



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 | **FY2016 Department Overview**

Valerie Davidson, Commissioner
Sana Efird, Assistant Commissioner

JANUARY 26, 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
1314

- 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
1579

**Assistant Commissioner
for Finance and Management Services**
Sana P. Efird

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

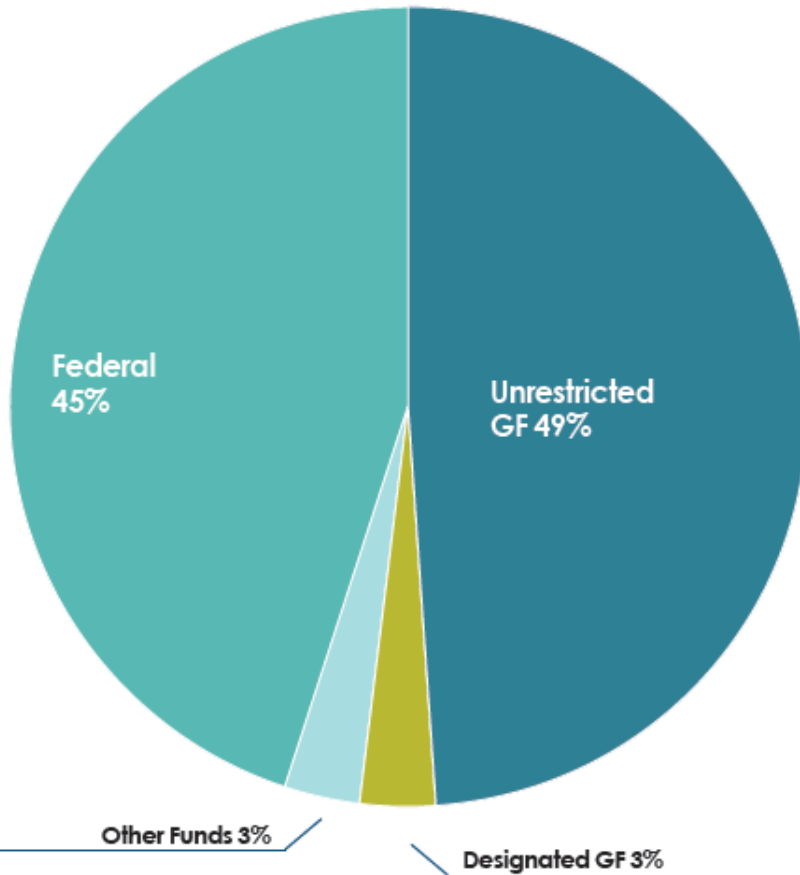
TOTAL BUDGET
\$44,869.9
\$23,606.6 UGF
TOTAL POSITIONS
222

FY2015 DEPARTMENT TOTAL BUDGET
\$2,692,324.5
\$1,253,650.2 UGF
TOTAL POSITIONS
3661



Department Total FY2014 Actuals

(UGF/DGF/Other/Fed)



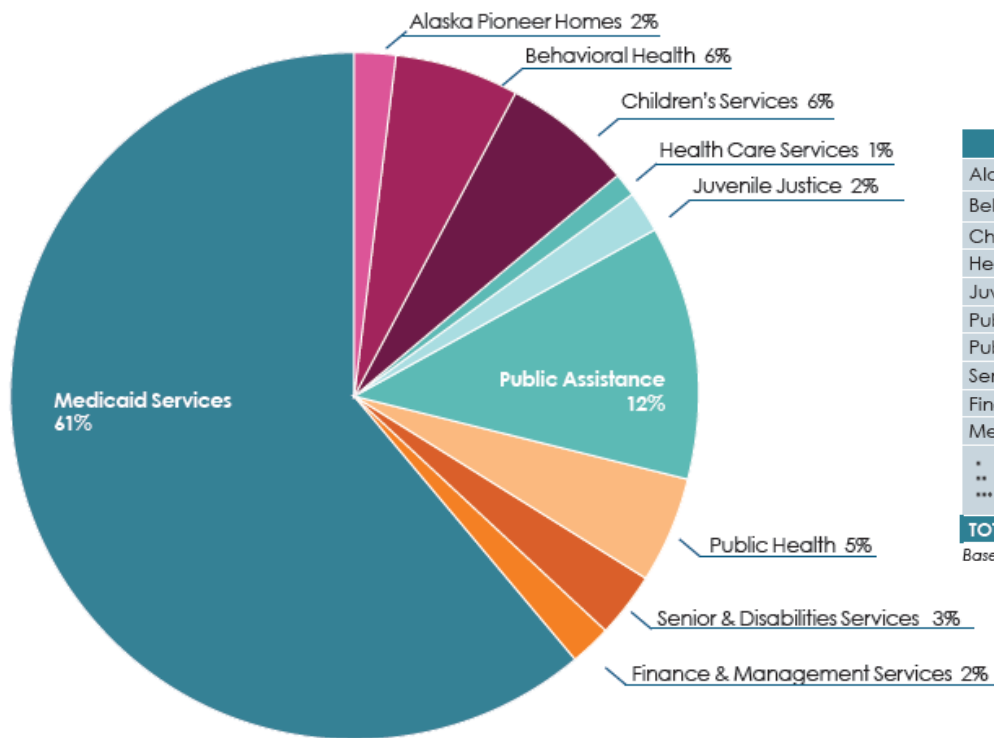
Department Total - FY2014 Actuals (UGF/DGF/Other/Fed)	
Unrestricted General Funds	1,175,857.7
Designated General Funds	68,483.1
Other Funds	80,435.1
Federal	1,069,600.4
TOTAL	\$2,394,376.3



