adoptions/Guardianship
- Foster Care Special Need
- Foster Care Augmented Rate
- Foster Care Base Rate



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

Service Population

PRIORITY 1 HEALTH & WELLNESS ACROSS THE LIFESPAN

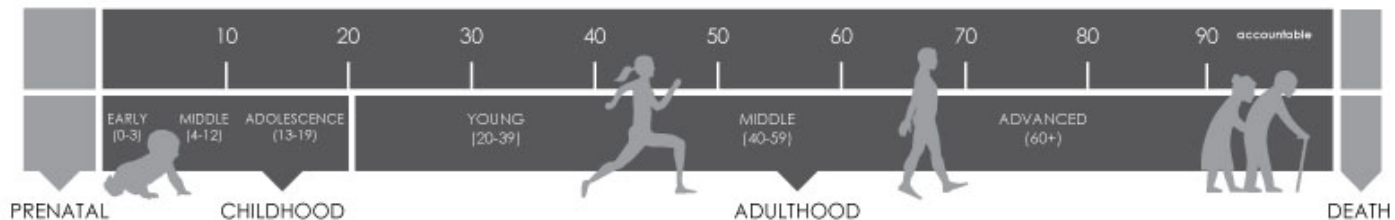
CORE SERVICE 1.1 Protect and promote the health of Alaskans	CORE SERVICE 1.2 Provide quality of life in a safe living environment for Alaskans
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PRIORITY 2 HEALTH CARE ACCESS DELIVERY & VALUE

CORE SERVICE 2.1 Manage health care coverage for Alaskans in need	CORE SERVICE 2.2 Facilitate access to affordable health care for Alaskans
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PRIORITY 3 SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

CORE SERVICE 3.1 Strengthen Alaska families	CORE SERVICE 3.2 Protect vulnerable Alaskans	CORE SERVICE 3.3 Promote personal responsibility and accountable decisions by Alaskans
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MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

STATE OF ALASKA
DEPARTMENT OF HEALTH & SOCIAL SERVICES

\$2,692,324.5

(\$1,669,141.0 Medicaid)

FY2015
BUDGET ALIGNMENT
(dollars shown in thousands)

PRIORITY 1

HEALTH & WELLNESS
ACROSS THE LIFESPAN

\$1,867,971.2

(\$1,478,262.9 Medicaid)

PRIORITY 2

HEALTH CARE ACCESS
DELIVERY & VALUE

\$278,582.9

(\$190,878.1 Medicaid)

PRIORITY 3

SAFE & RESPONSIBLE
INDIVIDUALS, FAMILIES &
COMMUNITIES

\$545,770.5

CORE SERVICE 1.1

Protect and promote
the health of Alaskans

\$1,110,867.0

(\$876,512.0 Medicaid)

HCS DBH DPH DPA FMS
DJJ SDS



ALASKA PIONEER HOMES

- 1.2 \$23,059.6 spent to provide quality of life in a safe living environment for Alaskans
- 2.1 \$28,668.6 spent to manage health care coverage for Alaskans in need
- 3.1 \$1,246.5 spent to strengthen Alaska families
- 3.2 \$9,348.4 spent to protect vulnerable Alaskans

TOTAL BUDGET
\$62,323.1

CORE SERVICE 1.2

Provide quality of life in a
safe living environment for
Alaskans

\$757,104.2

(\$601,750.9 Medicaid)

SDS HCS DPA OCS DBH
APH FMS DPH



DIVISION OF
BEHAVIORAL HEALTH

- 1.1 \$301,087.1 spent to protect and promote the health of Alaskans (\$206,359.4 Medicaid)
- 1.2 \$24,574.1 spent to provide quality of life in a safe living environment for Alaskans
- 2.1 \$4,031.9 spent to manage health care coverage for Alaskans in need
- 2.2 \$4,738.9 spent to facilitate access to affordable health care for Alaskans
- 3.1 \$1,202.8 spent to strengthen Alaska families
- 3.2 \$10,888.2 spent to protect vulnerable Alaskans
- 3.3 \$778.8 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$347,301.8

