



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 House Finance | **FY2017 Department Overview**

Valerie Davidson, Commissioner
Sana Efird, Assistant Commissioner

JANUARY 27, 2016

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 Stat.
- State Laboratory
- State Medical Examiner's Office
- Health Planning & Systems Development

Boards, Commissions and Workgroups

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

TOTAL BUDGET
\$134,655.3
\$ 49,648.1 UGF

TOTAL POSITIONS
471

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 Comm.

ALASKA PIONEER HOMES Director: Vickie Wilson

Boards & Commissions

- * Alaska Pioneer Homes Advisory Board

SENIOR & DISABILITIES SERVICES Director: Duane Mayes

Senior & Disabilities Services

- * Governor's Council on Disabilities and Special Education
- * Alaska Commission on Aging

PUBLIC ASSISTANCE Director: Sean O'Brien

TOTAL BUDGET
\$2,208,915.7
\$ 843,679.9 UGF

TOTAL POSITIONS
1503

- Regulations
- Health Information Technology

Public Information
Clay Butcher
Communications Manager

Legislative Relations
Tony Newman

Health Care Policy Advisor
Monique Martin

Project Coordinator
Chris Ashenbrenner

Special Assistant
Tara Horton

TOTAL BUDGET
\$10,944.7
\$ 2,481.0 UGF

TOTAL POSITIONS
27

Deputy Commissioner for Family, Community & Integrated Services Karen Forrest

CHILDREN'S SERVICES Director: Christy Lawton

JUVENILE JUSTICE Director: Rob Wood

Boards & Commissions

- * Juvenile Justice Advisory Committee

BEHAVIORAL HEALTH Acting Director: Randall Burns

Boards & Commissions

- * Alaska Mental Health Board
- * Advisory Board on Alcoholism and Drug Abuse
- * Suicide Prevention Council

TOTAL BUDGET
\$346,000.1
\$210,600.2 UGF

TOTAL POSITIONS
1399

Assistant Commissioner for Finance and Management Services Sana P. Efird

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

TOTAL BUDGET
\$37,113.8
\$16,801.0 UGF

TOTAL POSITIONS
215

FY2017 DEPARTMENT TOTAL BUDGET
\$2,737,629.6
\$(4,661.3) Unallocated Reduction
\$1,123,210.2 UGF

TOTAL POSITIONS
3615



Health & Social Services

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

- **619** Positions
- **\$62,228.1** (\$35,263.8 UGF) - DHSS FY2016 Operating Budget
- **2.3%** of DHSS FY2016 Operating Budget
- Provide the highest quality of life in a safe home environment for older Alaskans and Veterans.

Behavioral Health | **Randall Burns** (Acting Director)

- **373** Positions
- **\$134,340.8** (\$67,000.8 UGF) - DHSS FY2016 Operating Budget
- **4.9%** of DHSS FY2016 Operating Budget
- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices and partnerships.



Health & Social Services

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

- **532** Positions
- **\$151,383.9** (\$87,368.9 UGF) - DHSS FY2016 Operating Budget
- **5.5%** of DHSS FY2016 Operating Budget
- Prevent and respond to child maltreatment in order to ensure safe children and strong families.

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

- **127** Positions
- **\$22,367.0** (\$8,630.0 UGF) - DHSS FY2016 Operating Budget
- **0.8%** of DHSS FY2016 Operating Budget
- Manage health care coverage for Alaskans in need.



Health & Social Services

Division of Juvenile Justice | **Rob Wood** (Director)

- **494** Positions
- **\$60,275.4** (\$56,230.5 UGF) - DHSS FY2016 Operating Budget
- **2.2%** of DHSS FY2016 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 | **Sean O'Brien** (Director)

- **566** Positions
- **\$313,770.6** (\$147,052.5 UGF)- DHSS FY2016 Operating Budget
- **11.4%** of DHSS FY2016 Operating Budget
- Provide self-sufficiency and provide for basic living expenses to Alaskans in need.



Health & Social Services

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

- **471** Positions
- **\$134,655.4** (\$49,648.1 UGF) - DHSS FY2016 Operating Budget
- **4.9%** of DHSS FY2016 Operating Budget
- Protect and promote the health of Alaskans.

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

- **184** Positions
- **\$73,510.9** (\$48,635.9 UGF) - DHSS FY2016 Operating Budget
- **2.7%** of DHSS FY2016 Operating Budget
- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.



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

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

PRIORITY 3

SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

CORE SERVICE 3.1

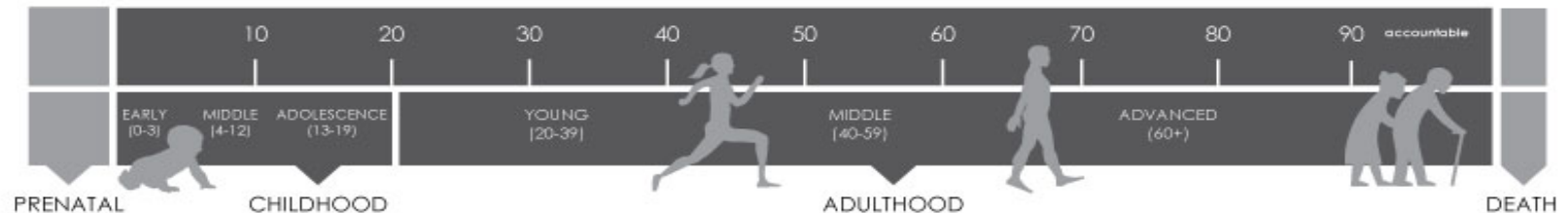
Strengthen Alaska families

CORE SERVICE 3.2

Protect vulnerable Alaskans

CORE SERVICE 3.3

Promote personal responsibility and accountable decisions by Alaskans



\$2,617,007.5

(\$1,611,213.5 Medicaid)

