



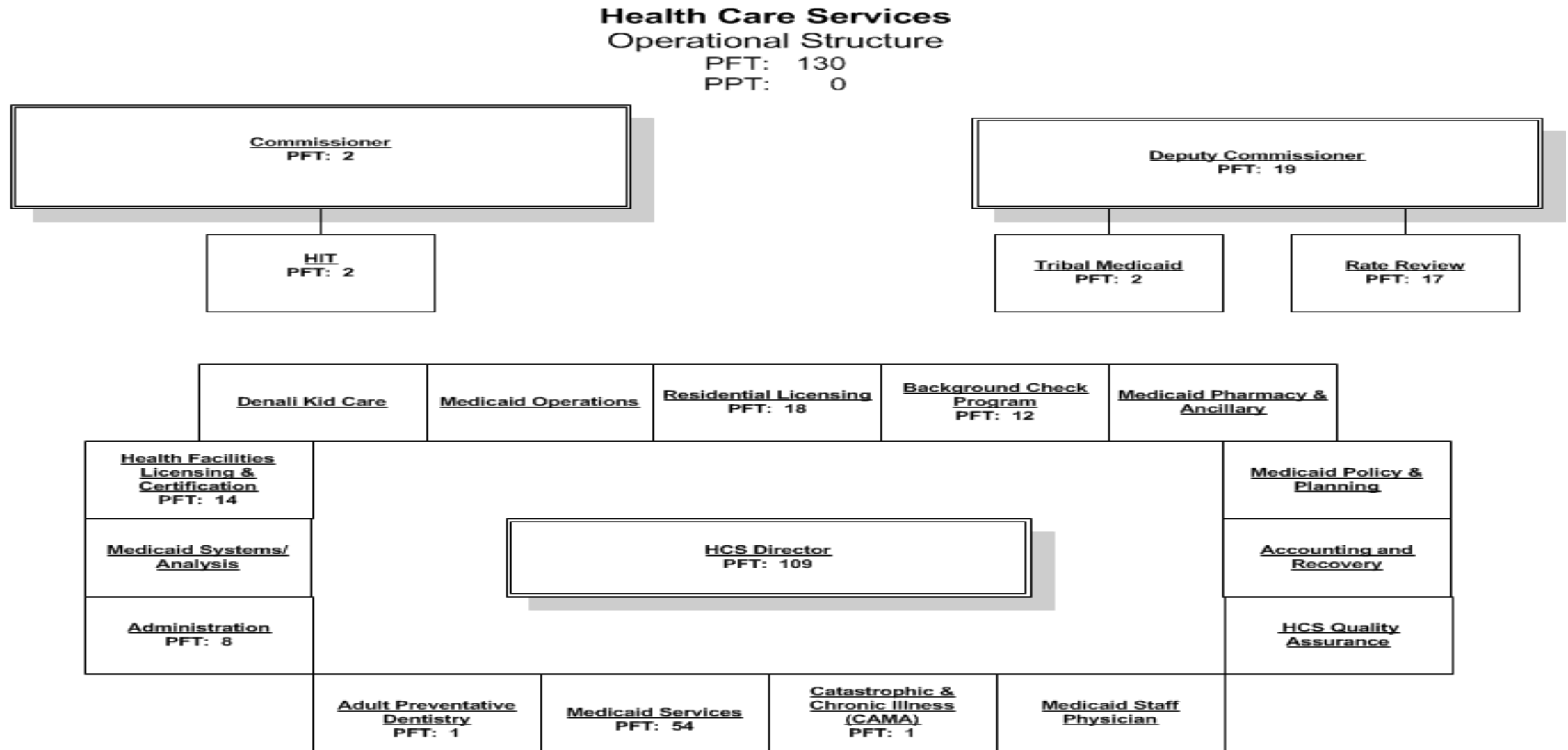
**VISION**  
ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY  
**MISSION**  
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

## House Finance Budget Subcommittee | FY2016 Division Overview

**Margaret Brodie** | Director  
**Division of Health Care Services**

**February 9, 2015**

# Health Care Services Organization Chart



# Health Care Services Overview

- **Mission:**  
**To Provide Health Coverage to Alaskans in Need**
- **130** FT/PT Positions
- **\$23,036.7** - FY2016 Operating Budget Request
- **0.90%** of DHSS FY2016 Operating Budget Request
- Total service population: Annually ~**200,000** (not just Medicaid)



