

State of Alaska

Office of Management and Budget

FY2020 Operating Budget Overview:
Departmental Support Services
Presentation to the Senate Finance HSS Budget Subcommittee
March 15, 2019
OMB DHSS Admin. Services Director Sana Efird



THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

Departmental Support Services FY2020 Operating Budget: Core Services Alignment

Mission: Provide quality administrative services in support of the department's mission

Core Services	Combined General Fund	Other	Federal	Total	% GF
Protect and promote the health of Alaskans	\$6,312.9	\$6,268.0	\$4,470.6	\$17,051.5	37.0%
Provide quality of life in a safe living environment for Alaskans	\$4,734.5	\$4,701.2	\$3,352.9	\$12,788.6	37.0%
Manage health care coverage for Alaskans in need	\$630.8	\$627.0	\$447.0	\$1,704.8	37.0%
Facilitate access to affordable health care for Alaskans	\$631.1	\$627.2	\$447.4	\$1,705.7	37.0%
Strengthen Alaskan families	\$946.7	\$940.2	\$670.8	\$2,557.7	37.0%
Protect vulnerable Alaskans	\$2,209.6	\$2,193.9	\$1,564.6	\$5,968.1	37.0%
Promote personal responsibility and accountable decisions by Alaskans	\$315.6	\$313.4	\$223.6	\$852.6	37.0%
FY2020 Governor's Amended	\$15,781.2	\$15,670.9	\$11,176.9	\$42,629.0	37.0%



Departmental Support Services FY2020 Operating Budget: Change Summary

	FY2019 Mgmt Plan	FY2020 Gov Amd	Difference	% of Change
UGF	\$15,847.7	\$15,781.2	(\$66.5)	0%
DGF	\$0.0	\$0.0	\$0.0	0%
Other	\$15,675.7	\$15,670.9	(\$4.8)	0%
Federal	\$11,230.4	\$11,176.9	(\$53.5)	0%
Total Budget	\$42,753.8	\$42,629.0	(\$124.8)	0%

- 50% Travel Reduction (\$46.5) UGF; (\$4.8) Other; (\$33.5) Fed
- Continue servicing eight program divisions



Departmental Support Services

Provide quality administrative services in support of the department's mission.

- Commissioner's Office
- Public Information
- Quality Assurance and Audit
- Assessment and Planning
- Administrative Support Services
 - Fiscal and Revenue
 - Budget
 - Grants and Contracts and Facilities
 - Human Resources
 - Medicaid, Allocation, and Audit Services
 - Information Technology

Human Services Community Matching Grants Program FY2020 Operating Budget: Change Summary

	FY2019 Mgmt Plan	FY2020 Gov Amd	Difference	% of Change
UGF	\$1,387.0	\$0	(\$1,387.0)	-100%
DGF	\$0	\$0	\$0	0%
Other	\$0	\$0	\$0	0%
Federal	\$0	\$0	\$0	0%
Total Budget	\$1,387.0	\$0	(\$1,387.0)	-100%

- AS 29.60.600 authorizes the department to make grants to qualified municipalities – Fairbanks North Star Borough, Municipality of Anchorage, Mat-Su Borough
- Services - substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low-income, housing and rehabilitation for the physically and mentally ill
- Services are purchased through contracts with non-profit sub-grantee agencies.



Community Initiative Matching Grants Program FY2020 Operating Budget: Change Summary

	FY2019 Mgmt Plan	FY2020 Gov Amd	Difference	% of Change
UGF	\$861.7	\$0	(\$861.7)	-100%
DGF	\$0	\$0	\$0	0%
Other	\$0	\$0	\$0	0%
Federal	\$0	\$0	\$0	0%
Total Budget	\$861.7	\$0	(\$861.7)	-100%

- Provides essential human services to communities throughout the state that are ineligible for Human Services Community Matching Grant funds.
- Services - homeless shelters; soup kitchens and food banks; non-residential emergency shelters; outreach to homeless; distribution centers for essential items such as sleeping bags and cold weather gear; and transportation vouchers/services supporting access to basic essential services and medical providers



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