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

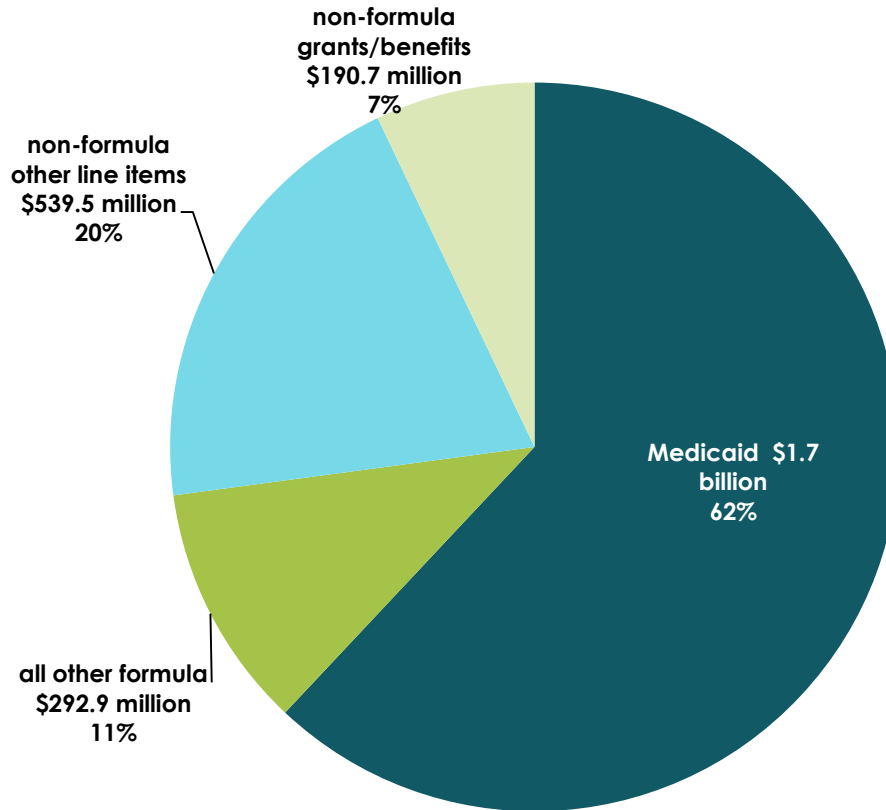
Based on DHSS FY2013 Actuals Scenario - Component Summary Report