# HCS Core Service Alignment

PRIORITY 1

HEALTH & WELLNESS  
ACROSS THE LIFESPAN

PRIORITY 2

HEALTH CARE ACCESS DELIVERY & VALUE

PRIORITY 3

SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES &  
COMMUNITIES

CORE SERVICE 1.1

Protect and promote the health of Alaskans



HCS Core Services aligned with Department Core Service 1.1

CORE SERVICE 1.2

Provide quality of life in a safe living environment for Alaskans



HCS Core Service aligned with Department Core Service 1.2

CORE SERVICE 2.1

Manage health care coverage for Alaskans in need



HCS Core Services aligned with Department Core Service 2.1

CORE SERVICE 2.2

Facilitate access to affordable health care for Alaskans



HCS Core Services aligned with Department Core Service 2.2

CORE SERVICE 3.1

Strengthen Alaska families



HCS Core Service aligned with Department Core Service 3.1

CORE SERVICE 3.2

Protect vulnerable Alaskans



HCS Core Service aligned with Department Core Service 3.2

CORE SERVICE 3.3

Promote personal responsibility and accountable decisions by Alaskans



HCS CORE SERVICE 1

Ensure health care facilities are safe



HCS CORE SERVICE 2

Ensure health care capacity to meet client needs



HCS CORE SERVICE 3

Provide fiduciary oversight for Alaska Medicaid



HCS CORE SERVICE 4

Ensure access of clients to health care

# Health Care Services Budget Alignment

PRIORITY 1

HEALTH & WELLNESS  
ACROSS THE LIFESPAN

\$1,867,971.2

PRIORITY 2

HEALTH CARE ACCESS  
DELIVERY & VALUE

\$278,582.9

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

HCS DBH DPH DPA FMS  
DJJ SDS

CORE SERVICE 1.2

Provide quality of life in a  
safe living environment for  
Alaskans

\$757,104.2

SDS HCS DPA OCS DBH  
APH FMS DPH

CORE SERVICE 2.1

Manage health care  
coverage for Alaskans in  
need

\$149,574.5

HCS APH DBH FMS DPA  
DPH

CORE SERVICE 2.2

Facilitate access to  
affordable health care  
for Alaskans

\$129,008.4

HCS DPH DPA DBH FMS  
SDS

CORE SERVICE 3.1

Strengthen Alaska  
families

\$191,505.9

DPA OCS DPH FMS DJJ  
SDS HCS APH DBH

CORE SERVICE 3.2

Protect vulnerable  
Alaskans

\$281,385.1

DPA OCS SDS FMS DJJ  
DBH APH DPH HCS

CORE SERVICE 3.3

Promote personal  
responsibility and accountable  
decisions by  
Alaskans

\$72,879.5

OCS DJJ DPA FMS SDS  
DPH DBH



ALASKA PIONEER HOMES



DIVISION OF  
BEHAVIORAL HEALTH



OFFICE OF CHILDREN'S  
SERVICES



DIVISION OF HEALTH  
CARE SERVICES



DIVISION OF JUVENILE  
JUSTICE



DIVISION OF PUBLIC  
ASSISTANCE



DIVISION OF PUBLIC  
HEALTH



SENIOR & DISABILITIES  
SERVICES



FINANCE &  
MANAGEMENT SERVICES

1.1 \$674,050.8 spent to protect and promote the health of Alaskans

→ 1.1 - \$ 674,050.8 spent to protect and promote the health of Alaskans

1.2 \$62,890.1 spent to provide quality of life in a safe living environment for Alaskans

→ 1.2 - \$ 62,890.1 spent to provide quality of life in a safe living environment for Alaskans

2.1 \$111,649.1 spent to manage health care coverage for Alaskans in need

→ 2.1 - \$ 111,649.1 spent to manage health care coverage for Alaskans in need

2.2 \$95,361.8 spent to facilitate access to affordable health care for Alaskans

→ 2.2 - \$ 95,361.8 spent to facilitate access to affordable health care for Alaskans

3.1 \$1,252.4 spent to strengthen Alaska families

→ 3.1 - \$ 1,252.4 spent to strengthen Alaska families

3.2 \$4,004.0 spent to protect vulnerable Alaskans

→ 3.2 - \$ 4,004.0 spent to protect vulnerable Alaskans

TOTAL BUDGET  
949,208.3

# FY2016 Governor's Amended Operating Request

<u>Health Care Services</u>	FY2015 Mgmt Plan	Adjusted Base	FY2016 Governor Amended	15 Mgmt Plan to Governor Amended	Adjusted Base to Governor Amended
Unrestricted General Funds	\$9,894.4	\$10,005.1	\$9,005.1	\$(889.3)	\$(1,000.0)
Designated General Funds	1,865.1	1,878.3	1,878.3	13.2	0
Federal Funds	9,852.1	9,952.7	10,157.7	305.6	205.0
Other Funds	2,780.0	2,790.6	1,995.6	(784.4)	(795.0)
Total	\$24,391.6	\$24,626.7	\$23,036.7	\$(1,354.9)	\$(1,590.0)
Position Total (PFT)	127	127	130	3	3