PRIORITY 1 HEALTH & WELLNESS ACROSS THE LIFESPAN

PRIORITY 2 HEALTH CARE ACCESS DELIVERY & VALUE

**SAFE & RESPONSIBLE
PRIORITY 3 INDIVIDUALS, FAMILIES & COMMUNITIES**

\$1,909,365.0
(\$1,454,046.0 Medicaid)

UGF \$850,164.5
DGF \$75,677.1
Other \$68,840.7
Federal \$914,682.6

\$223,194.6
(\$157,167.5 Medicaid)

UGF \$99,379.7
DGF \$8,846.3
Other \$8,047.1
Federal \$106,921.5

\$484,447.9

UGF \$215,705.5
DGF \$19,200.9
Other \$17,466.4
Federal \$232,075.2

CORE SERVICE 1.1
Protect and promote the health of Alaskans

UGF \$485,166.3
DGF \$43,186.9
Other \$39,285.6
Federal \$521,985.1

\$1,089,623.8
(\$839,868.2 Medicaid)



ALASKA PIONEER HOMES

CORE SERVICE 1.2
Provide quality of life in a safe living environment for Alaskans

UGF \$364,998.2
DGF \$32,490.2
Other \$29,555.1
Federal \$392,697.6

\$819,741.1
(\$614,177.8 Medicaid)



DIVISION OF BEHAVIORAL HEALTH

CORE SERVICE 2.1
Manage health care coverage for Alaskans in need

UGF \$50,779.7
DGF \$4,520.1
Other \$4,111.8
Federal \$54,633.3

\$114,045.0
(\$80,860.5 Medicaid)



DIVISION OF HEALTH CARE SERVICES

CORE SERVICE 2.2
Facilitate access to affordable health care for Alaskans

UGF \$48,600.0
DGF \$4,326.1
Other \$3,935.3
Federal \$52,288.2

\$109,149.6
(\$76,307.0 Medicaid)



DIVISION OF JUVENILE JUSTICE

CORE SERVICE 3.1
Strengthen Alaska families

UGF \$69,954.7
DGF \$6,227.0
Other \$5,664.5
Federal \$75,263.5

\$157,109.6



DIVISION OF PUBLIC ASSISTANCE

CORE SERVICE 3.2
Protect vulnerable Alaskans

UGF \$123,795.2
DGF \$11,019.6
Other \$10,024.1
Federal \$133,189.9

\$278,028.9



DIVISION OF PUBLIC HEALTH

CORE SERVICE 3.3
Promote personal responsibility & accountable decisions by Alaskans

UGF \$21,955.6
DGF \$1,954.4
Other \$1,777.8
Federal \$23,621.8

\$49,309.5



FINANCE & MANAGEMENT SERVICES

1.2 \$22,487.0 to provide quality of life in a safe living environment for Alaskans

1.1 \$292,798.4 to protect and promote the health of Alaskans (\$199,152.3 Medicaid)

1.2 \$40,718.6 to provide quality of life in a safe living environment for Alaskans

1.1 \$643,015.4 to protect and promote the health of Alaskans (\$640,715.9 Medicaid)

1.1 \$10,597.1 to protect and promote the health of Alaskans

1.1 \$25,585.5 to protect and promote the health of Alaskans

1.1 \$94,602.5 to protect and promote the health of Alaskans

1.1 \$143.7 to protect and promote the health of Alaskans

1.1 \$22,257.7 to protect and promote the health of Alaskans

2.1 \$14,974 to manage health care coverage for Alaskans in need

1.2 \$24,378.0 to provide quality of life in a safe living environment for Alaskans

3.1 \$21,624.1 to strengthen Alaska families

1.2 \$62,174.7 to provide quality of life in a safe living environment for Alaskans (\$62,065.0 Medicaid)

3.1 \$8,496.5 to strengthen Alaska families

1.2 \$52,029.7 to provide quality of life in a safe living environment for Alaskans

1.2 \$549.7 to provide quality of life in a safe living environment for Alaskans

1.2 \$600,658.1 to provide quality of life in a safe living environment for Alaskans (\$552,112.8 Medicaid)

1.2 \$16,745.4 to provide quality of life in a safe living environment for Alaskans

3.1 \$10,385.7 to strengthen Alaska families

2.1 \$4,568.6 to manage health care coverage for Alaskans in need

3.2 \$73,478.7 to protect vulnerable Alaskans

2.1 \$91,664.5 to manage health care coverage for Alaskans in need (\$80,860.5 Medicaid)

3.2 \$21,571.7 to protect vulnerable Alaskans

2.1 \$290.4 to manage health care coverage for Alaskans in need

2.1 \$218.5 to manage health care coverage for Alaskans in need

3.1 \$1,602.2 to strengthen Alaska families

2.1 \$2,328.9 to manage health care coverage for Alaskans in need

3.2 \$15,116.9 to protect vulnerable Alaskans

2.2 \$4,274.4 to facilitate access to affordable health care for Alaskans

3.3 \$13,992.5 to promote personal responsibility and accountable decisions by Alaskans

2.2 \$79,656.6 to facilitate access to affordable health care for Alaskans (\$76,307.0 Medicaid)

3.3 \$18,338.3 to promote personal responsibility and accountable decisions by Alaskans