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

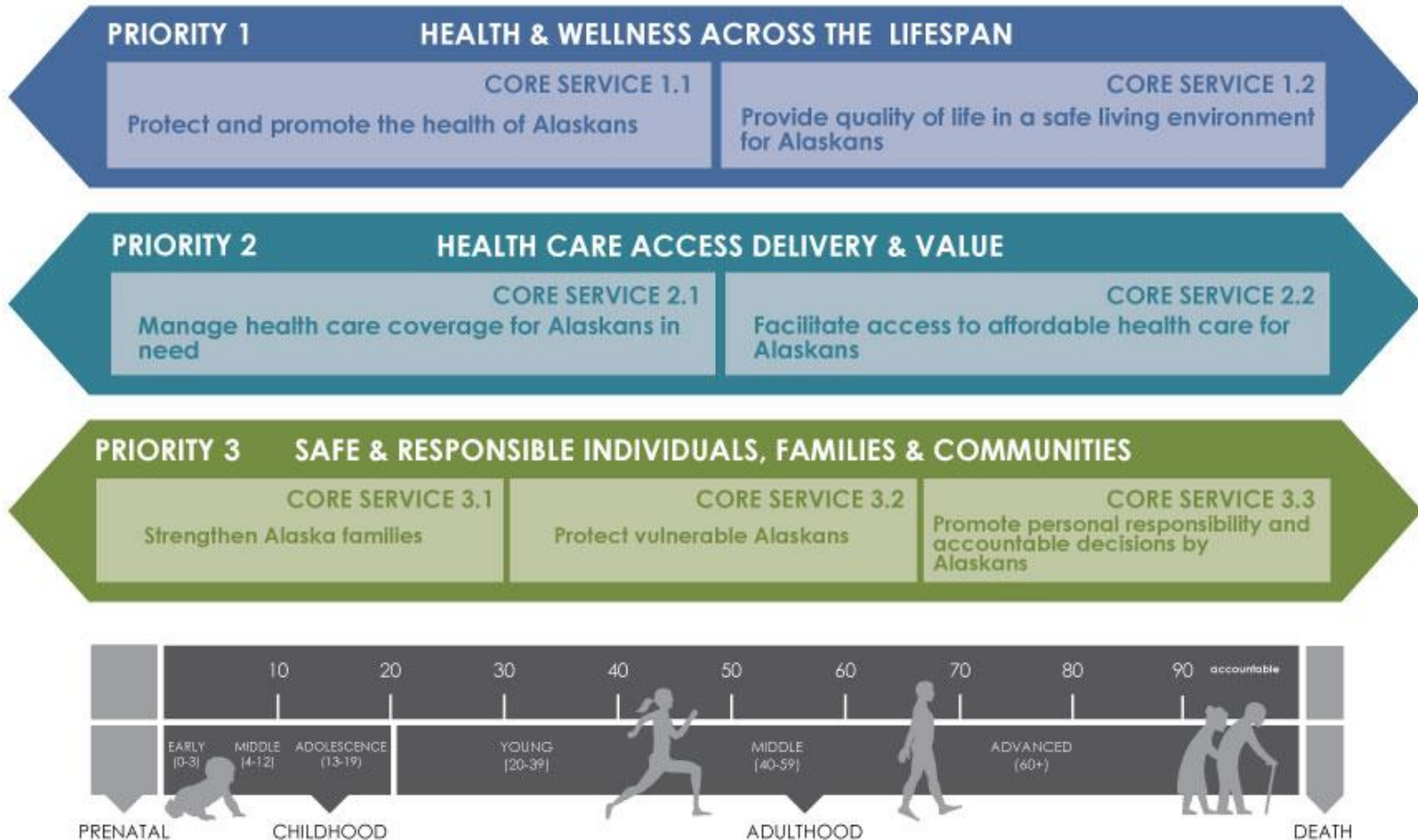
Children's Services

- 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



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 (\$205,359.4 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 strengthen Alaska families
- 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

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.



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

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.

