



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 | **FY2018 Department Overview**

Valerie Davidson, Commissioner
Shawnda O'Brien, Acting Assistant Commissioner

JANUARY 24, 2017

Health & Social Services

The Department of Health and Social Services (DHSS) was originally established in 1919 as the Alaska Territorial Health Department. With the formal proclamation of statehood on January 3, 1959, the department's responsibilities were expanded to include the protection and promotion of public health and welfare. These core duties are reflected in the mission of the department – to promote and protect the health and well-being of Alaskans – and are outlined in Article 7, Sections 4 and 5 of the Constitution of the State of Alaska.

Department Home and Resource Links

<http://dhss.alaska.gov>

Constitutional Authority – Article 7, Sections 4 and 5:

<http://ltgov.alaska.gov/services/alaskas-constitution/>

Duties of the Department

<http://www.legis.state.ak.us/basis/statutes.asp#47.05>

FY18 Proposed Department Budget

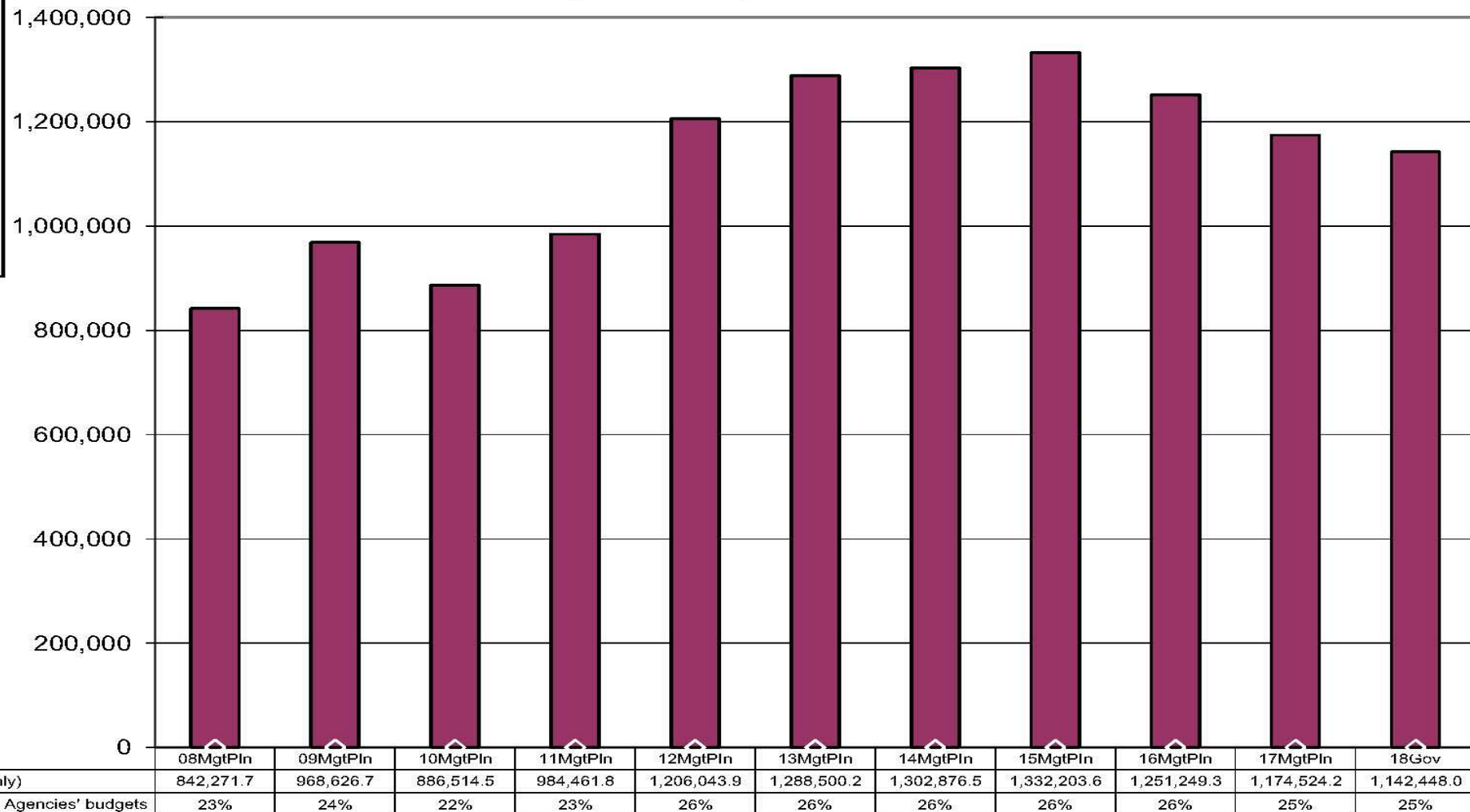
<https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=HSS&fy=18&type=Proposed>



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

The Department's GF budget grew by \$300 million between FY08 & the FY18 Governor's Request --an average annual growth rate of 3.1%.

The Department's total FY18 GF budget equals \$3,414 per resident worker.*



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

The majority (79%) of the FY18 H&SS budget is appropriated in the Grants/Benefits line.