2.2 \$9,238.6 to facilitate access to affordable health care for Alaskans

2.2 \$13,752.7 to facilitate access to affordable health care for Alaskans

3.2 \$10,574.3 to protect vulnerable Alaskans

2.2 \$2,227.4 to facilitate access to affordable health care for Alaskans

TOTAL BUDGET \$62,963.7

3.1 \$1,403.4 to strengthen Alaska families

3.2 \$10,904.2 to protect vulnerable Alaskans

3.3 \$458.4 to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET \$338,785.4

TOTAL BUDGET \$149,813.9

3.1 \$1,177.6 to strengthen Alaska families

3.2 \$4,168.9 to protect vulnerable Alaskans

3.3 \$122.9 to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET \$882,604.1

TOTAL BUDGET \$59,003.6

3.1 \$106,777.6 to strengthen Alaska families

3.2 \$111,768.0 to protect vulnerable Alaskans

3.3 \$14,362.6 to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET \$320,052.4

3.1 \$2,432.3 to strengthen Alaska families

3.2 \$22,516.4 to protect vulnerable Alaskans

3.3 \$384.3 to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET \$134,456.4

3.3 \$640.9 to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET \$613,619.2

3.1 \$3,210.2 to strengthen Alaska families

3.2 \$7,929.8 to protect vulnerable Alaskans

3.3 \$1,009.5 to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET \$55,708.8




STATE OF ALASKA

DEPARTMENT OF HEALTH & SOCIAL SERVICES

BUDGET COMPARISON (FY2015 & FY2016)

FY2015 BUDGET **\$2,692,324.5** (\$1,669,141.0 Medicaid)

FY2016 BUDGET **\$2,617,007.5** (\$1,611,213.5 Medicaid)

 **\$75,317.0**
(\$57,927.5 Medicaid)

PRIORITY 1 HEALTH & WELLNESS ACROSS THE LIFESPAN

FY15 **\$1,867,971.2** (\$1,478,262.9)

FY16 **\$1,909,365.0** (\$1,454,046.0)



\$41,393.8

PRIORITY 2 HEALTH CARE ACCESS DELIVERY & VALUE

FY15 **\$278,582.9** (\$190,878.1)

FY16 **\$223,194.6** (\$157,167.5)



\$55,388.3

PRIORITY 3 SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

FY15 **\$545,770.5**

FY16 **\$484,447.9**



\$61,322.6

RESULTS FOR ALASKANS



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

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

PRIORITIES



Health & Wellness Across the Lifespan



Health Care Access Delivery & Value



Safe and Responsible Individuals, Families & Communities

CORE SERVICES



ANNUAL PRIORITY SCORE



PRIORITY KEY



FY2016 OPERATING SPEND

HEALTH & WELLNESS ACROSS THE LIFESPAN	HEALTH CARE ACCESS DELIVERY & VALUE	SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES
\$1,909,365.0	\$223,194.6	\$484,447.9

CORE SERVICES

OBJECTIVES

ANNUAL CORE SERVICE SCORE



Protect and promote the health of Alaskans (Core Service 1.1)



Improve the health status of Alaskans (Objective 1.1.1)

Score: 9.26



Decrease unintentional injuries (Objective 1.1.2)

Score:



Decrease substance abuse and dependency (Objective 1.1.3)

Score: 7.57



Provide quality of life in a safe living environment for Alaskans (Core Service 1.2)



Improve the safety of children receiving department services (Objective 1.2.1)

Score: 5.3



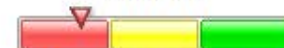
Increase the number of older Alaskans who live safely in their communities (Objective 1.2.2)

Score: 1.72



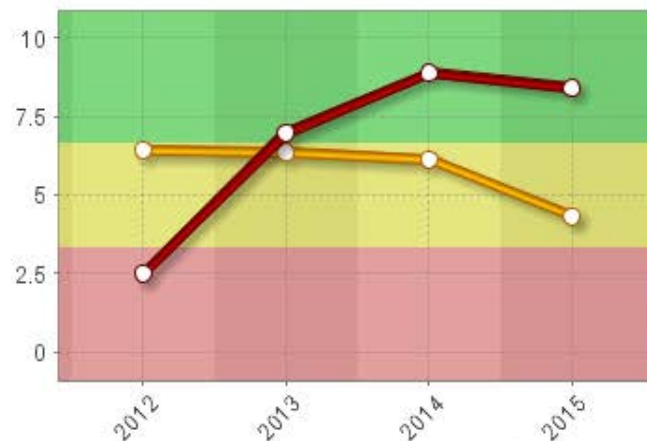
Increase the number of Alaskans with disabilities who are living safely in the least restrictive environment (Objective 1.2.3)

Score: 8.03



Increase the number of Alaskans with behavioral health issues who report improvement in key life domains (Objective 1.2.4)

Score: 2.26



CORE SERVICE KEY 1.1 1.2

FY2016 PRIORITY 1 SPEND

\$1,909,365.0

1.1 \$1,089,623.8

1.2 \$819,741.1

Improve the health status of Alaskans

Effectiveness Measure:

Percent of children 19 - 35 months of age who are fully immunized.

(2015) 60.4%

Red Flag 40.5%/Goal 51.3%

Efficiency Measure:

Cost to fully immunize a child 19 - 35 months of age.