# Health Care Services Core Services

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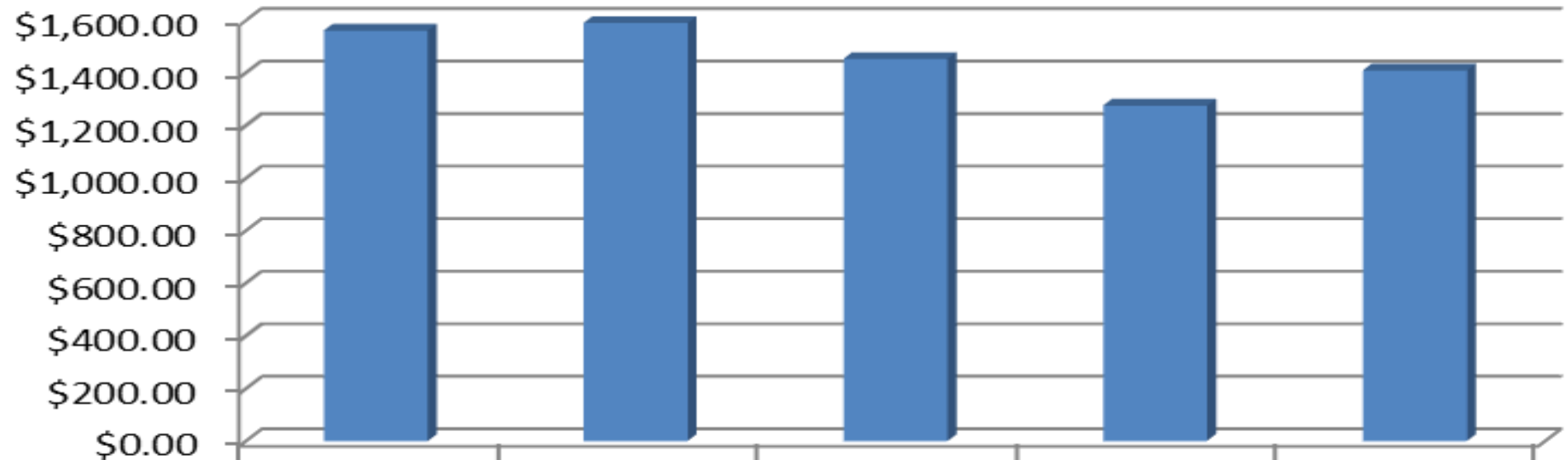
- **Ensure Health Care Facilities are Safe**
- **Ensure Health Care Capacity to Meet Client Needs**
- **Provide Fiduciary Oversight for Alaska Medicaid**
- **Ensure Access of Clients to Health Care**



# Efficiency Measures

What does it cost to provide services?

## Average cost of Psychotropic Medications for Children on Medicaid (<17) FY 2010-2014



■ Average cost of Psychotropic Medications for Children on Medicaid (<17) FY 2010-2014