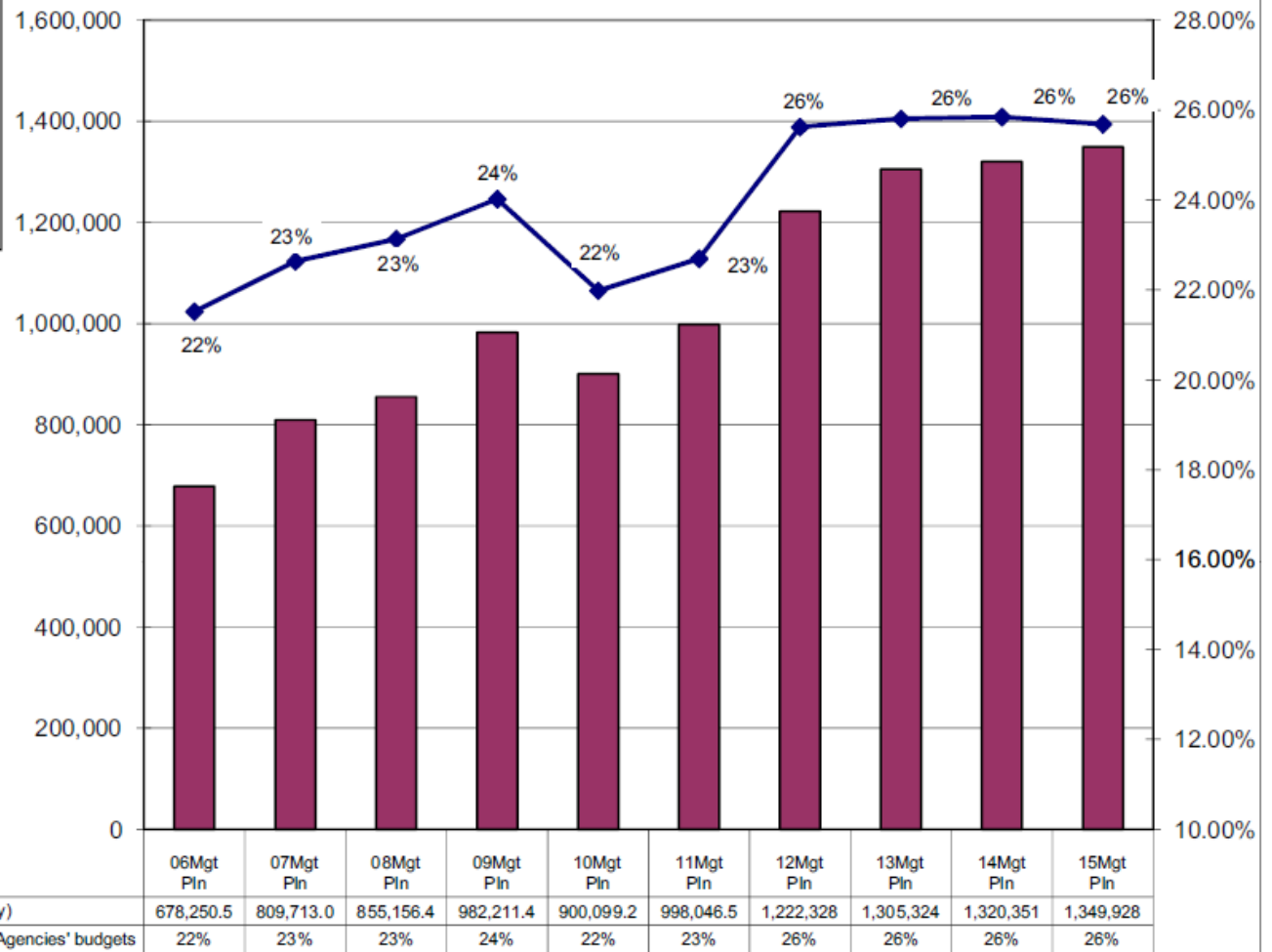


MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

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

The Department's GF budget grew by \$672 million between FY06 & the FY15--an average annual growth rate of 7.95%.

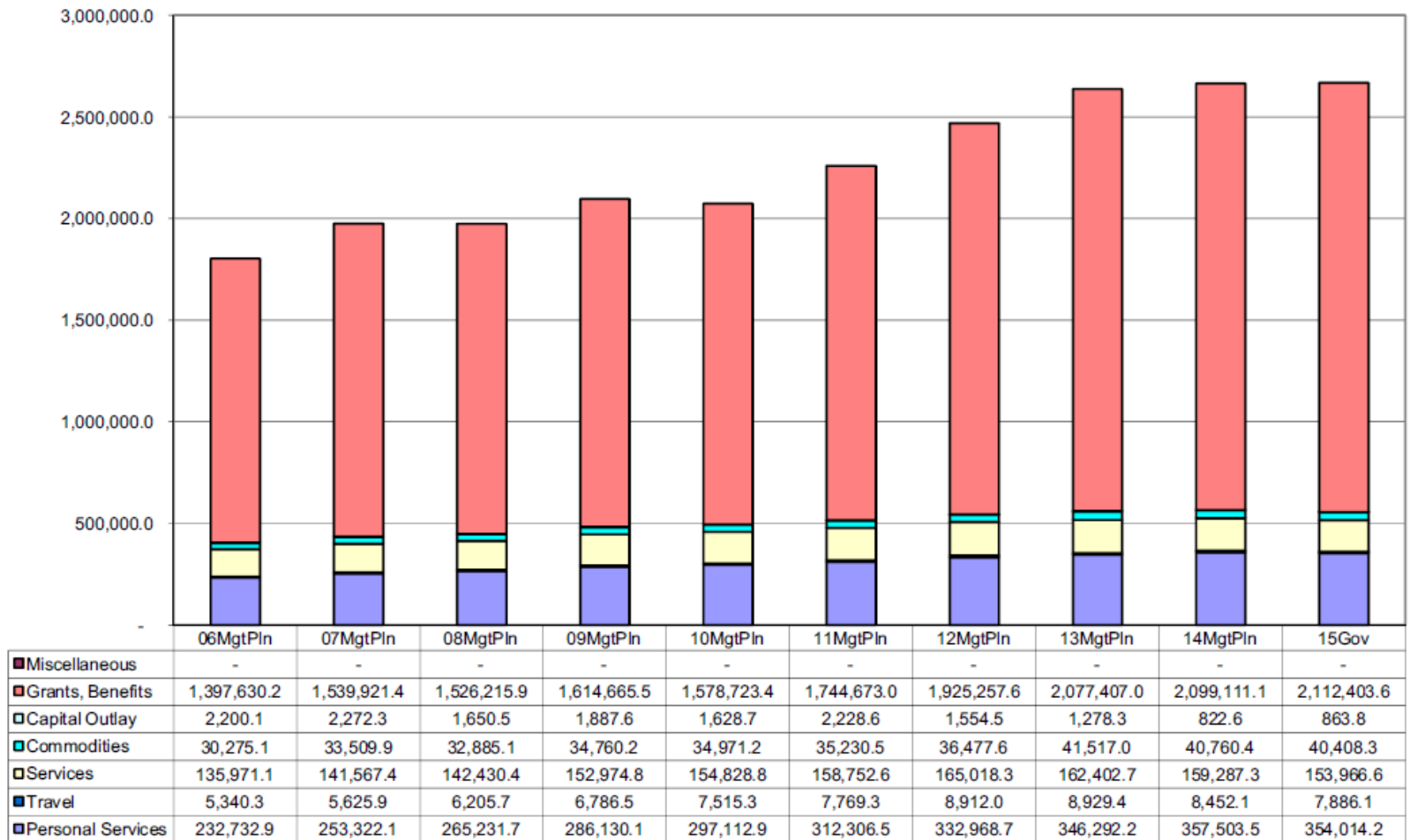
The department's total FY15 GF budget equals \$4,050 per resident worker.*



* According to the Department of Labor, there were 333,283 resident workers in Alaska in 2012.

The majority (79%) of the FY15 H&SS budget is appropriated in the Grants/Benefits line.

