

# State of Alaska Office of Management and Budget

FY2020 Operating Budget Overview:

Department of Health and Social Services

Division of Public Health

Presentation to the House Health and Social Services Finance Subcommittee

March 14, 2019, 3:30 P.M.

Division Director Merry Carlson, OMB DHSS Admin. Services Director Sana Efirid



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

# Public Health FY2020 Operating Budget: Core Services Alignment

*Mission: To protect and promote the health of Alaskans*

Core Services	Combined General Fund	Other	Federal	Total	% GF
Protect and promote the health of Alaskans	\$ 49,791.1	\$ 5,216.1	\$ 32,813.5	\$ 87,820.7	56.7%
Provide quality of life in a safe living environment for Alaskans	\$ 710.8	\$ 96.2	\$ 469.0	\$ 1,276.0	55.7%
Manage health care coverage for Alaskans in need	\$ -	\$ -	\$ -	\$ -	
Facilitate access to affordable health care for Alaskans	\$ 7,105.8	\$ 1,110.5	\$ 4,702.3	\$ 12,918.6	55.0%
Strengthen Alaska families	\$ 1,405.3	\$ 441.2	\$ 971.9	\$ 2,818.4	49.9%
Protect vulnerable Alaskans	\$ 12,108.4	\$ 1,266.2	\$ 7,939.1	\$ 21,313.7	56.8%
Promote personal responsibility and accountable decisions by Alaskans	\$ -	\$ 51.1	\$ 3.1	\$ 54.2	0.0%
<b>FY2020 Governor's Amended</b>	<b>\$ 71,121.4</b>	<b>\$ 8,181.3</b>	<b>\$ 46,898.9</b>	<b>\$ 126,201.6</b>	<b>56.4%</b>

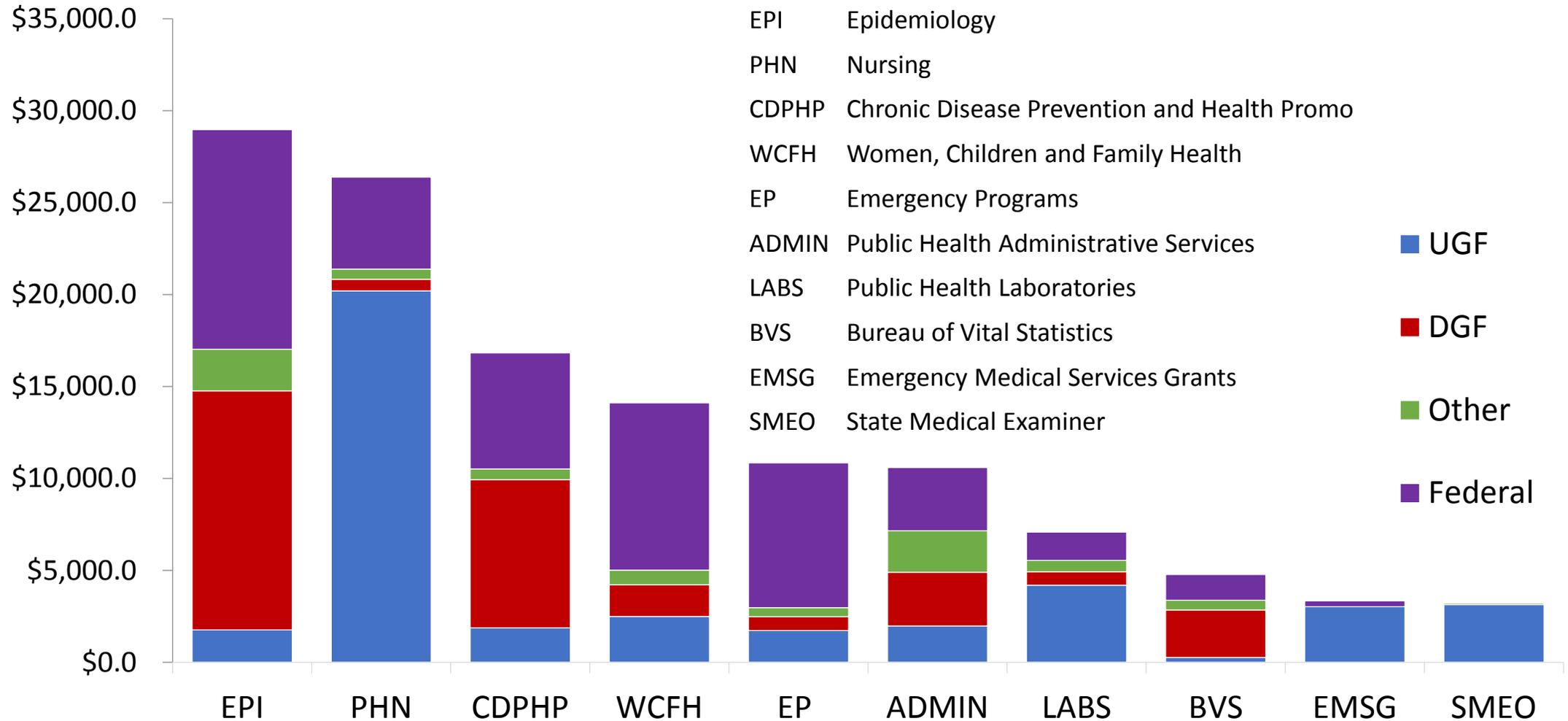


Division of Public Health				
	FY2019 Management Plan	FY2020 Governor Amended	Difference	% of Change
UGF	\$43,304.4	\$40,713.8	(\$2,590.6)	-6.0%
DGF	\$26,259.8	\$30,407.6	\$4,147.8	15.8%
Other	\$7,249.8	\$8,181.3	\$931.5	12.8%
Federal	\$41,678.3	\$46,898.9	\$5,220.6	12.5%
<b>Total Budget</b>	<b>\$118,492.3</b>	<b>\$126,201.6</b>	<b>\$7,709.3</b>	<b>6.5%</b>