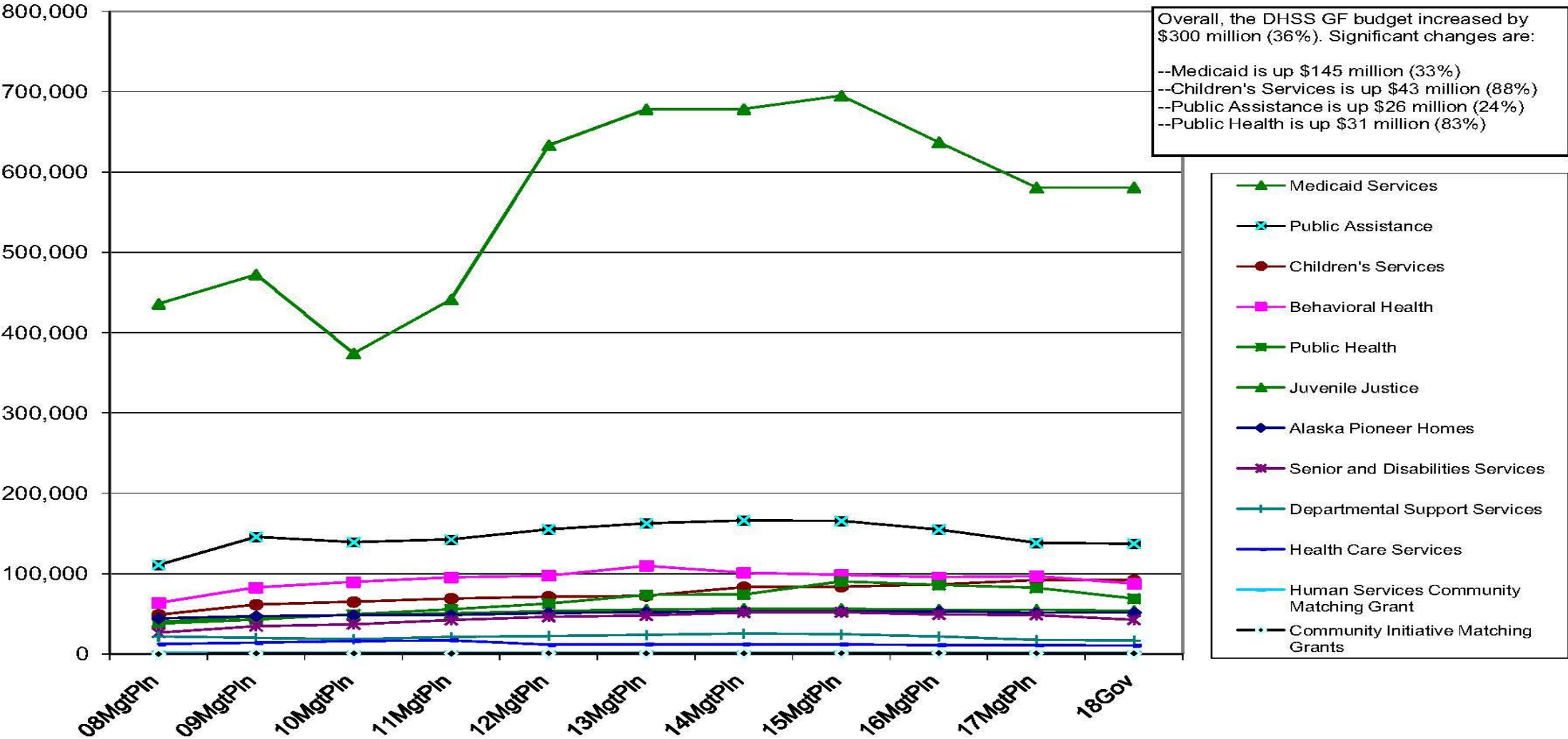
Department of Health & Social Services Line Items
(All Funds)
(\$ Thousands)



Appropriations within the Department of Health & Social Services **Formula and Non-Formula** (GF Only) (\$ Thousands)

Overall, the DHSS GF budget increased by \$300 million (36%). Significant changes are:

- Medicaid is up \$145 million (33%)
- Children's Services is up \$43 million (88%)
- Public Assistance is up \$26 million (24%)
- Public Health is up \$31 million (83%)