FY 2010

FY 2011

FY 2012

FY 2013

FY 2014

\$1,560.83

\$1,589.96

\$1,452.92

\$1,275.97

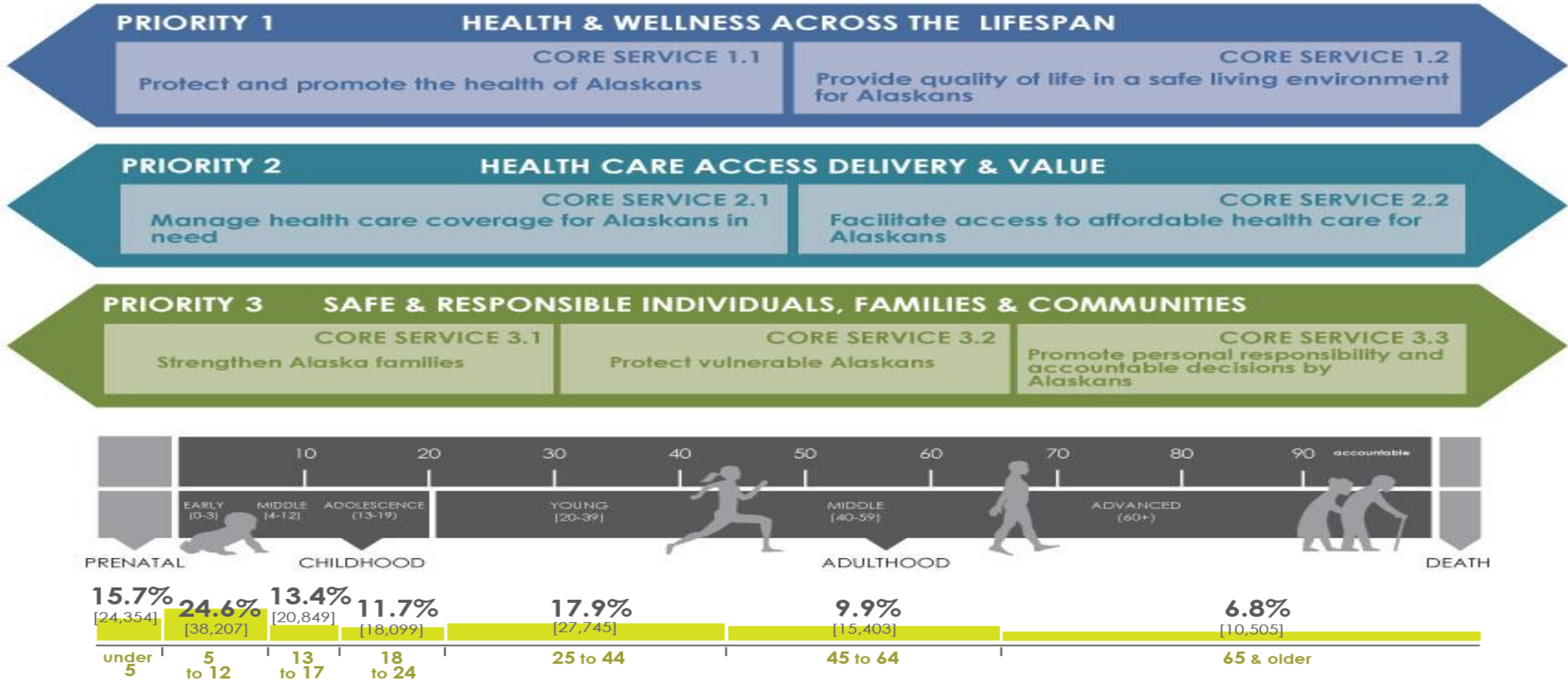
\$1,410.04

Average annual cost