CORE SERVICE 2.1

Manage health care
coverage for Alaskans in
need

\$149,574.5

(\$98,779.4 Medicaid)

HCS APH DBH FMS DPA
DPH



OFFICE OF CHILDREN'S
SERVICES

- 1.2 \$31,366.5 spent to provide quality of life in a safe living environment for Alaskans
- 3.1 \$30,199.1 spent to strengthen Alaska families
- 3.2 \$56,823.4 spent to protect vulnerable Alaskans
- 3.3 \$25,320.6 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$143,709.6

CORE SERVICE 2.2

Facilitate access to
affordable health care
for Alaskans

\$129,008.4

(\$92,098.7 Medicaid)

HCS DPH DPA DBH FMS
SDS



DIVISION OF JUVENILE
JUSTICE

- 1.1 \$9,398.9 spent to protect and promote the health of Alaskans
- 3.1 \$8,012.5 spent to strengthen Alaska families
- 3.2 \$17,691.7 spent to protect vulnerable Alaskans
- 3.3 \$23,721.6 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$58,824.7

TOTAL BUDGET
\$949,208.3

CORE SERVICE 3.1

Strengthen Alaska
families

\$191,505.9

DPA OCS DPH FMS DJJ
SDS HCS APH DBH



DIVISION OF PUBLIC
ASSISTANCE

- 1.1 \$23,592.0 spent to protect and promote the health of Alaskans
- 1.2 \$32,570.7 spent to provide quality of life in a safe living environment for Alaskans
- 2.1 \$2,150.4 spent to manage health care coverage for Alaskans in need
- 2.2 \$6,451.3 spent to facilitate access to affordable health care for Alaskans
- 3.1 \$119,412.3 spent to strengthen Alaska families
- 3.2 \$130,365.6 spent to protect vulnerable Alaskans
- 3.3 \$16,684.4 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$331,226.7

CORE SERVICE 3.2

Protect vulnerable
Alaskans

\$281,385.1

DPA OCS SDS FMS DJJ
DBH APH DPH HCS



DIVISION OF PUBLIC
HEALTH

- 1.1 \$89,573.6 spent to protect and promote the health of Alaskans
- 1.2 \$852.1 spent to provide quality of life in a safe living environment for Alaskans
- 2.1 \$277.4 spent to manage health care coverage for Alaskans in need
- 2.2 \$20,265.7 spent to facilitate access to affordable health care for Alaskans
- 3.1 \$17,647.5 spent to strengthen Alaska families
- 3.2 \$9,024.3 spent to protect vulnerable Alaskans
- 3.3 \$862.2 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$138,502.8

CORE SERVICE 3.3

Promote personal
responsibility and accountable
decisions by
Alaskans

\$72,879.5

OCS DJJ DPA FMS SDS
DPH DBH



FINANCE &
MANAGEMENT SERVICES

- 1.1 \$12,907.3 spent to protect and promote the health of Alaskans
- 1.2 \$8,554.7 spent to provide quality of life in a safe living environment for Alaskans
- 2.1 \$2,797.1 spent to manage health care coverage for Alaskans in need
- 2.2 \$2,032.5 spent to facilitate access to affordable health care for Alaskans
- 3.1 \$10,545.5 spent to protect vulnerable Alaskans
- 3.2 \$18,026.5 spent to protect vulnerable Alaskans
- 3.3 \$4,013.2 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$58,876.8

TOTAL BUDGET
\$602,350.7

Health & Social Services

(Eight Divisions)

Alaska Pioneer Homes | **Vickie Wilson** (Acting Director)

- **649** Positions
- **\$62,323.1** - FY2015 Management Plan
- **2.31%** of DHSS FY2015 Operating Budget
- Provide the highest quality of life in a safe home environment for older Alaskans and Veterans.

Behavioral Health | **Al Wall** (Director)

- **374** Positions
- **\$141,942.4** - FY2015 Management Plan
- **5.27%** of DHSS FY2015 Operating Budget
- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices and partnerships.