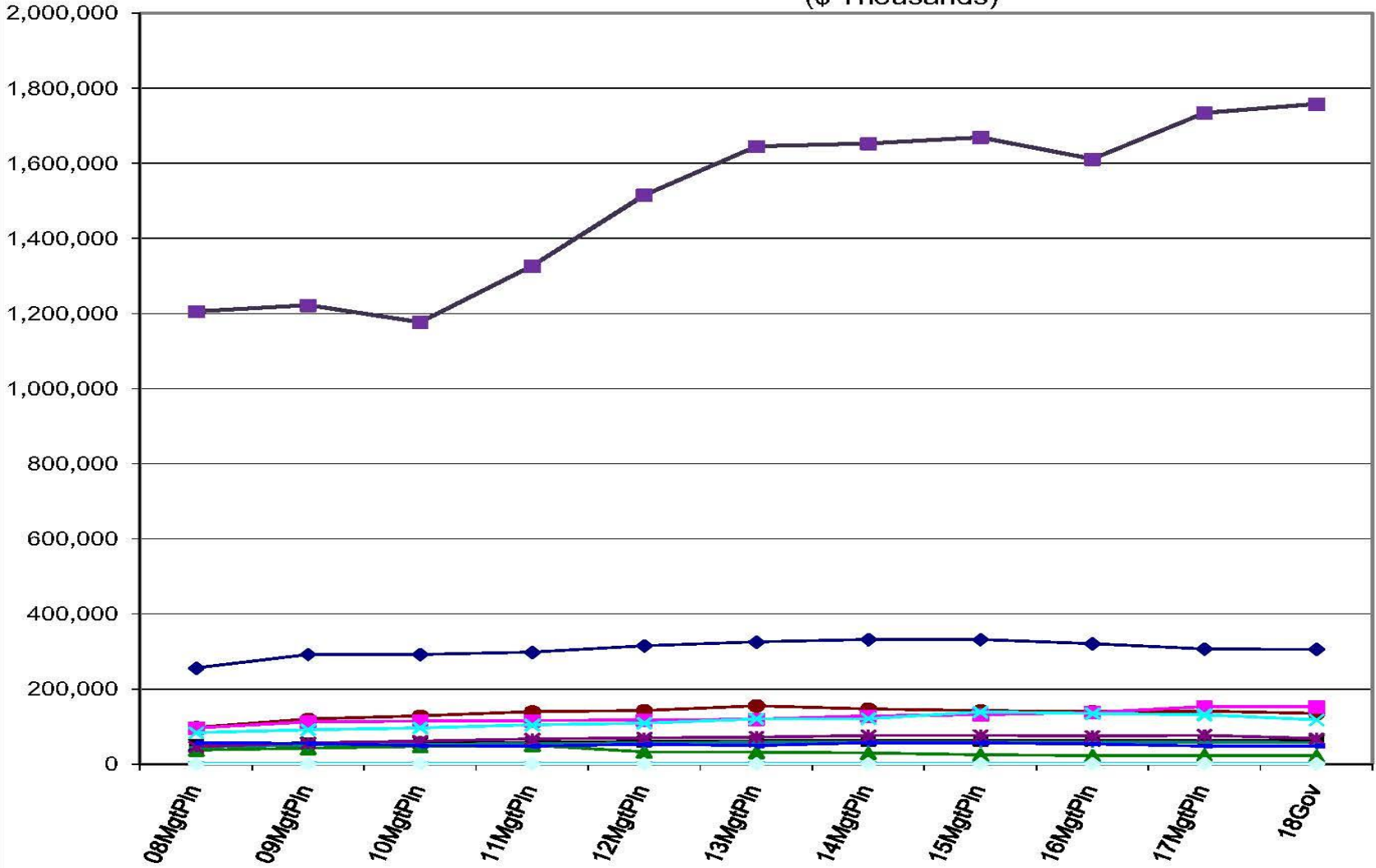


Appropriations within the Department of Health & Social Services Formula and Non-Formula (All Funds) (\$ Thousands)

The department's total funds budget increased by \$750 million (38%).

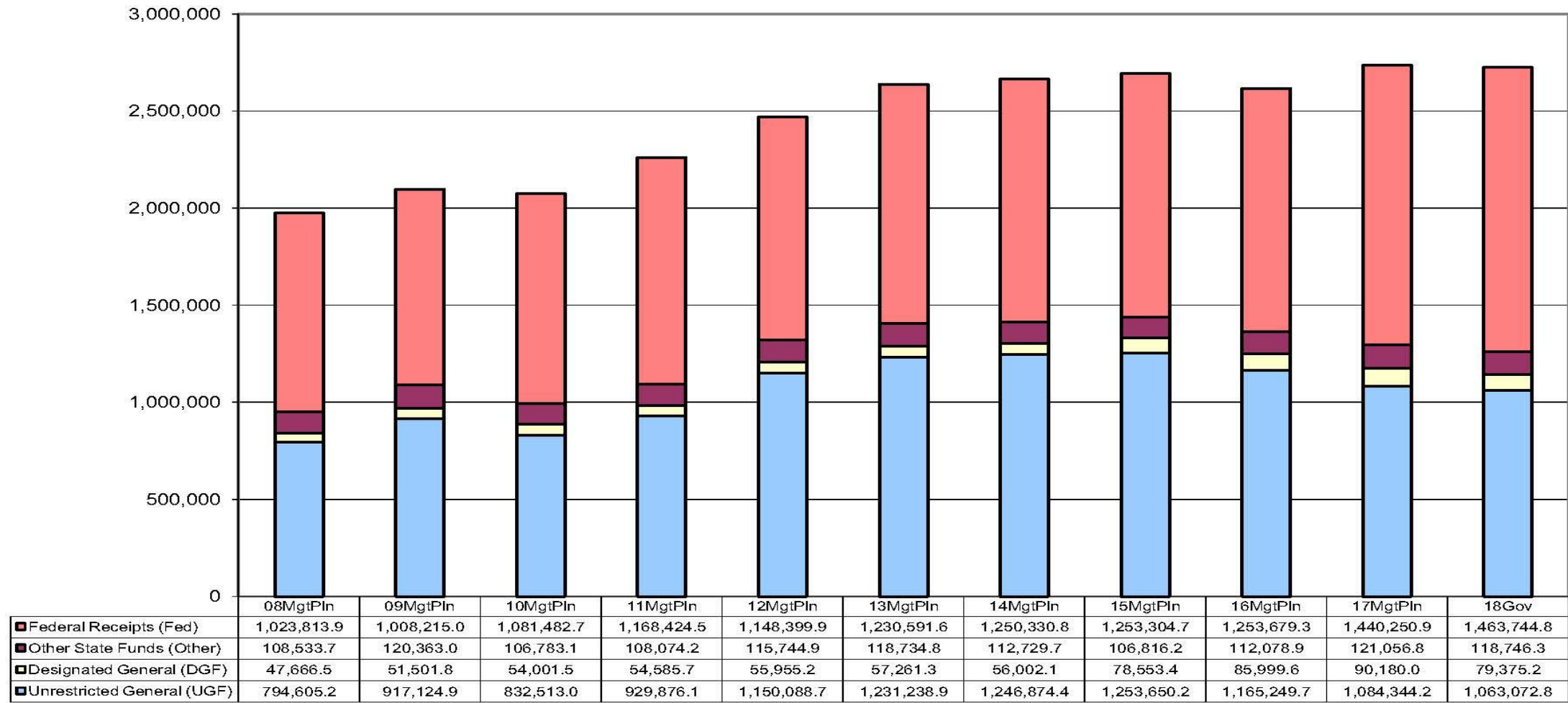
Medicaid funding increased by \$552 million (46%)

- Alaska Pioneer Homes
- Behavioral Health
- Children's Services
- Health Care Services
- Juvenile Justice
- Public Assistance
- Public Health
- Senior and Disabilities Services
- Departmental Support Services
- Human Services Community Matching Grant
- Community Initiative Matching Grants
- Medicaid Services