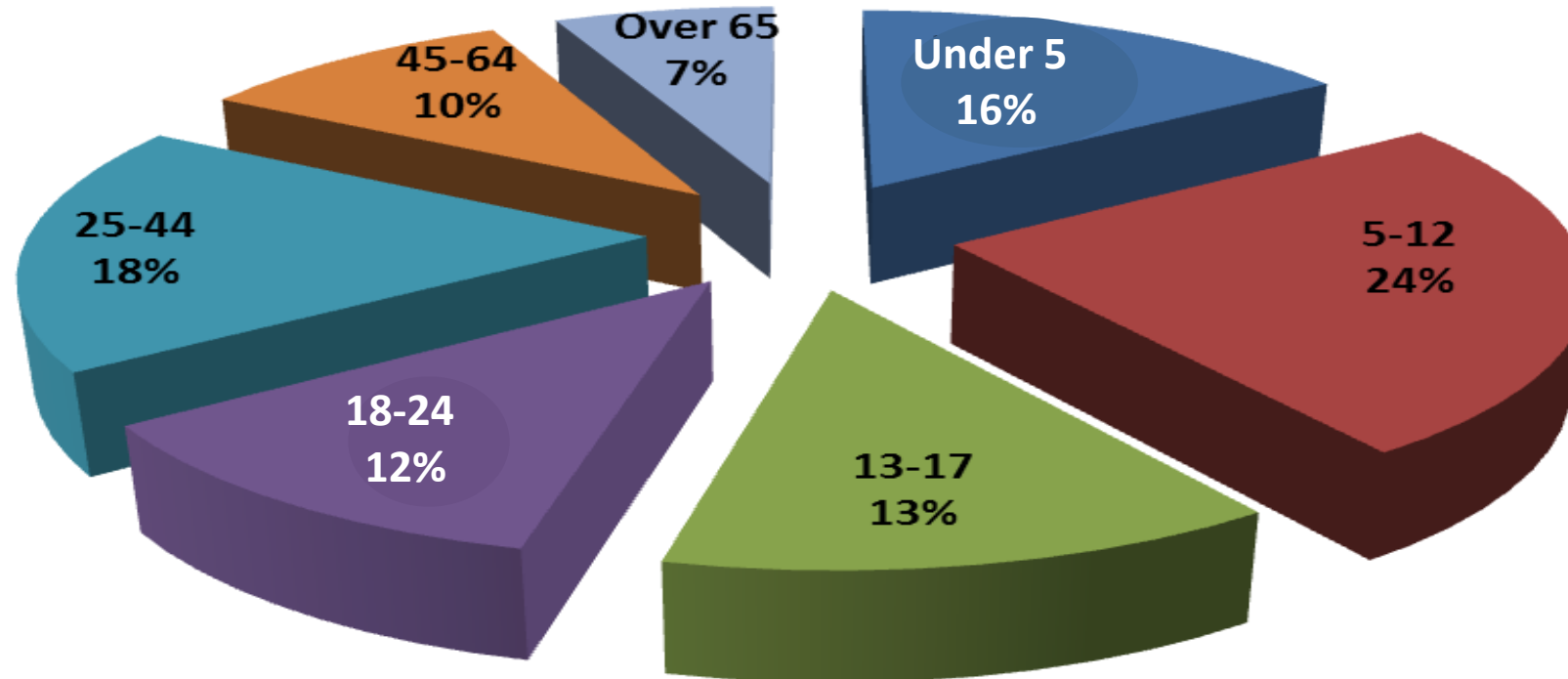


# HCS Service Population



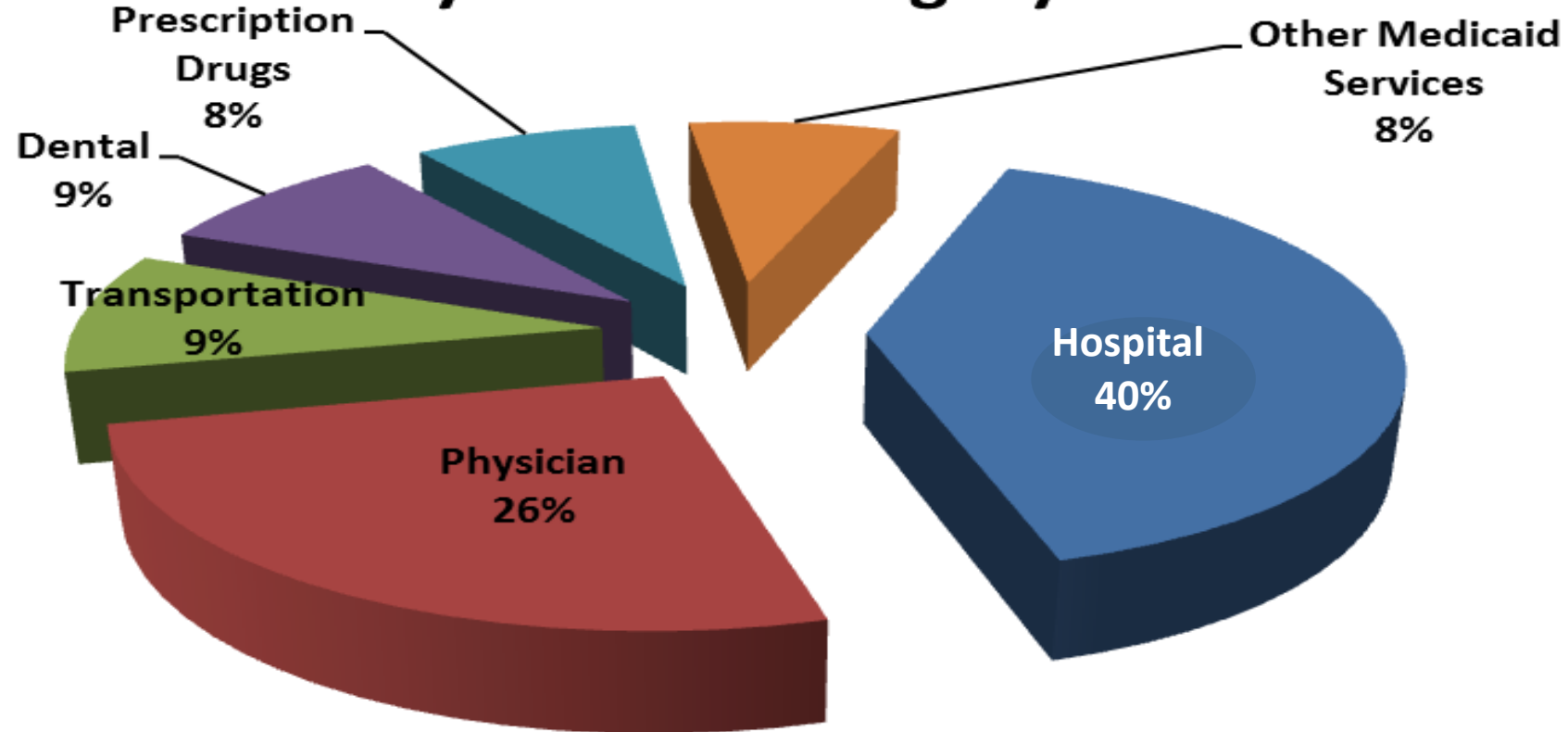
# HCS Medicaid Population

**Percent of Medicaid Eligibles Utilizing Services by Age