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

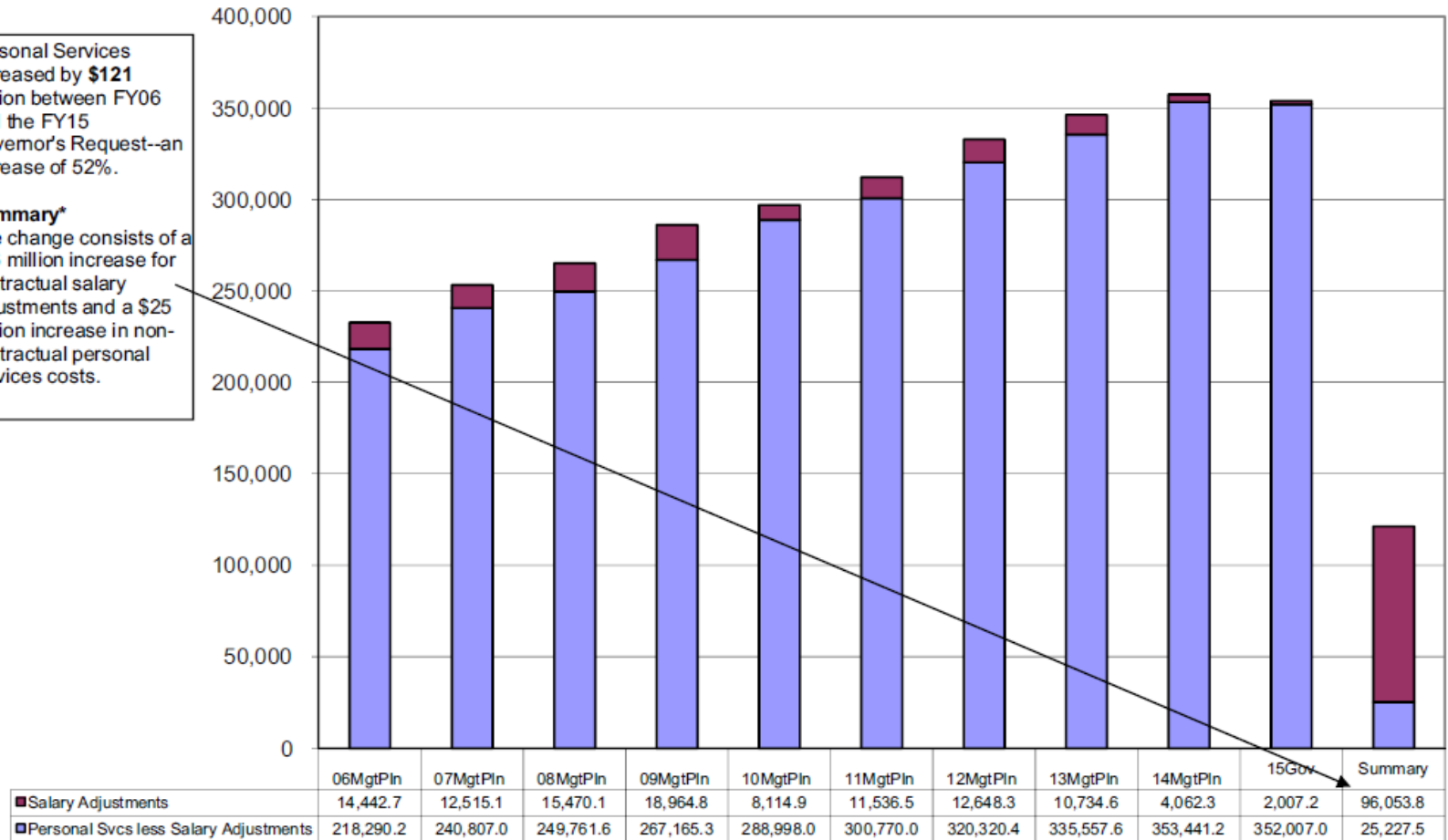


Department of Health & Social Services
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)

Personal Services increased by **\$121** million between FY06 and the FY15 Governor's Request--an increase of 52%.

Summary*

The change consists of a \$96 million increase for contractual salary adjustments and a \$25 million increase in non-contractual personal services costs.