(2015) \$1084.00



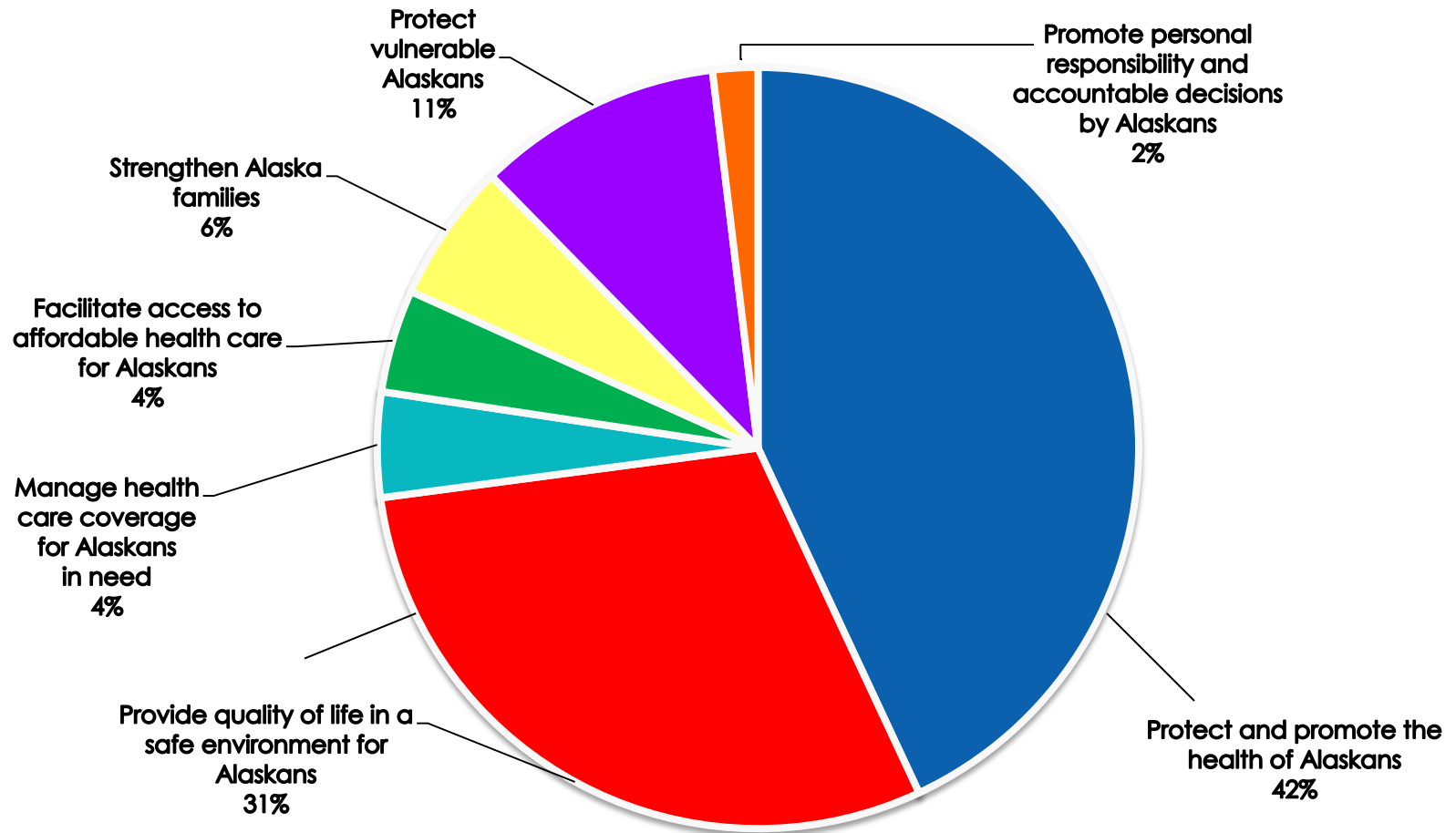
FY2016 Highlights of Budget Changes

- Medicaid Expansion
- Alaska Pioneer Homes rate increase 8.5% to take effect February 1, 2016
- Reprogramming Ketchikan Youth Facility
- Reduction to Senior Benefits Program
- Add 26 PFTs for OCS