- Travel reduction (\$181.8) Total
- Explore efficiencies, leverage federal funds and pilot innovative service delivery models with partners (\$2,000.0) UGF.
- Increase for Opioid and Epidemiology Grants \$5,330.0 Federal

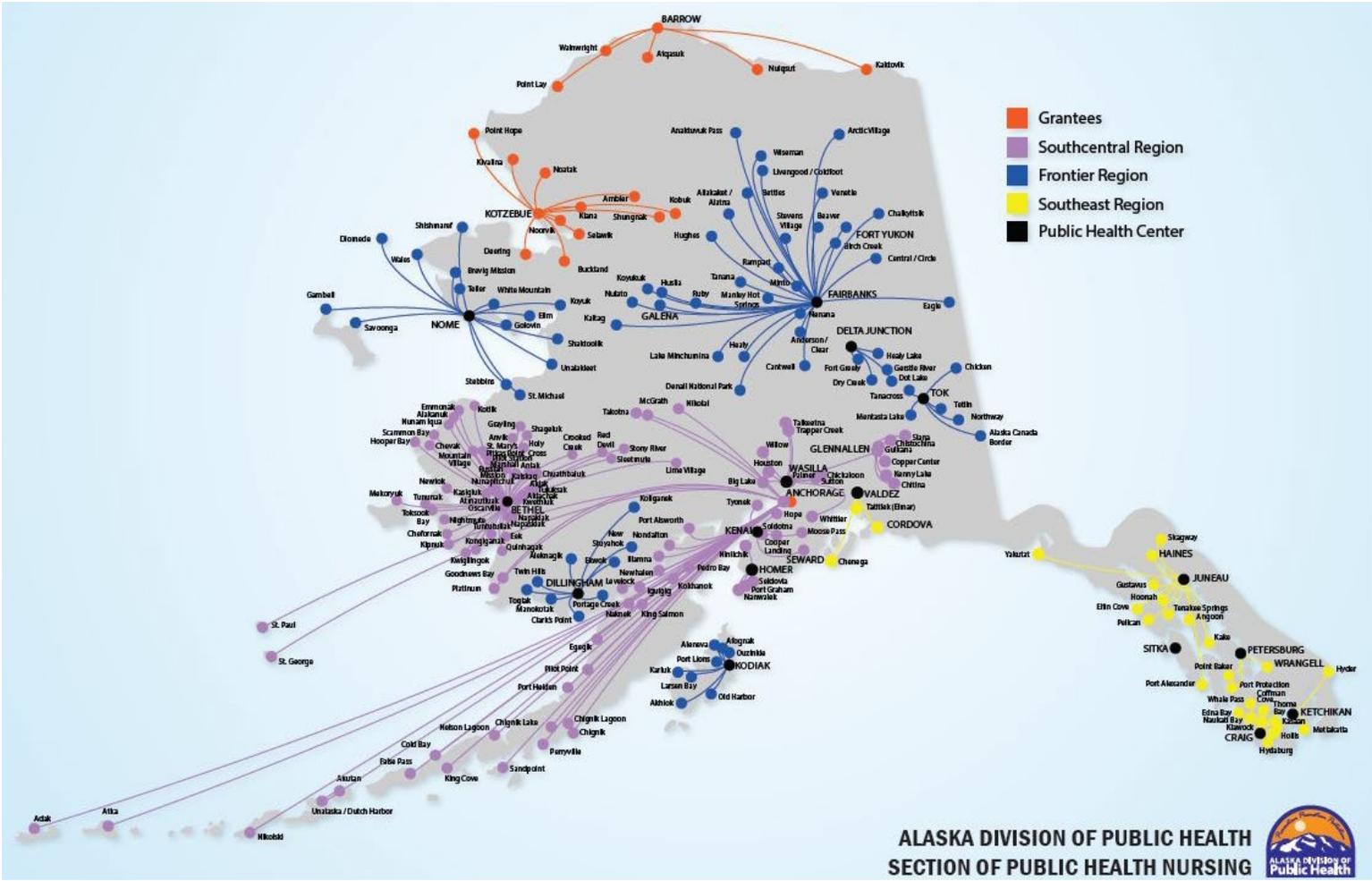


# Division of Public Health



# Division of Public Health serves all Alaskans

For most of Alaska,  
**State Public Health**  
*is local*  
**Public Health**



## Efficiencies to Preserve Services

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- Consolidated PHN regions, reducing regional administration 25%
- Reduced lease footprint and costs
- Improved pharmaceutical purchasing process
- Increased scheduling efficiencies
- Leveraged technology to reduce training travel and video conference costs
- 3-year plan to contract with Community Health Centers

## Proposed Strategies for FY2020

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- Implement cost saving measures and efficiencies
- Leverage federal funds
- Pilot innovative service delivery models with partners

**FY2020:**  
**(\$2,000.0) GF Match**  
**9% GF reduction**

# Sustainable, Predictable, Affordable

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