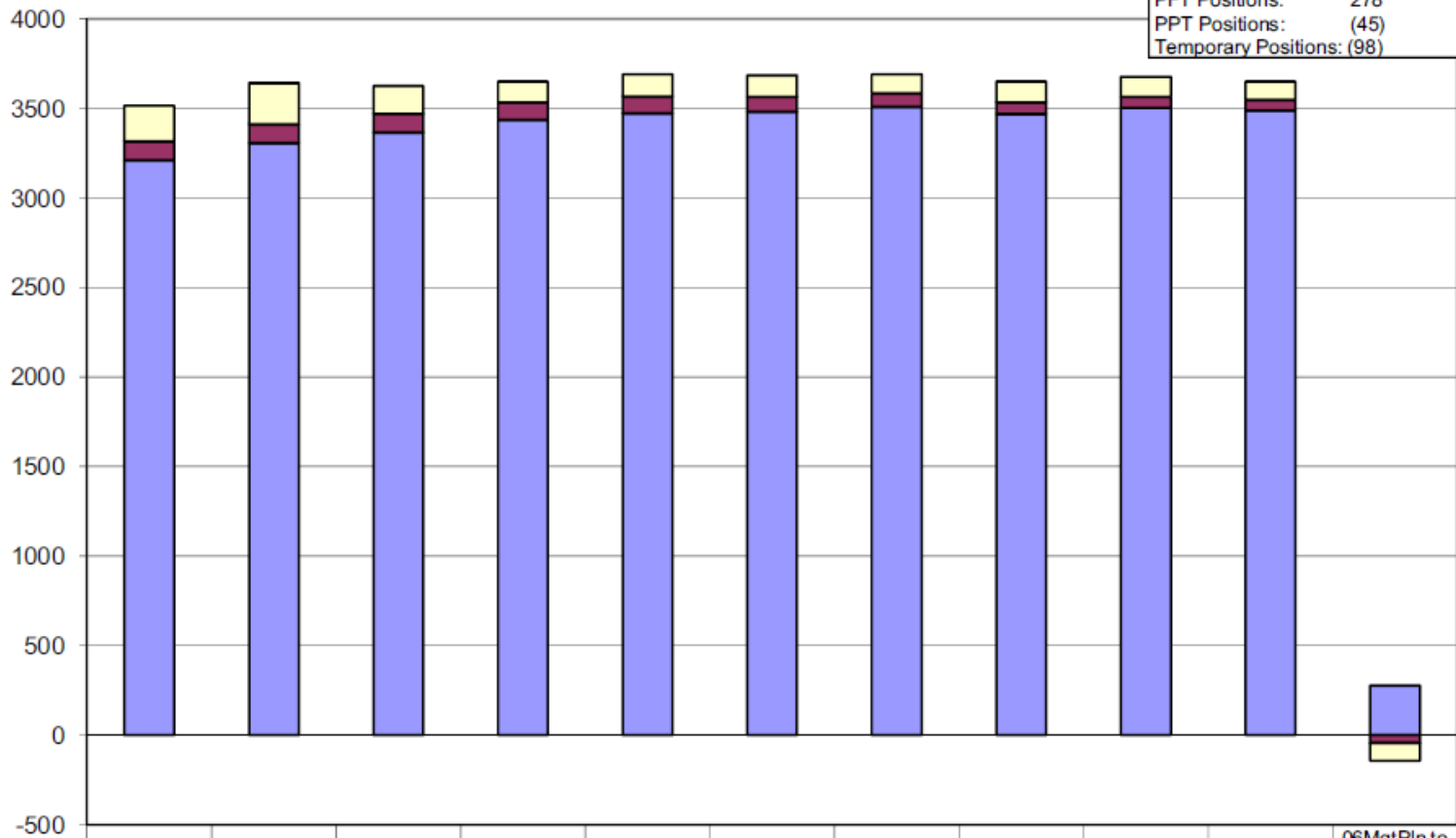


* Changes in the personal services line from FY06 to FY15 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Health & Social Services Budgeted Positions

Between FY06 & FY15 a net of **135** positions were added (an increase of 4%)

PFT Positions: 278
PPT Positions: (45)
Temporary Positions: (98)