Group - SFY 2014**



# Services Utilized by Recipients

## Percent of Medicaid Eligibles Utilizing Services by Service Category - SFY 2014

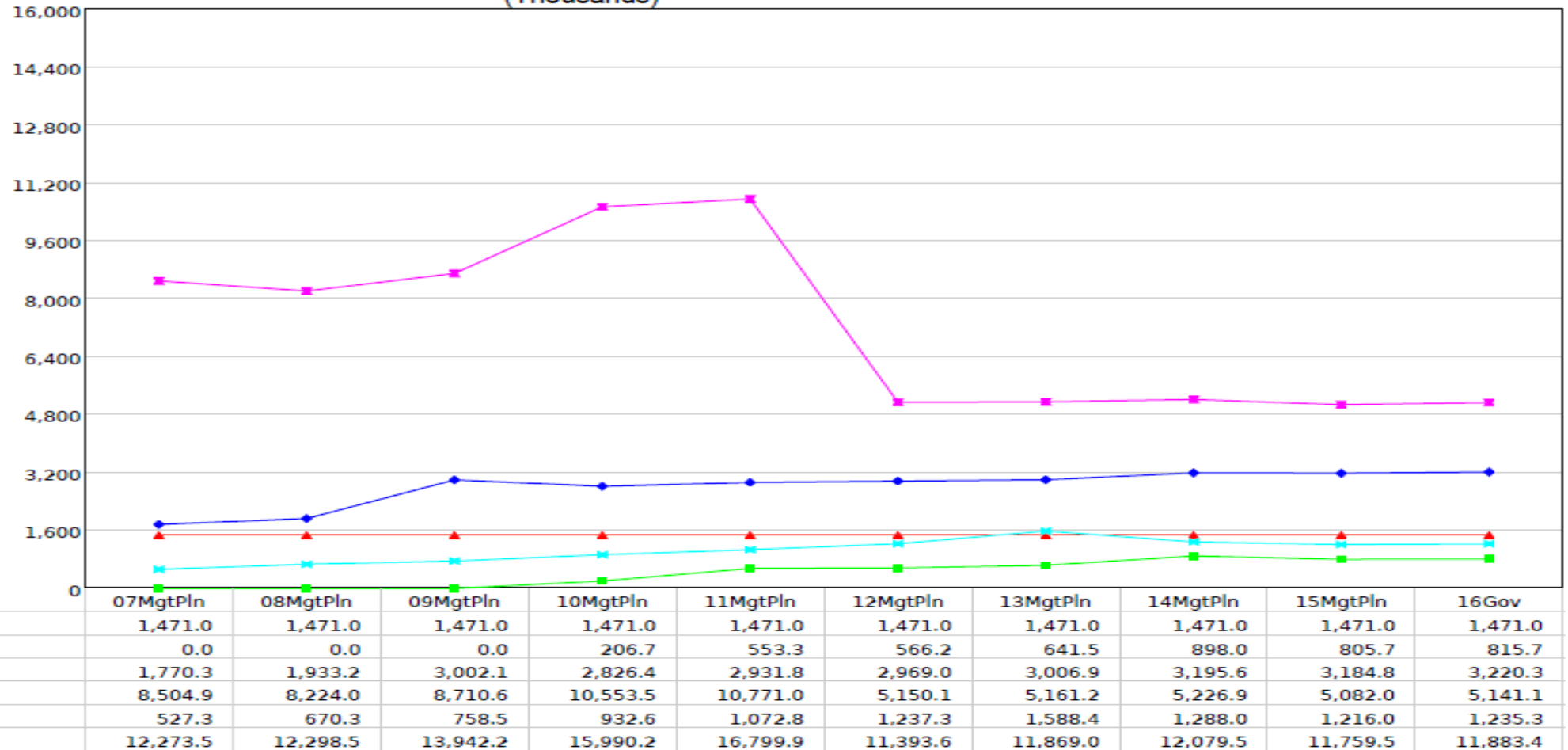