Between FY08 & FY18:
 --UGF increased by \$268 million (34%)
 --DGF increased by \$32 million (66%)
 --Other funds increased by \$10 million (9%)
 --Federal funds increased by \$440 million (43%)

**Department of Health & Social Services
 Total Funding Comparison by Fund Group
 Formula and Non-Formula
 (All Funds)
 (\$ Thousands)**



	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Department of Health and Social Services (6)	\$2,724,939.1: \$1,063.072.8 UGF \$97,099.9 DGF \$1,463.744.8 Fed \$101,021.6 Other	3,492	All Alaskans	2.64%			Article 7.4 Article 7.5		44.29, Department of Health and Social Services
2	Alaska Pioneer Homes (503)	\$62,625.6: \$33,999.4 UGF \$17,477.7 DGF \$696.7 Fed \$10,451.8 Other	611							
3	Alaska Pioneer Homes Management (2731)	\$1,524.4: \$1,458.8 UGF \$65.6 Fed	13	562	0.00%	Critical	1	Yes	No	47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board
4	Pioneer Homes (2671)	\$61,101.2: \$32,540.6 UGF \$17,477.7 DGF \$631.1 Fed \$10,451.8 Other	598	562	43.89%	Critical	1	Yes	No	44.29.020(a)(15), Duties of department 47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
5	Behavioral Health (483)	\$134,237.4: \$60,186.4 UGF \$27,120.3 DGF \$15,803.0 Fed \$31,127.7 Other	369							
6	Behavioral Health Treatment and Recovery Grants (3099)	\$63,787.4: \$33,836.9 UGF \$20,937.7 DGF \$ 7,020.5 Fed \$ 1,992.3 Other	-	21,852	0.00%	Critical	1	No	Federal Block Grant Management and Maintenance of Efforts (MOE)	47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act
7	Alcohol Safety Action Program (ASAP) (305)	\$5,185.1: \$1,859.7 UGF \$1,010.8 DGF \$ 597.1 Fed \$1,717.5 Other	28	5,335	9.85%	Critical	1	No	Federal Block Grant Management and MOE (Tobacco Enforcement)	28.35.030, Operating a vehicle, aircraft, or watercraft while under the influence of an alcoholic beverage, inhalant, or controlled substance 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.37, Uniform Alcoholism and Intoxication Treatment Act
8	Behavioral Health Administration (2665)	\$10,795.7 \$6,834.2 UGF \$ 985.0 DGF \$2,348.9 Fed \$ 627.6 Other	81	44,036	1.72%	Critical	2	No	Federal Block Grant Management and MOE Oversight	44.29.020, Duties of department 44.29.210 - 230, Alcoholism and Drug Abuse Revolving Loan Fund 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act
9	Behavioral Health Prevention and Early Intervention Grants (3098)	\$11,936.1: \$2,105.3 UGF \$4,186.8 DGF \$5,469.0 Fed \$ 175.0 Other	-	13,440	0.00%	Critical	1	No	Federal Block Grant Management and MOE Oversight	28.35.030, Operating a vehicle, aircraft or watercraft while under the influence of an alcoholic beverage, inhalant, or controlled substance 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.37, Uniform Alcoholism and Intoxication Treatment Act
10	Designated Evaluation and Treatment (1014)	\$3,794.8: \$3,794.8 UGF	-	1,423	0.00%	Critical	1	Yes	Yes	18.65.400 - 490, Security Guards 47.07.030, Medical services to be offered 47.07.040, State plan for provision of medical assistance 47.07.073, Uniform accounting, budgeting and reporting 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy
11	Alaska Psychiatric Institute (311)	\$33,250.2: \$ 7,147.3 UGF \$26,102.9 Other	251	1,493	22.22%	Critical	2	Yes	Yes	08.64, Medicine 08.68, Nursing 08.84, Physical Therapists and Occupational Therapists 08.86, Psychologists and Psychological Associates 08.95, Clinical Social Workers 12.47, Insanity and Competency to Stand Trial 18.20, Hospitals and Nursing Facilities 18.70, Fire Protection 47.30.655 - 915, State Mental Health Policy
12	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	\$1,050.7: \$438.0 UGF \$100.3 Fed \$512.4 Other	6	All Alaskans	0.00%	Critical	1	No	Federal Block Grant	44.29.100 - 140, Advisory Board on Alcoholism and Drug Abuse 47.30.470(8), Powers and duties of the department 47.30.530(a)(9), Duties of department 47.30.661 - 669, Alaska Mental Health Board 47.37, Uniform Alcoholism and Intoxication Treatment Act
13	Suicide Prevention Council (2651)	\$654.5: \$654.5 UGF	1	All Alaskans	0.00%	Critical	1	No	No	44.29.300 - 390, Statewide Suicide Prevention Council
14	Residential Child Care (253)	\$3,782.9: \$3,515.7 UGF \$ 267.2 Fed	2	493	0.00%	Critical	2	Yes	Yes	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.30, Mental Health 47.40, Purchase of Services