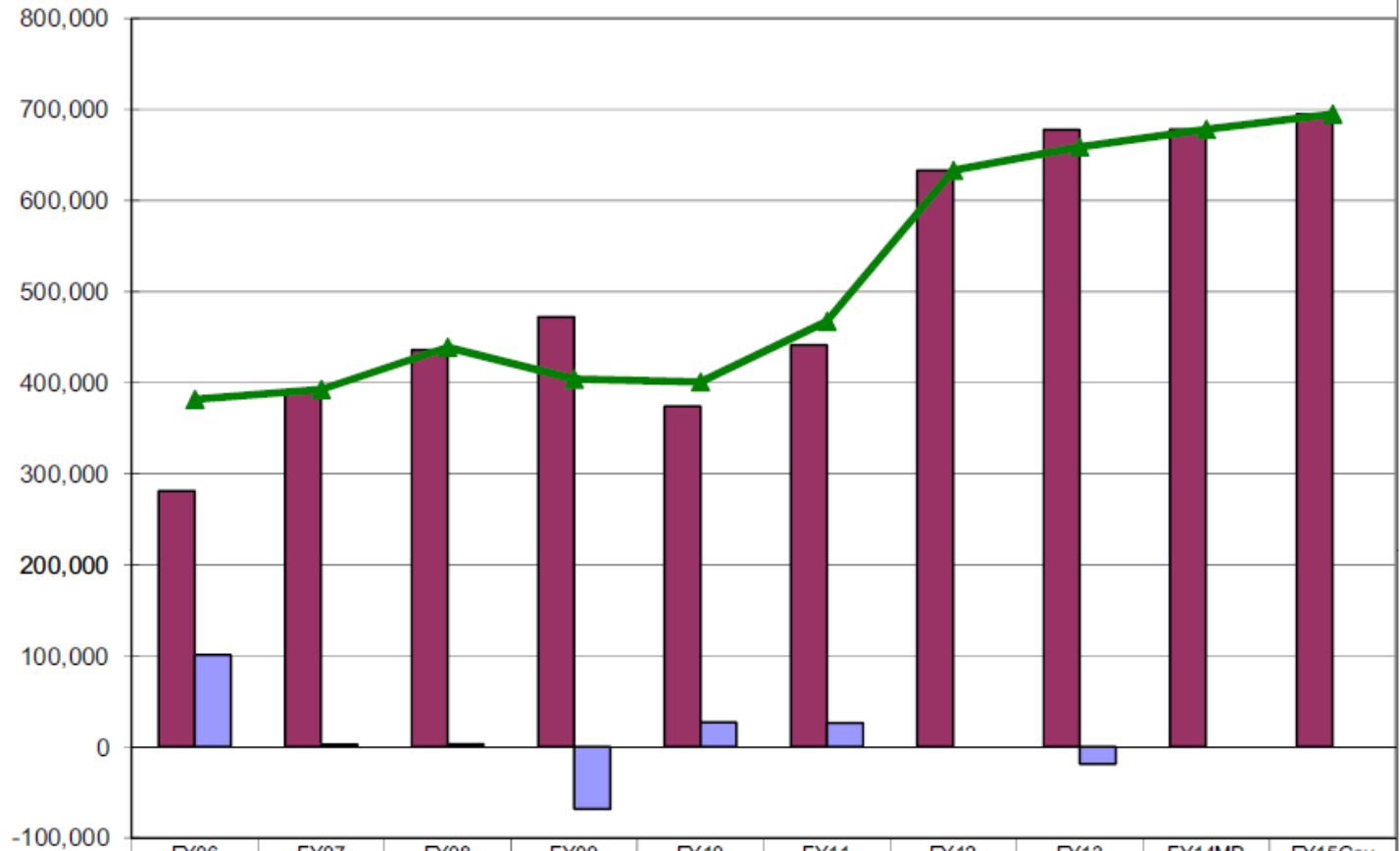
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov	06MgtPln to 15 Gov
Temporary	199	231	155	116	123	120	104	116	112	101	(98)
Perm Part Time	105	104	103	98	93	85	76	65	62	60	(45)
Perm Full Time	3211	3307	3367	3436	3474	3481	3510	3469	3504	3489	278

Medicaid GF has grown by \$313.4 million (82%) between the FY06 Final Budget and the FY15 Budget. Of this increase:

- \$134.8 million is attributable to FairShare/ProShare
- \$75.2 million is attributable to FMAP changes
- \$32.5 million is attributable to Rate Rebasng

TOTAL MEDICAID FORMULA APPROPRIATIONS

(GF ONLY)
(\$ Thousands)