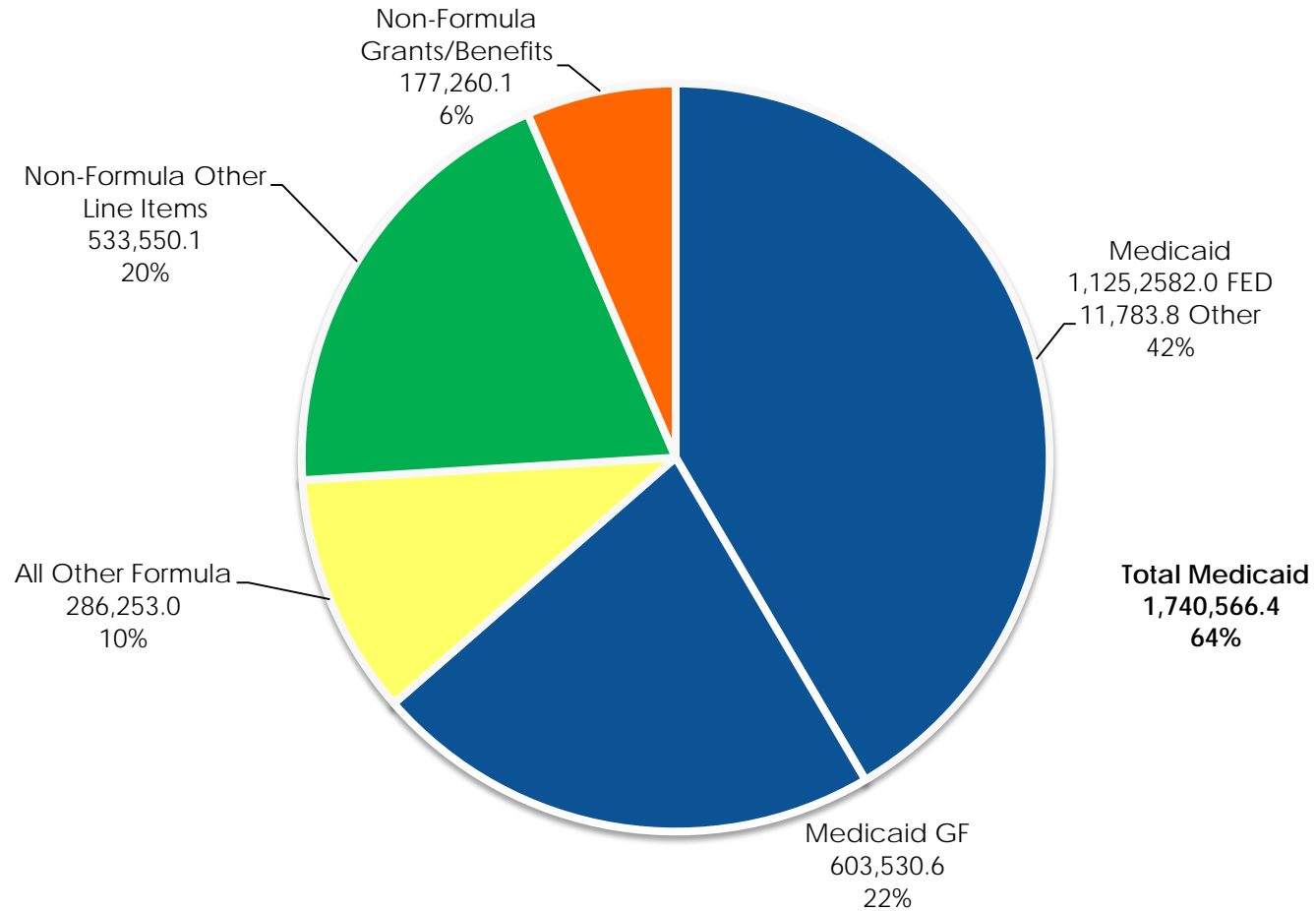
DHSS FY2017 Governor's Budget Request

Operating Budget by Core Services – All Funds



DHSS FY2017 Governor's Budget Request

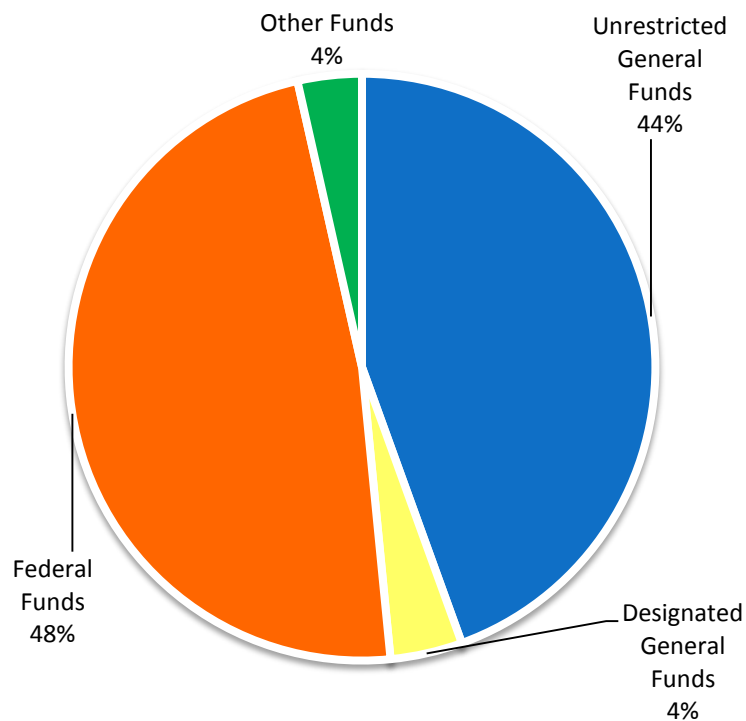
(All Funds – \$2,737,629.6)