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
15	Children's Services (486)	\$152,415.0: \$86,064.7 UGF \$5,600.0 DGF \$53,575.3 Fed \$7,175.0 Other	533							
16	Children's Services Management (2666)	\$11,695.1: \$7,295.8 UGF \$4,399.3 Fed	57	33,302	0.00%	Critical	2	No	Yes: Social Security Act, Title IV-A, IV-E, Title XIX, Child Abuse Prevention and Treatment Act (CAPTA), Children's Justice Act	18.05, Administration of Public Health and Related Laws 44.29.020(a), Duties of department 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child 47.14.980, Grants-in-aid
17	Children's Services Training (2667)	\$1,427.2: \$614.2 UGF \$813.0 Fed	-	33,302	0.00%	Critical	1	No	Yes: Social Security Act, Title IV-E, Title IV-B	18.05, Administration of Public Health and Related Laws 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child
18	Front Line Social Workers (2305)	\$55,250.4: \$39,555.9 UGF \$15,619.5 Fed \$75.0 Other	476	33,302	0.00%	Critical	2	Yes	Yes: Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Titles IV-A, IV-B, IV-E and XIX of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection
19	Family Preservation (1628)	\$14,371.0: \$5,065.9 UGF \$6,205.1 Fed \$3,100.0 Other	-	FY2016: 975 children + at least 597 adults	0.00%	Critical	1	No	Yes: Titles IV-B and IV-E of the Social Security Act, Children's Justice Act, Personal Responsibility and Work Opportunity Reconciliation Act, Child Abuse Prevention and Treatment Act, Foster Care Act of 1999	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.32, Centralized Licensing and Related Administrative Procedures
20	Foster Care Base Rate (2236)	\$19,027.3: \$7,361.5 UGF \$5,600.0 DGF \$6,065.8 Fed	-	5,035	29.43%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.05.065(3), Legislative Findings Related to Children 47.14.020(1), Duties of Department 47.14.100, Powers and duties of department over care of child
21	Foster Care Augmented Rate (2237)	\$1,676.1: \$1,037.6 UGF \$638.5 Fed	-	518	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.14.100(d), Powers and duties of department over care of child
22	Foster Care Special Need (2238)	\$11,711.3: \$6,479.2 UGF \$1,232.1 Fed \$4,000.0 Other	-	7,322	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.05.065(3), Legislative Findings Related to Children 47.14.100(b), Powers and duties of department over care of child
23	Subsidized Adoptions & Guardianship (1962)	\$37,256.6: \$18,654.6 UGF \$18,602.0 Fed	-	7,106	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act; 42 USC 1305 (Adoptions and Safe Families Act of 1997)	25.23.190 - 240, Subsidy for hard-to-place child 47.14.100(d)(3), Powers and Duties of Department over Care of Child

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
24	Health Care Services (485)	\$21,399.0: \$8,159.3 UGF \$2,079.6 DGF \$9,951.2 Fed \$1,208.9 Other	128							
25	Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	\$153.9: \$153.9 UGF	-	Population size less than 10	0.00%	Important	1	Yes	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons 47.08, Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions 47.25, Public Assistance
26	Health Facilities Licensing and Certification (2944)	\$2,162: \$ 525.4 UGF \$ 189.3 DGF \$1,347.3 Fed \$ 100.0 Other	13	All Alaskans	13.38%	Critical	1	Yes	Yes	08.64, Medicine 08.80, Pharmacists and Pharmacies 18.05, Administration of Public Health and Related Laws 18.20, Hospitals and Nursing Facilities 18.23, Health Care Services Information and Review Organizations 44.29.020(a)(9), Duties of department 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures
27	Residential Licensing (245)	\$4,244.5: \$1,181.0 UGF \$1,747.9 DGF \$ 952.6 Fed \$ 363.0 Other	25	All Alaskans	42.59%	Important	1	Yes	No	18.05, Administration of Public Health and Related Laws 44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures 47.33, Assisted Living Homes
28	Medical Assistance Administration (242)	\$12,175: \$5,178.2 UGF \$6,310.9 Fed \$ 685.9 Other	74	177,597	0.00%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
29	Rate Review (2696)	\$2,663.6: \$1,120.8 UGF \$ 142.4 DGF \$1,340.4 Fed \$ 60.0 Other	16	177,597	5.35%	Critical	1	Yes	Yes	18.07, Certificate of Need Program 47.07, Medical Assistance for Needy Persons