# Allocation Summary 2007-2016

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

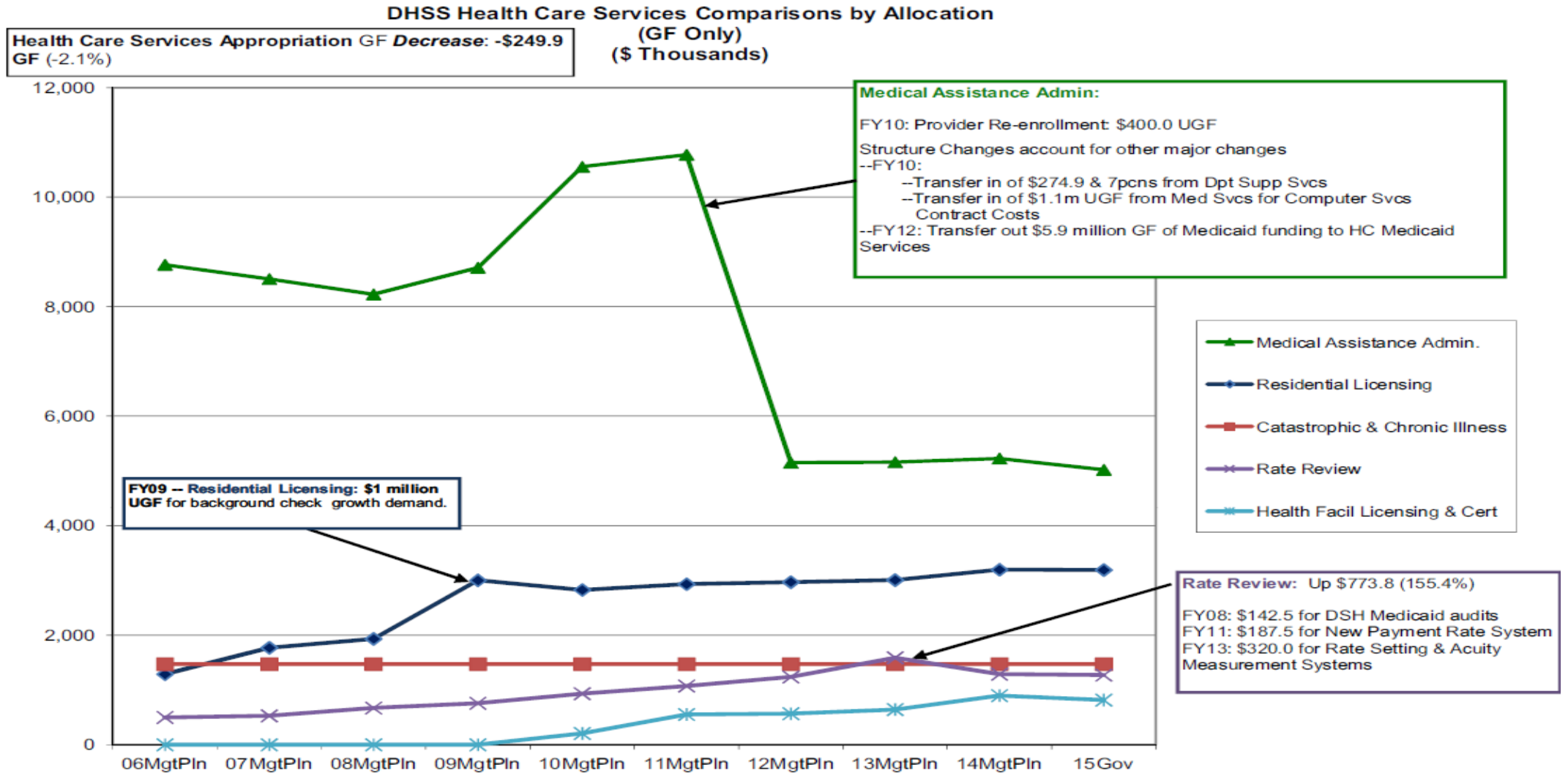
Numbers and Language  
Fund Groups: General Funds