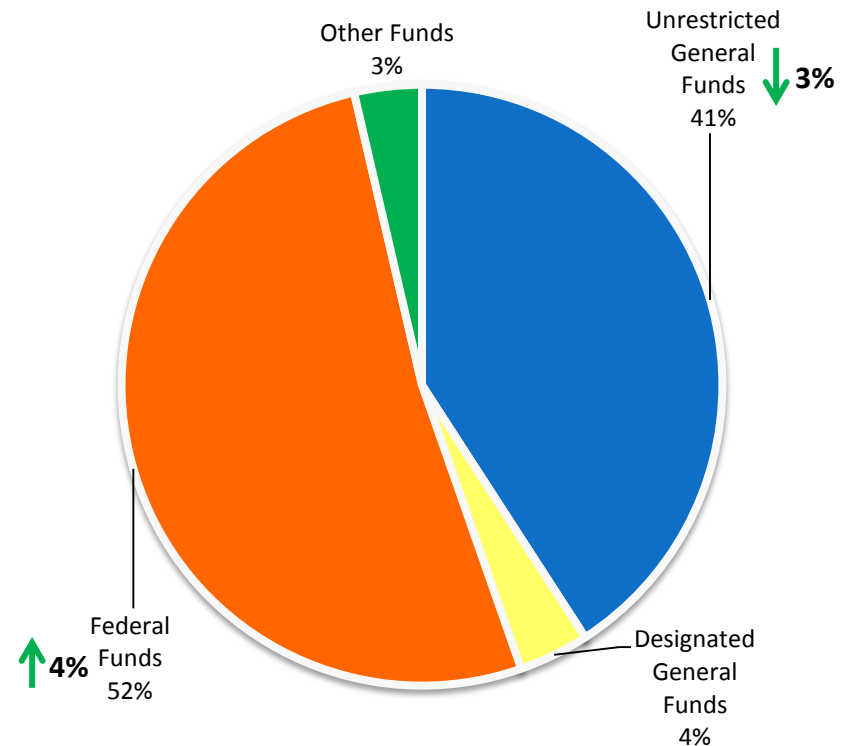
DHSS FY2017 Governor's Budget Request

FY2017 Adjusted Base to FY2017 Governor's Budget - All Funds

2017 Adjusted Base



2017 Governor's Budget



DHSS FY2017 Governor's Budget Request

-FY2017 Adjusted Base to FY2017 Governor's Budget-

	2017 Adjusted Base	2017 Governor's Budget	Change
Unrestricted General Funds	1,161,471.1	1,118,548.9	(42,922.2)
Designated General Funds	103,724.3	103,699.3	(25.0)
Federal Funds	1,254,027.8	1,415,904.0	161,876.2
Other Funds	92,271.2	99,477.4	7,206.2
Total	2,611,494.4	2,737,629.6	126,135.2



Key Budget Reductions FY2017

Reductions

- Alaska Pioneer Homes – (720.0)
- Alaska Heating Assistance Program – (9,174.3)
- Behavioral Health Grants – (5,779.3)
- Chronic and Acute Medical Assistance – (329.0)
- Medicaid Services – (31,616.6)

Increases

- Subsidized Adoption and Guardianship \$4,825.0
- Juvenile Justice- \$1,000.0



Key Budget Increments FY2017

- **Children's Services- \$4,825.0**

The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents

- **Juvenile Justice- \$1,000.0**

Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services. \$890.0 UGF.

Medical costs for youth supervised by the Division of Juvenile Justice continue to rise. The division is required by statute to provide for the medical, dental, and psychiatric needs of youth in our facilities. However, federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid, so the division is required to pay these costs. \$110.0 UGF



Formula Programs

Formula Program - a program with specific eligibility standards tied to benefit levels for any recipient who qualifies. The eligibility standards and benefits must be based in statute and/or regulations.



Formula Programs

Public Assistance

Adult Temporary Assistance Program (42 USC 602-608, 45 CFR 200-499, AS 47.27.005-990, 7AAC 45.150-990)

Adult Public Assistance (AS 47.25.430-615, 7AAC 40.020-900)

Child Care Benefits (42 USC 9858, 45 CFR 98-99, AS 47.05.300-390, AS 47.25.001-098, AS 47.27.005, AS 47.27.035, 7AAC 41.010-990, 7AAC 45)

General Relief Assistance (AS 47.25.0120-300, 7AAC 47.020-290)

Tribal Assistance Programs (42 USC 612, 45 CFR 286, AS 47.27.050, AS 47.27.070, AS 47.27.200, AS 47.27.300)

Senior Benefits Payment Program (AS 47.45.301-309, 7AAC 47.545-599)

PFD Hold Harmless (AS 43.23.075, 7AAC 45.276, AS 43.23.085, 7AAC 38)

Energy Assistance Program (AS 47.05.010, AS 47.25.621-262, 7AAC 44.200-900)

Medicaid Services

Behavioral Health Medicaid Services (AS 47.07, AS 47.25)

Children's Medicaid Services (AS 47.07, AS 47.25)

Adult Preventive Dental Medicaid Services (AS 47.07, AS 47.25)

Health Care Medicaid Services (AS 47.07, AS 47.25)

Senior/Disabilities Medicaid Services (AS 47.07, AS 47.25)

Children's Services

Subsidized Adoptions/Guardianship (AS 25.23.190 - 240, AS 47.14.100(d)(3))

Foster Care Special Need (AS 47.05.065(3), AS 47.14.100(B))

Foster Care Augmented Rate (AS 47.14.100(D))

Foster Care Base Rate (AS 47.05.065(3), AS 47.14.020(1), AS 47.14.100)



Department of Health & Social Services Share of Total Agency Operations
Non-Formula and Formula
(GF Only)
(\$ Thousands)

The Department's GF budget grew by \$412.5 million between FY07 & the FY17 Governor's Request -- an average annual growth rate of 4.2%.