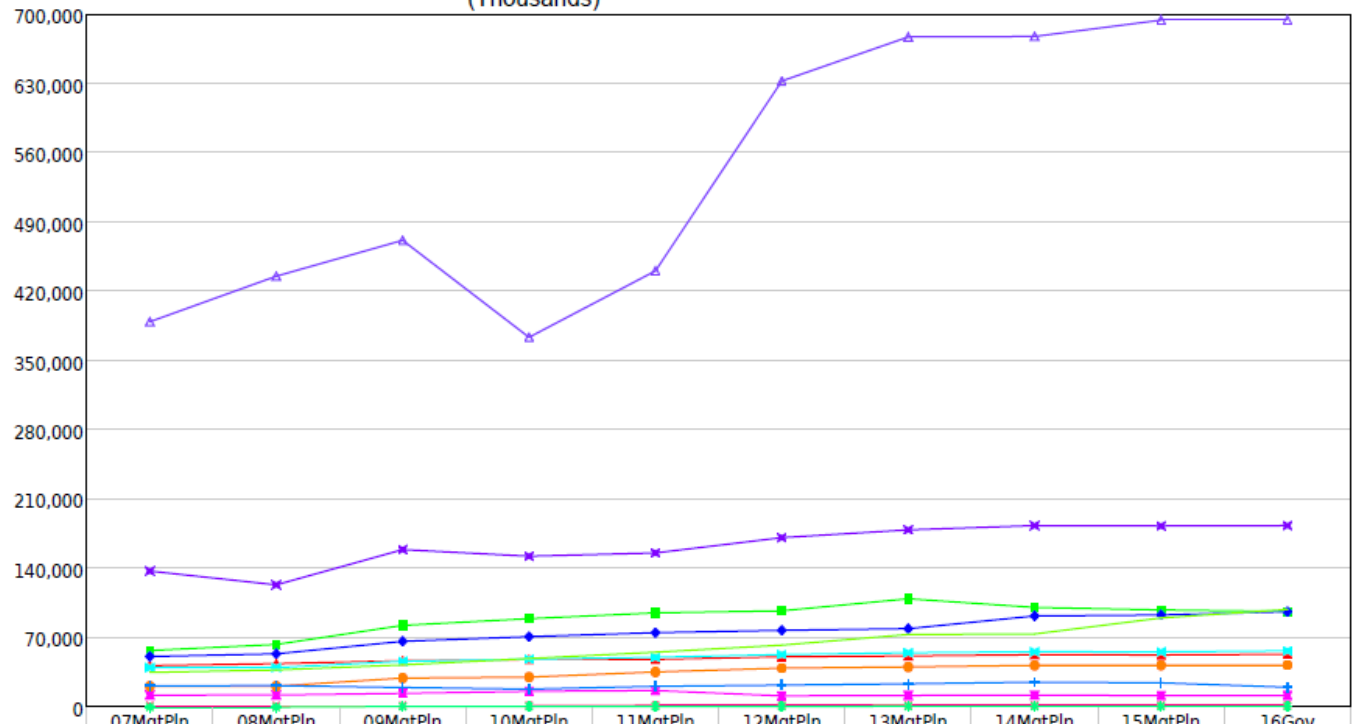


	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14MP	FY15Gov
Management Plan	281,049.8	389,776.9	435,844.1	472,144.8	374,055.2	441,206.3	633,261.8	677,823.8	678,306.3	695,075.9
Supplementals/RPLs/Adjustments	100,638.4	2,744.0	3,061.6	(68,250.0)	26,817.0	26,261.1	-	(19,000.0)	-	-
Total Funding	381,688.2	392,520.9	438,905.7	403,894.8	400,872.2	467,467.4	633,261.8	658,823.8	678,306.3	695,075.9

Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Health and Social Services
(Thousands)

Numbers and Language
Fund Groups: **General Funds**

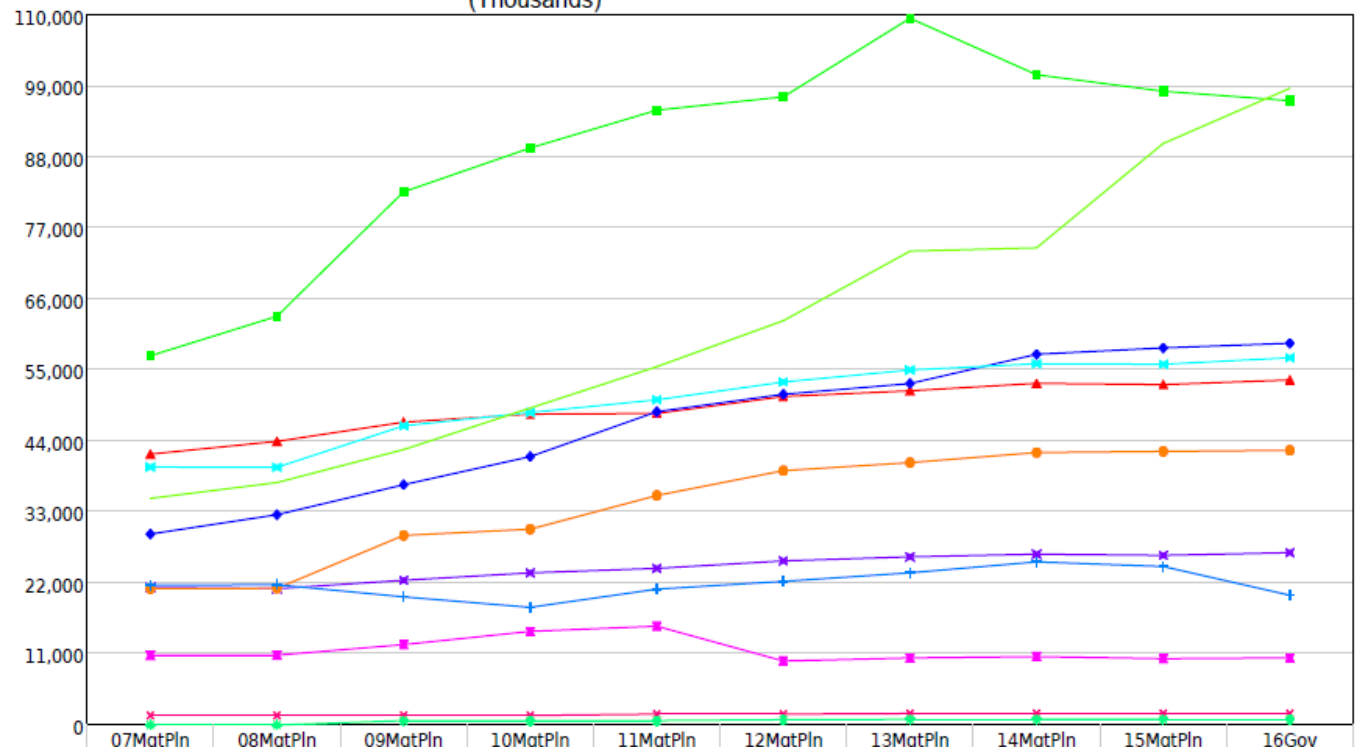
**Formula and
Non-formula Programs**



Multi-year Appropriation Summary - Operating Budget - FY 2016 Governor Structure
Department of Health and Social Services
(Thousands)

Numbers and Language
Non-Formula Programs
Fund Groups: **General Funds**

**Non-formula
programs only**



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



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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)



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