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
30	Juvenile Justice (319)	\$56,534.3: \$53,630.9 UGF \$1,521.2 Fed \$1,382.2 Other	456							
31	McLaughlin Youth Center (264)	\$18,238.2: \$17,663.5 UGF \$574.7 Other	165	739	0.29%	Critical	1	Yes	Yes	47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection 47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.37, Uniform Alcoholism and Intoxication Treatment Act
32	Mat-Su Youth Facility (2339)	\$2,411.8: \$2,376.8 UGF \$35.0 Other	22	142	0.00%	Critical	1	Yes	Yes	
33	Kenai Peninsula Youth Facility (2646)	\$2,048.9: \$2,018.9 UGF \$30.0 Other	20	83	0.00%	Critical	1	Yes	Yes	
34	Fairbanks Youth Facility (265)	\$4,795.1: \$4,720.3 UGF \$74.8 Other	42	131	0.00%	Critical	1	Yes	Yes	
35	Bethel Youth Facility (268)	\$5,020.4: \$4,972.1 UGF \$48.3 Other	36	81	0.00%	Critical	1	Yes	Yes	
36	Nome Youth Facility (266)	\$158.4: \$158.4 UGF	Nome Youth Facility to be closed in FY2018.							
37	Johnson Youth Center (267)	\$4,295.1: \$4,216.7 UGF \$78.4 Other	39	124	0.00%	Critical	1	Yes	Yes	
38	Ketchikan Regional Youth Facility (2413)	\$ -	Ketchikan Regional Youth Facility closed in September of 2016.							
39	Probation Services (2134)	\$16,271.9: \$15,604.7 UGF \$286.2 Fed \$381.0 Other	132	1,916	0.00%	Critical	1	Yes	Yes	09.35, Execution 11.81, General Provisions 12.25, Arrests and Citations 12.35, Search and Seizure 25.27, Child Support Services Agency 47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection 47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.37, Uniform Alcoholism and Intoxication Treatment Act
40	Delinquency Prevention (248)	\$1,395.0: \$1,235.0 Fed \$160.0 Other	-	437	1.08%	Critical	1	No	Yes	47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions
41	Youth Courts (2768)	\$530.9: \$530.9 UGF	-	290	0.00%	Critical	1	No	No	47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions
42	Juvenile Justice Health Care (3070)	\$1,368.6: \$1,368.6 UGF	-	1,398	0.00%	Critical	1	Yes	Yes	47.05, Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
43	Public Assistance (73)	\$305,089.0: \$136,331.1 UGF \$18,542.7 DGF \$136,066.8 Fed \$14,148.4 Other	557							
44	Alaska Temporary Assistance Program (220)	\$27,932.8: \$6,901.0 UGF \$19,175.9 Fed \$1,855.9 Other	-	16,002	0.00%	Critical	1	Yes	Yes 45 CFR 263	44.29, Department of Health and Social Services 47.27.005 - 085, Alaska Temporary Assistance Program
45	Adult Public Assistance (222)	\$65,677.3: \$58,936.5 UGF \$2,030.0 Fed \$4,710.8 Other	-	21,153	0.00%	Critical	1	Yes	Yes 20 CFR 416.2099 (c) 42 CFR 435.119-138	44.29, Department of Health and Social Services 47.25.430 - 615, Adult Public Assistance
46	Child Care Benefits (1897)	\$45,640.2: \$7,735.4 UGF \$500.0 DGF \$37,079.7 Fed \$325.1 Other	37	6,833	1.10%	Critical	1	No	Federally funded through a block grant	47.27.005 - 035, Alaska Temporary Assistance Program 47.25.001 - 095, Public Assistance 47.32, Centralized Licensing and Related Administrative Procedures 47.05.300 - 390, Criminal History; Registration
47	General Relief Assistance (221)	\$1,205.4: \$1,205.4 UGF	-	2,416	0.00%	Critical	1	Yes	No	44.29, Department of Health and Social Services 47.25.120 - 300, General Relief Assistance
48	Tribal Assistance Programs (2336)	\$15,256.4: \$14,278.5 UGF \$977.9 Other	-	1,611 Cases	0.00%	Critical	1	No	No	47.27.050, Grants and contracts for services 47.27.070, Alaska Native organizations' family assistance programs 47.27.200, Alaska Native family assistance grants 47.27.300, Regional public assistance programs
49	Senior Benefits Payment Program (2897)	\$19,986.1: \$19,986.1 UGF	-	13,440	0.00%	Critical	1	No	No	47.45.301 - 309, Senior Benefits Payment Program
50	Permanent Fund Dividend Hold Harmless (225)	\$17,724.7: \$17,724.7 DGF	-	5,815	0.00%	Critical	1	No	No	43.23.075, Eligibility for public assistance 43.23.085, Eligibility for state programs
51	Energy Assistance Program (226)	\$12,638.2: \$12,638.2 Fed	-	27,647	0.00%	Critical	2	Yes	Yes 45 CFR 96.80-89	47.25.621 - 626, Alaska Affordable Heating Program
52	Public Assistance Administration (233)	\$5,690.0: \$1,729.9 UGF \$318.0 DGF \$2,563.5 Fed \$1,078.6 Other	36	216,781	5.59%	Critical	2	No	No	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.001 - 095, Day Care Assistance and Child Care Grants 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program 47.32.010 - 900, Centralized Licensing and Related Administrative Procedures 47.45.301 - 309, Senior Benefits Program
53	Public Assistance Field Services (236)	\$48,764.1: \$22,867.9 UGF \$25,093.9 Fed \$802.3 Other	427	216,781	0.29%	Critical	2	No	Yes SNAP- 7 CFR 273.9(a), 7 USC 2014 (c) Medicaid- 42 CFR 435.110, 42 CFR 435.118 (c)(2), 42 CFR 435.116(b)(2)	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005, Alaska Temporary Assistance Program 47.45.301 - 309, Senior Benefits Program
54	Fraud Investigation (237)	\$1,999.0: \$829.7 UGF \$1,169.3 Fed	14	1,593 Cases	0.00%	Critical	1	No	No	09.10.120, Administrative Hearings 47.25.500, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program
55	Quality Control (234)	\$2,598.5: \$1,189.1 UGF \$1,409.4 Fed	22	2,200 Cases	0.00%	Critical	1	No	Yes	n/a

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
56	Work Services (2337)	\$11,120.6: \$250.6 UGF \$10,870.0 Fed	9	3,009 Cases	0.00%	Critical	1	No	No	47.27.005, Alaska Temporary Assistance Program
57	Women, Infants and Children (1013)	\$28,855.7: \$421.0 UGF \$24,036.9 Fed \$4,397.8 Other	12	27,657	15.24%	Critical	1	No	Yes 7 CFR 246.7 (d)(1)	18.05-010 - 070, Administration of Public Health and Related Laws