The Department's total FY17 GF budget equals \$3,668 per resident worker.*

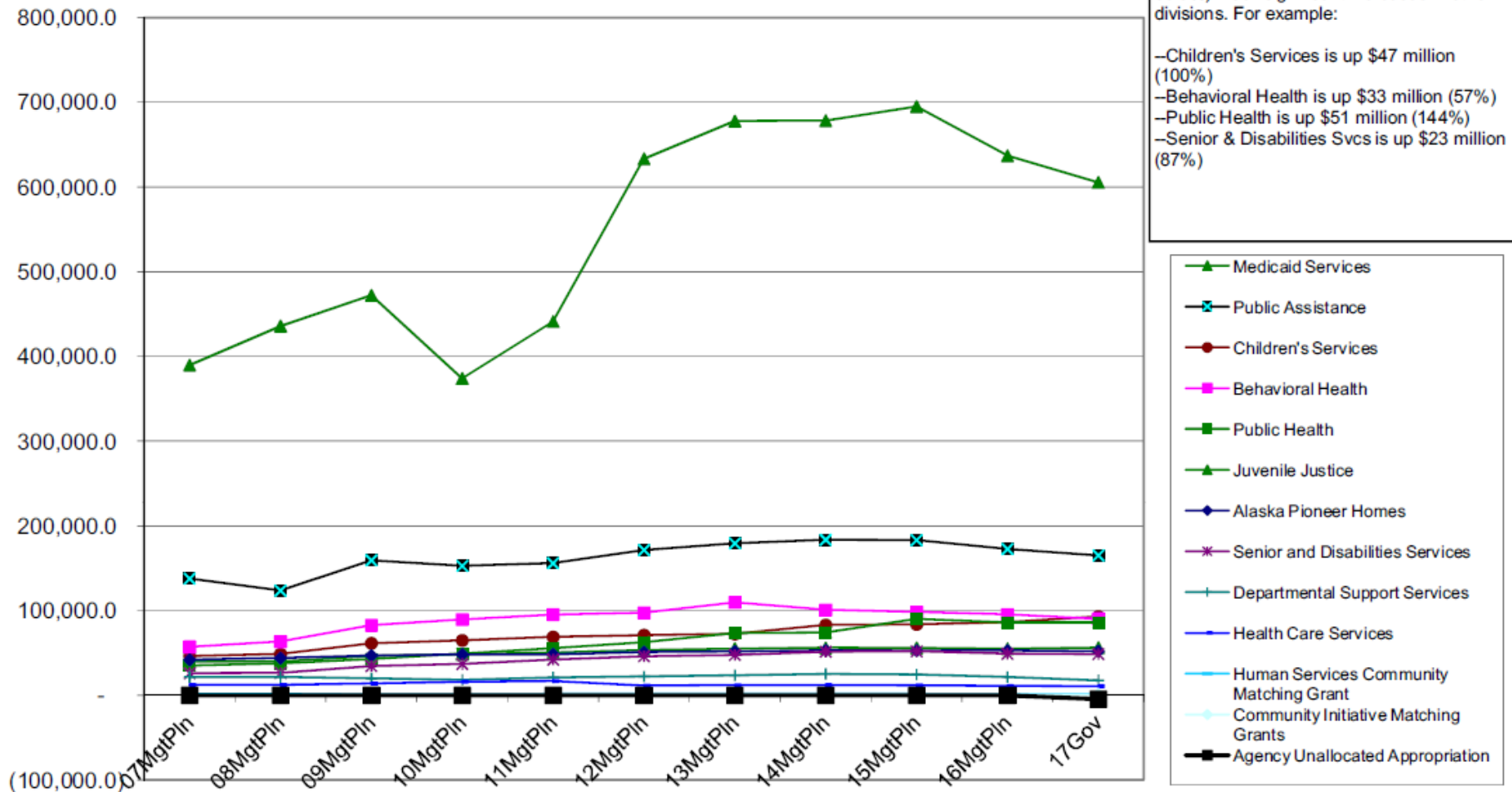


* According to the Department of Labor, there were 333,174 resident workers in Alaska in 2013.

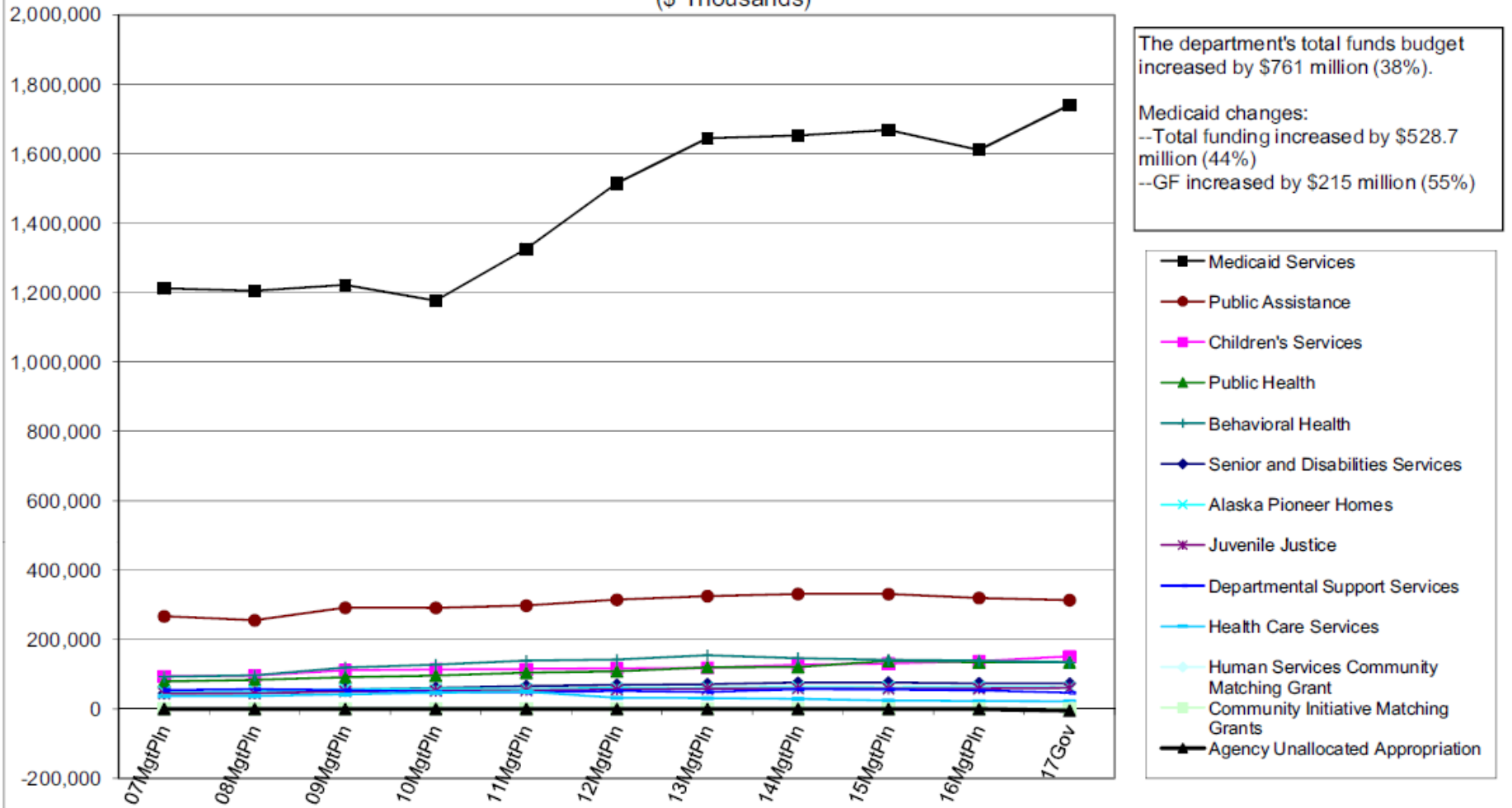
Appropriations within the Department of Health & Social Services