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Health & Social Services

(Eight Divisions)

Office of Children's Services | **Christy Lawton** (Director)

- **509** Positions
- **\$143,709.6** - FY2015 Management Plan
- **5.34%** of DHSS FY2015 Operating Budget
- Prevent and respond to child maltreatment in order to ensure safe children and strong families.

Health Care Services | **Margaret Brodie** (Director)

- **131** Positions
- **\$24,391.6** - FY2015 Management Plan
- **0.91%** of DHSS FY2015 Operating Budget
- Manage health care coverage for Alaskans in need.



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

Health & Social Services

(Eight Divisions)

Division of Juvenile Justice | **Karen Forrest** (Director)

- **503** Positions
- **\$58,824.7** - FY2015 Management Plan
- **2.18%** of DHSS FY2015 Operating Budget
- Hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Division of Public Assistance | **Ron Kreher** (Acting Director)

- **566** Positions
- **\$331,226.7** - FY2015 Management Plan
- **12.30%** of DHSS FY2015 Operating Budget
- Provide self-sufficiency and provide for basic living expenses to Alaskans in need.



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

Health & Social Services

(Eight Divisions)

Division of Public Health | **Dr. Jay Butler** (CMO/Director)

- **488** Positions
- **\$138,502.8** - FY2015 Management Plan
- **5.14%** of DHSS FY2015 Operating Budget
- Protect and promote the health of Alaskans.

Senior and Disabilities Services | **Duane Mayes** (Director)

- **171** Positions
- **\$63,385.8** - FY2015 Management Plan
- **2.35%** of DHSS FY2015 Operating Budget
- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.



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

FY2016 Governor's Amended Budget Compared to FY2016 Adjusted Base

	FY2016 Adjusted Base	FY2016 Governor's Amended
Unrestricted General Funds	\$1,255.3 million	\$1,209.1 million
Designated General Funds	\$96.4 million	\$100.2 million
Other Funds	\$89.0 million	\$91.9 million
Federal Funds	\$1,254.9 million	\$1,401.4 million
Total	\$2,695.8 million	\$2,802.6 million
Increased Federal Funds		\$146.5 million
Decreased Unrestricted General Funds		(\$46.2) million



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

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
TOTAL	\$ 1,255,320.9	\$ (46,222.9)	\$ 1,209,098.0	\$ (35,533.2)	\$ 1,173,564.8	\$ (1,703.70)	\$ 1,171,861.1



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

Department Updates

- Alaska's Resource for Integrated Eligibility Systems (ARIES)
- Medicaid Management Information System (MMIS)
- Medicaid Expansion
- Medicaid Reform



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

Areas of primary focus (4)

(2015 and beyond)

1. Access to health care for Alaskans

- Medicaid Expansion: investing in the health of Alaskans
- System Improvements: enrolling individuals and paying providers
- Medicaid Reform: develop an Alaska plan



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

Areas of primary focus (4)

(2015 and beyond)

2. Child welfare | keeping our children safe

- Maximizing relationships and resources to improve outcomes for Alaska's children
- 2400+ children in out-of-home placements



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

Areas of primary focus (4)

(2015 and beyond)

3. Tribal and Federal Partnerships

- Enhancing partnerships to address health and child welfare issues
- Removing barriers that impede our collective efforts



Areas of primary focus (4)

(2015 and beyond)

4. Improving the health status of Alaskans

- Prevent and control complications of obesity
- Reduce tobacco use
- Reduce abuse of alcohol and other drugs
- Prevent and improve management of injuries
- Improve immunization coverage among pre-school aged children
- Prevent and control infectious diseases
- Prevent infant deaths
- Implement Healthy Alaskans 2020 action plan



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

Looking to the future

Governor Walker's 2014 – HSS Transition Report

Five Recommendations

(Department will explore further in coming months)

1. Medicaid Expansion and Maximize Federal Revenue
2. Administrative Improvements
(i.e. Eligibility and Payment systems)
3. Behavioral Health Policy Improvement and Enforcement
4. Health Care Cost and Affordability
5. Safety Net Service Delivery
(i.e. Children at Risk, Community Access Hospitals, Disproportionate Share Hospitals, Long Term Care)



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

QUESTIONS?

Quyana (thank you)



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