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
58	Public Health (502)	\$117,372.1: \$43,015.3 UGF \$25,804.7 DGF \$41,436.3 Fed \$7,115.8 Other	425							
59	Health Planning and Systems Development (2765)	** In FY2018 this component will be combined with Emergency Programs.								18.05, Administration of Public Health and Related Laws 18.15.010 - 900, Disease Control and Threats to Public Health 18.25.010 - 120, Assistance to Hospitals and Health Facilities 18.28.010 - 100, State Assistance for Community Health Aide Programs 18.29, Health Care Professional Loan Repayment and Incentive Program 44.29.020, Duties of the Department of Health and Social Services
60	Nursing (288)	\$29,727.0: \$22,834.0 UGF \$1,379.1 DGF \$4,949.5 Fed \$564.4 Other	160	All Alaskans	7.96%	Critical	2	Yes	No	18.05, Administration of Public Health and Related Laws 18.15, Disease Control and Threats to Public Health/Public Health Authority and Powers 44.29.020, Duties of the Department of Health and Social Services 47.05.010 - 050, Federal classifications for disease and Federal rates, ability to set policy for records, cooperation with Feds
61	Women, Children and Family Health (2788)	\$13,573.3: \$2,465.6 UGF \$1,272.0 DGF \$9,077.4 Fed \$758.3 Other	45	All Alaskans	10.02%	Critical	1	Yes	No	14.30.065, 127, Physical Examinations and Screening Examinations 18.05.010, Administration of Public Health and Related Laws 18.05.032, Information Relating to Pregnancy and Pregnancy Alternatives 18.15.200, Screening for Metabolic Disorders 44.29.020, Duties of the Department of Health and Social Services 47.05.010, Administration of Welfare, Social Services, and Institutions 47.18.010, Development of Statewide Plan for Programs and Services Related to Adolescents 47.20.300, Newborn and Infant Hearing Screening, Tracking and Intervention Program
62	Public Health Administrative Services (292)	\$1,896.0: \$1,024.9 UGF \$586.1 Fed \$285.0 Other	12	All Alaskans	0.00%	Critical	1	No	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services
63	Emergency Programs (2877)	\$12,928.8: \$2,297.5 UGF \$746.8 DGF \$8,353.5 Fed \$1,531.0 Other	23	All Alaskans	5.87%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund 18.28.010, Community Health Aide Grants 18.29, Health Care Professions Loan Repayment and Incentive Program 44.29.020, Duties of the Department of Health and Social Services
64	Chronic Disease Prevention and Health Promotion (2818)	\$17,836.1: \$1,959.6 UGF \$8,434.0 DGF \$6,956.0 Fed \$486.5 Other	41	All Alaskans	1.15%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services
65	Epidemiology (296)	\$24,169.1: \$1,751.6 UGF \$11,000.0 DGF \$9,332.5 Fed \$2,085.0 Other	59	All Alaskans	40.33%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.160, Test for Syphilis 18.15.200, Screening for Metabolic Disorders 18.15.250, Vaccination Program for Volunteer Emergency Personnel 18.15.270, Testing Procedures for Gonorrhea and Chlamydia 18.15.370, Reportable Disease List 44.29.020, Duties of the Department of Health and Social Services
66	Bureau of Vital Statistics (961)	\$3,500.7: \$143.4 UGF \$2,227.8 DGF \$644.6 Fed \$484.9 Other	27	All Alaskans	74.93%	Critical	1	Yes	No	09.55.050-.060, Presumptive Death Certificates 17.37.010-.070, Registry of Patients Relating to Medical Marijuana 18.05.010, Administration of Public Health and Related Laws 18.15.010, Infectious and Contagious Diseases 18.50, Vital Statistics Act 25.05.071-.391, Marriage Licenses 25.20.050-.055, Legitimation of Children and the Paternity Program 25.23.150-.170, Adoption Proceedings
67	Emergency Medical Services Grants (2309)	\$3,033.7: \$3,033.7 UGF	-	All Alaskans	0.00%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
68	State Medical Examiner (293)	\$3,217.6: \$3,112.6 UGF \$20.0 DGF \$10.0 Fed \$75.0 Other	19	All Alaskans	0.62%	Critical	1	Yes	No	12.65, Death Investigations and Medical Examiners 18.05.010, Administration of Public Health and Related Laws
69	Public Health Laboratories (2252)	\$7,239.8: \$4,142.4 UGF \$725.0 DGF \$1,526.7 Fed \$845.7 Other	39	All Alaskans	23.43%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.160, Test for Syphilis 18.60.475 - 545, Radiation Protection 44.29.020, Duties of the Department of Health and Social Services
70	Community Health Grants (2308)	\$250.0: \$250.0 UGF	-	All Alaskans	0.00%	Critical	1	No	No	18.05.010, Administration of Public Health and Related Laws 18.28.010 - 100, State Assistance for Community Health Aide Programs

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
71	Senior and Disabilities Services (487)	\$67,768.7: \$42,506.4 UGF \$21,802.5 Fed \$ 3,459.8 Other	173							
72	Early Intervention/Infant Learning Programs (3118)	\$10,041.7: \$7,424.5 UGF \$1,859.1 Fed \$ 758.1 Other	-	3,350	0.00%	Critical	1	No	No	47.20.070 - 075, Establishment of early intervention services system program, grant authority
73	Senior and Disabilities Services Administration (2663)	\$23,401.3: \$10,553.3 UGF \$11,910.8 Fed \$ 937.2 Other	163	51,831	0.00%	Critical	1	Yes	Medicaid Requirement: The State provides Adult Protective service to meet the requirements of the Federal home and community base rules -- 1915(c)(2)(A) requires that the state protect the health and welfare of individual providing services under the waiver. Title XIX of the Social Security Act – Institutional placement is a state plan mandated service	47.24, Protection of Vulnerable Adults 47.29.020, Duties of the Department of Health and Social Services 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults 47.80.010 - 900, Persons with Disabilities
74	General Relief/Temporary Assisted Living (2875)	\$7,141.4: \$7,141.4 UGF	-	872	0.00%	Critical	2	Yes	No	44.29.020, Duties of the Department of Health and Social Services 47.24, Protection of Vulnerable Adults 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults
75	Senior Community Based Grants (2787)	\$17,057.5: \$9,977.1 UGF \$6,706.9 Fed \$ 373.5 Other	-	35,254	0.00%	Critical	1	No	No	44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.65, Service Programs for Older Alaskans and Other Adults
76	Community Developmental Disabilities Grants (309)	\$7,276.5: \$6,698.5 UGF \$ 578.0 Other	-	1,971	0.00%	Critical	2	No	No	47.80, Persons with Disabilities
77	Senior Residential Services (2678)	\$615: \$615.0 UGF	-	27	0.00%	Critical	1	No	No	44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults
78	Commission on Aging (2674)	\$406.1: \$ 71.6 UGF \$214.9 Fed \$119.6 Other	2	125,886	0.00%	Important	1	No	No	47.45.200 - 290, Alaska Commission on Aging 47.65.100, Adult Day Care and Family Respite Care 47.65.290, Service Programs for Older Alaskans and Other Adults
79	Governor's Council on Disabilities and Special Education (2023)	\$1,829.2: \$ 25.0 UGF \$1,110.8 Fed \$ 693.4 Other	8	13,255	0.00%	Critical	1	No	No	14.30.231, Education, Libraries and Museums, Advisory Panel 14.30.610, Education, Libraries and Museums, Governing Board 47.80.030 - 090, Welfare, Social Services and Institutions, Persons with Disabilities