Formula and Non-Formula

(GF Only)
(\$ Thousands)



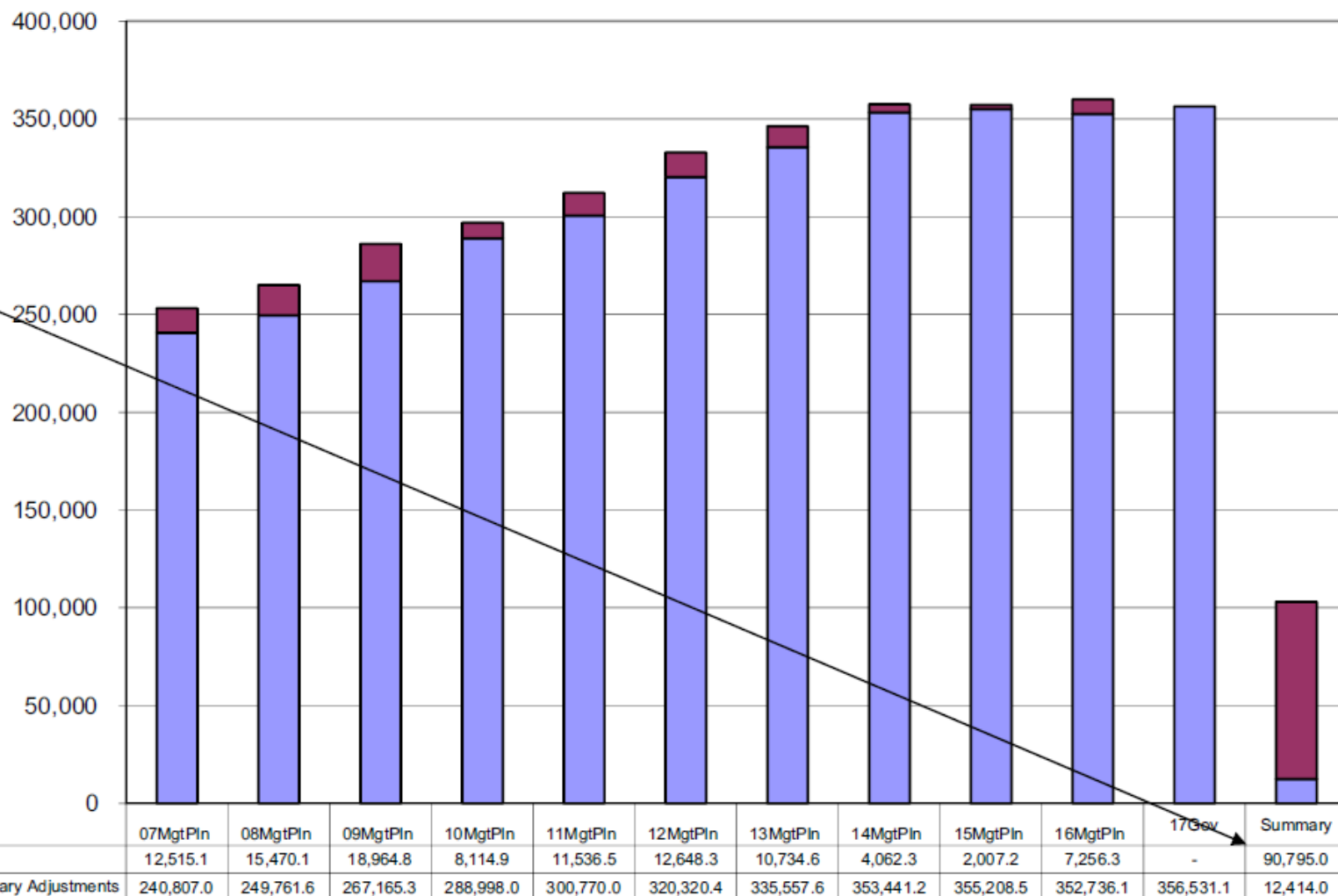
Appropriations within the Department of Health & Social Services
Formula and Non-Formula
(All Funds)
(\$ Thousands)



Department of Health & Social Services
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)

Personal Services increased by **\$107 million** between FY07 and the FY17 Governor's Request—an increase of 41%.

Summary*
 The change consists of a \$90.8 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) and a \$12.4 million increase in other personal services costs.



* Changes in the personal services line from FY07 to the FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department Updates

- Medicaid Reform Efforts
- Systems Improvements
- Fraud, Waste, and Abuse
- Tribal & Federal Partnerships
- Child Welfare
- Opioid Abuse



QUESTIONS?

Quyana (thank you)



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