*Provided by:  
Legislative  
Finance Division*



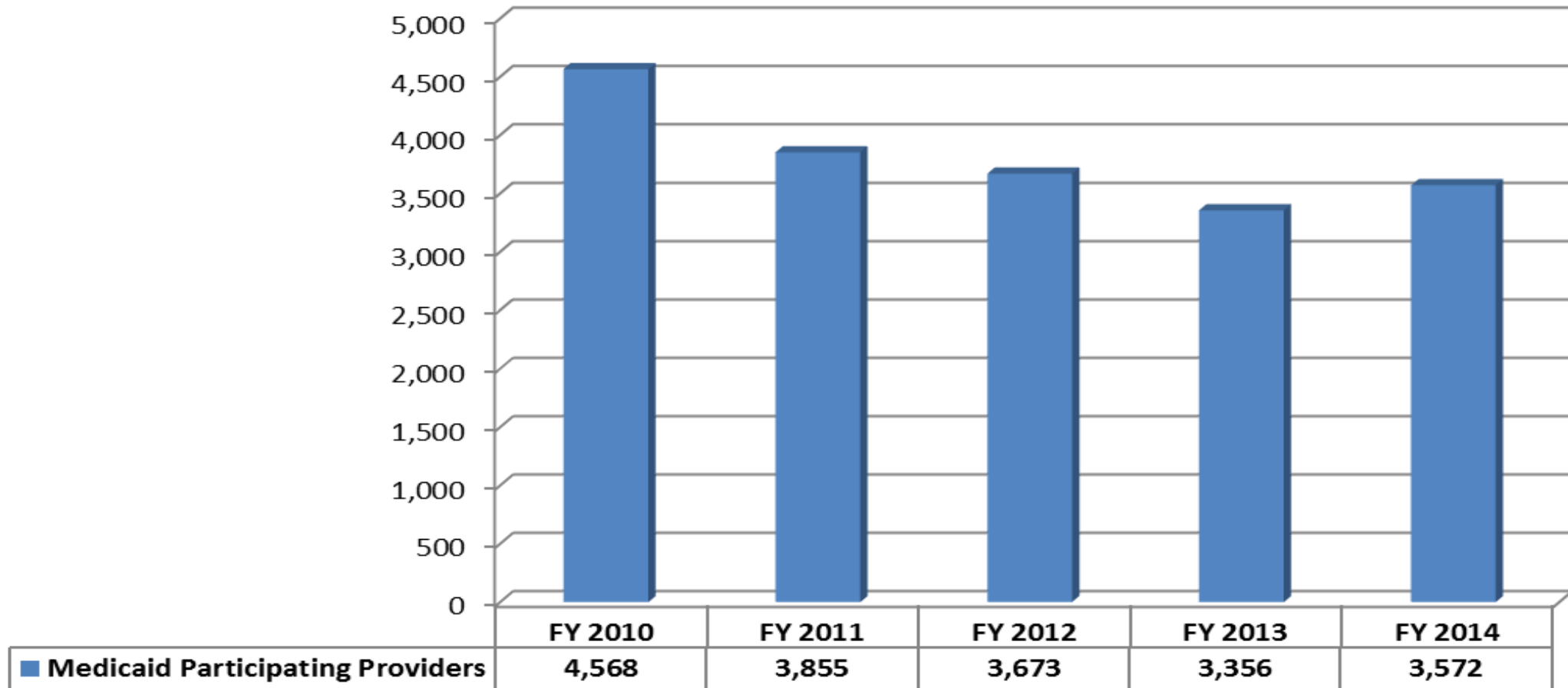
# General Fund 2006-2015

Provided by:  
Legislative  
Finance  
Division



# Effectiveness Measure

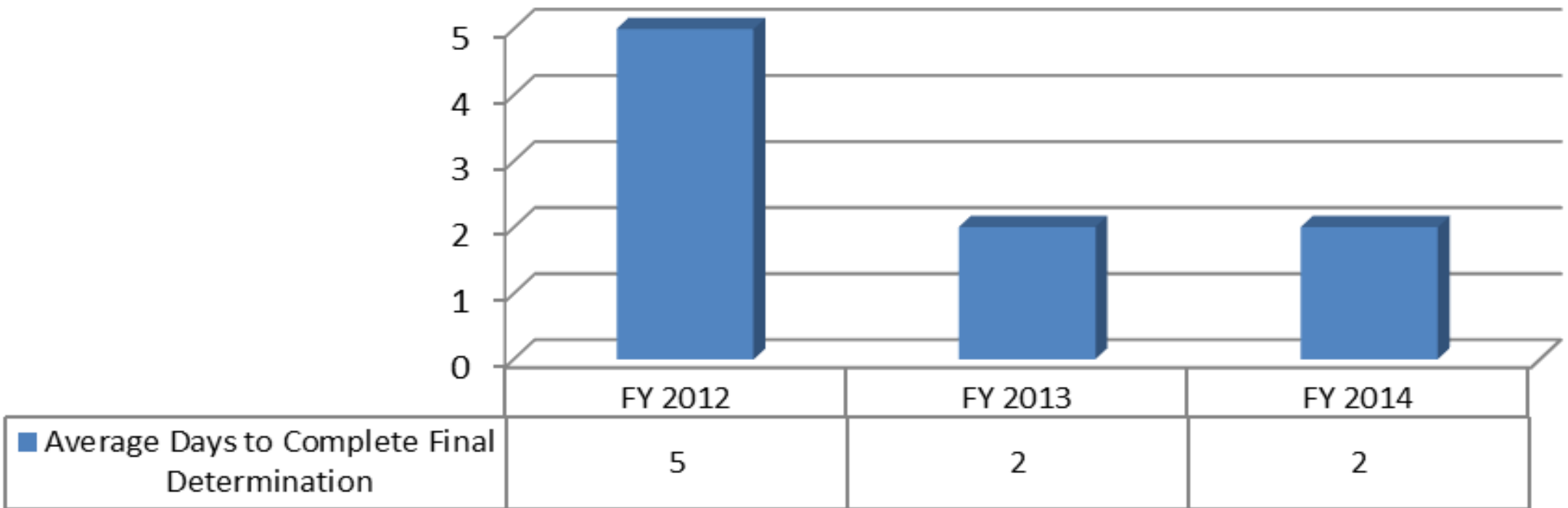
## Medicaid Participating Providers - FY 2010-2014





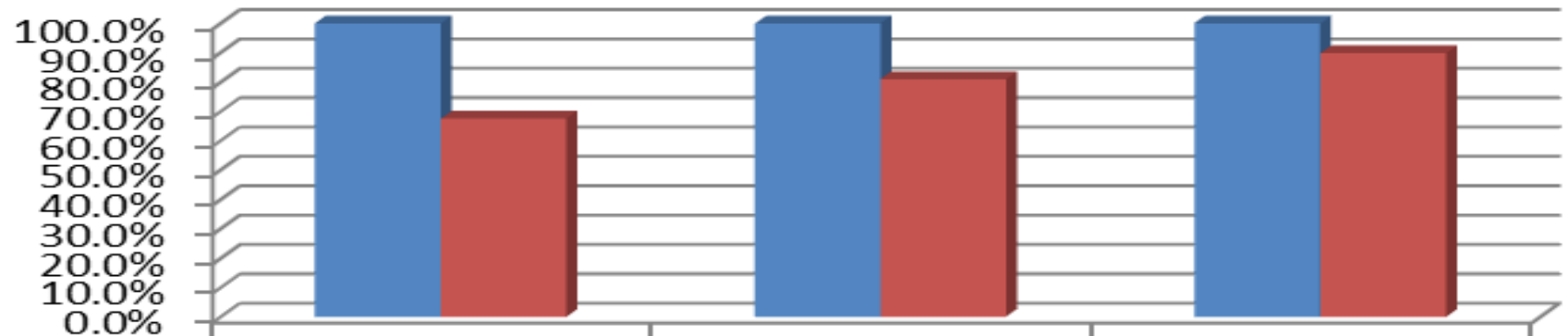
# Effectiveness Measures

## Average Time to Complete Final Determination - Background Check Unit FY 2012-2014



# Effectiveness Measures

## Percent of time Enforcement Action taken Within Required Timeframe - Health Facilities/Residential Licensing FY 2012-2014



■ Percent of Time Enforcement Action Taken Within Required Timeframe - Health Facilities	FY 2012	FY 2013	FY 2014
	100.0%	100.0%	100.0%
■ Percent of time Enforcement Action Taken Within Required Timeframe - Residential Licensing	67.5%	80.9%	89.8%





# Current Challenges

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- ❖ **Enterprise System**
- ❖ **Audits**
- ❖ **Federal Mandates**
- ❖ **Staff Retention**



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# QUESTIONS?

## Thank You