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
80	Departmental Support Services (106)	\$47,582.6: \$16,768.4 UGF \$17,763.5 Fed \$13,050.7 Other	240							
81	Performance Bonuses (3055)	\$6,000.0: \$6,000.0 Fed	-	0	0.00%	Beneficial	1	No	No	36.30, Public Contracts, State Procurement Code 37.05, Public Finance, Fiscal Procedures Act 37.07, Public Finance, Executive Budget Act 37.10, Public Finance, Public Funds
82	Public Affairs (2874)	\$1,718.8: \$846.5 UGF \$362.9 Fed \$509.4 Other	12	739,829	0.00%	Important	1	No	No	18, Health, Safety and Housing 44.29, Department of Health and Social Services 44.62, Administrative Procedures Act 47.05, Administration of Welfare, Social Services and Institutions
83	Quality Assurance and Audit (2880)	\$949.0: \$474.5 UGF \$474.5 Fed	6	177,597	0.00%	Important	1	No	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons
84	Commissioner's Office (317)	\$4063.6: \$1,852.0 UGF 1,512.3 Fed \$699.3 Other	21	739,829	0.00%	Critical	1	Yes: Article 7.4 Article 7.5	No	18, Health, Safety and Housing 44.29, Department of Health and Social Services 44.62, Administrative Procedures Act 47.05, Administration of Welfare, Social Services and Institutions
85	Assessment and Planning (2767)	\$250.0: \$125.0 UGF \$125.0 Fed	-	177,597	0.00%	Important	1	No	No	37.07, Public Finance, Executive Budget Act 47.07, Medical Assistance for Needy Persons
86	Administrative Support Services (320)	\$11,737.3: \$5,776.8 UGF \$4,889.1 Fed \$1,071.4 Other	81	739,829	0.00%	Important	1	No	No	23.40, Public Employment Relations Act 37.05, Public Finance, Fiscal Procedures Act 37.07, Public Finance, Executive Budget Act 37.10, Public Finance, Public Funds 36.30, Public Finance, State Procurement Code 39.25, Personnel Act 47.05, Administration of Welfare, Social Services and Institutions
87	Facilities Management (2020)	\$1,025.0: \$30.1 UGF \$4.5 Fed \$990.4 Other	6	739,829	0.00%	Important	1	No	No	35, Public Buildings, Works and Improvements 36.30, State Procurement Regulations 37.07.062, Capital Budget 47.55, Pioneers' Homes
88	Information Technology Services (2754)	\$16,670.3: \$4,128.1 UGF \$2,762.0 Fed \$9780.2 Other	114	739,829	0.00%	Critical	1	No	Yes	n/a
89	HSS State Facilities Rent (2478)	\$5,168.6: \$3,535.4 UGF \$1,633.2 Fed	-	Indirectly Serves All Alaskans	0.00%	Important	1	No	No	n/a
90	Human Services Community Matching Grant (82)	\$1,387.0: \$1,387.0 UGF	-							
91	Human Services Community Matching Grant (1821)	\$1,387.0: \$1,387.0 UGF	-	22 Grantees served across Alaska	0.00%	Important	1	No	No	29.60.600 - 650, Human services community matching grants
92	Community Initiative Matching Grants (non-statutory) (566)	\$861.7: \$861.7 UGF	-							
93	Community Initiative Matching Grants (non-statutory grants) (2915)	\$861.7: \$861.7 UGF	-	19,100	0.00%	Important	1	No	No	n/a

	Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
94	Medicaid Services (595)	\$1,757,666.7: \$580,162.2 UGF \$474.9 DGF \$1,165,128.3 Fed \$11,901.3 Other	-	177,597						
95	Behavioral Health Medicaid Services (2660)	\$204,875.0: \$66,858.0 UGF \$135,387.0 Fed \$2,630.0 Other	-	17,651	0.35%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
96	Children's Medicaid Services (2661)	The Children's Medicaid Services component is transferred into the Behavioral Health Medicaid Services component to streamline the process of budgeting, expending, reporting, and auditing.								47.07, Medical Assistance for Needy Persons
97	Adult Preventative Dental Medicaid Svcs (2839)	\$15,650.2: \$2,882.6 UGF \$12,767.6 Fed	-	22,770	0.00%	Important	2	No	No	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
98	Health Care Medicaid Services (2077)	\$986,662.1: \$258,203.7 UGF \$474.9 DGF \$719,780.6 Fed \$8,202.9 Other	-	175,881	0.38%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.08, Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions 47.25, Public Assistance
99	Senior and Disabilities Medicaid Services (2662)	\$550,479.4: \$252,217.9 UGF \$297,193.1 Fed \$1,068.4 Other	-	9,243	0.10%	Critical	1	Yes	Yes - Title XIX of the Social Security Act – Institutional placement is a state plan mandated service	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance

QUESTIONS?

Quyana
(thank you)



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