

House Health and Social Services Finance Subcommittee

Department of Health and Social Services
January 28, 2020



To promote and protect the health and well-being of Alaskans.

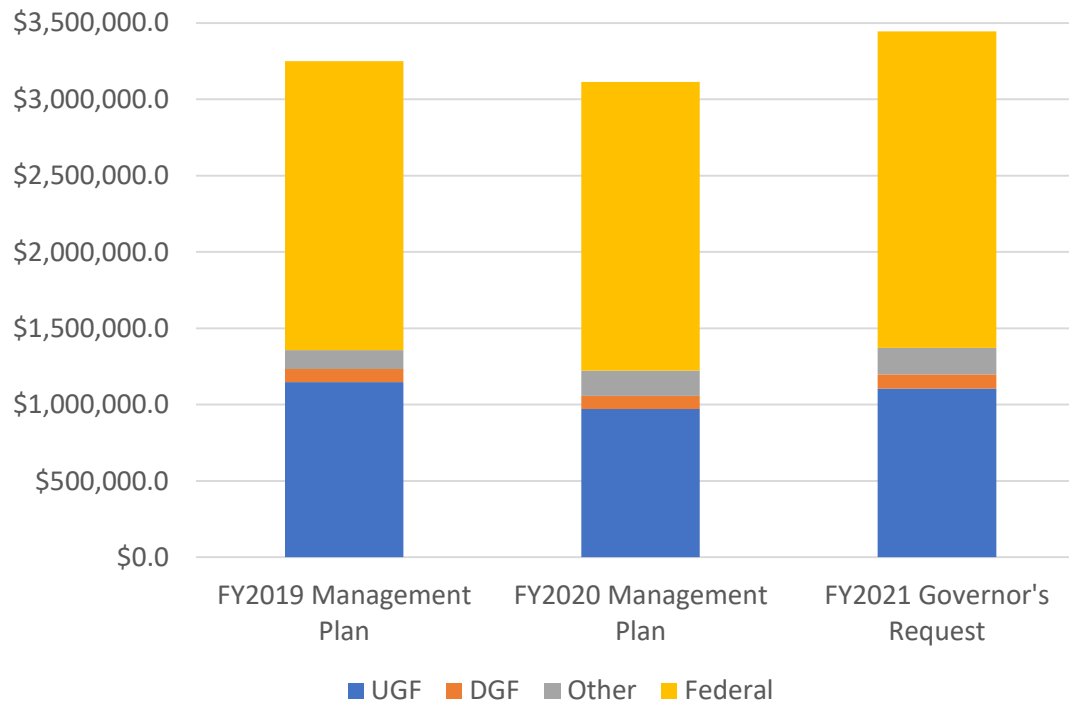
Presented by: Adam Crum, Commissioner

Sana Efird, Assistant Commissioner

Department of Health and Social Services

FY2021 Operating Budget Comparison (in thousands)

	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Request	Difference FY19 and FY21	% Difference Between FY19 and FY21
UGF	\$1,146,733.1	\$971,106.4	\$1,104,853.4	\$(41,879.7)	-3.7%
DGF	\$87,213.1	\$86,729.9	\$93,536.8	\$6,323.7	7.3%
Other	\$123,855.6	\$165,451.7	\$174,547.8	\$50,692.2	40.9%
Federal	\$1,892,149.7	\$1,891,118.7	\$2,072,259.0	\$180,109.3	9.5%
Total	\$3,249,951.5	\$3,114,406.7	\$3,445,197.0	\$195,245.5	6.0%



Department of Health and Social Services
FY2021 Fund Source Breakdown by Fund Category (in thousands)

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula	\$ 817,475.2	\$ 7,002.3	\$ 824,477.5	\$ 48,393.2	\$ 1,832,451.6	\$ 2,705,322.3	31
Non-Formula	\$ 287,378.2	\$86,534.5	\$ 373,912.7	\$ 126,154.6	\$ 239,807.4	\$ 739,874.7	3,378
*Duplicate				\$ (131,523.0)		\$ (131,523.0)	
Non-Duplicate Total	\$ 1,104,853.4	\$93,536.8	\$ 1,198,390.2	\$ 43,024.8	\$2,072,259.0	\$ 3,313,674.0	

UGF	1003 General Fund Match	\$746,076.2
	1004 General Fund	\$224,004.2
	1037 General Fund Mental Health	\$134,773.0
DGF	1005 General Fund Program Receipts	\$42,266.7
	1168 Tobacco Fund	\$9,092.7
	1180 Alcohol Fund	\$20,624.5
	1246 Recidivism Reduction Fund	\$7,429.4
	1247 Medicaid Recoveries	\$219.8
	1254 Marijuana Education Treatment	\$13,903.7
Other	1007 Inter-Agency Receipts (Duplicate)	\$110,733.1
	1050 PFD Fund (Duplicate)	\$17,724.7
	1061 Capital Improvement Project Receipts (Duplicate)	\$2,920.4
	1092 Mental Health Trust Authority	\$2,636.4
	1108 Statutory Designated Program Receipts	\$40,388.4
Fed	1171 Restorative Justice (Duplicate)	\$144.8
	1013 Alcoholism and Drug Abuse Revolving Loan Fund	\$2.0
	1002 Federal Receipts	\$2,072,257.0



Health and Social Services

FY2021 Budget Proposal

Reinstate Adult Public Assistance

- Increment of \$7.5 Million in UGF

Medicaid Services

- Increment of \$120.0 Million in UGF
- Increment of \$143.4 Million in Federal Authority

Reinstate Adult Preventative Dental

- Increment of \$8.3 Million in UGF
- Increment of \$18.7 Million in Federal Authority



Health and Social Services

DHSS Three-year Vision

- Systems Alignment and Change
- Focus on IT Systems
- Behavioral Health Continuum of Care
- Emergency Readiness and Response



Health and Social Services

Alaska Pioneer Homes

- 421 Positions
- 6 Homes
- 497 Beds
- **\$98,501.7** (\$32,351.9 UGF) - DHSS FY2021 Operating Budget (in thousands).
- Providing elder Alaskans a home and community, celebrating life through its final breath.



Health and Social Services

Alaska Psychiatric Institute

- **348** Positions
- **80** Beds, Current Census 50
- **\$55,376.6** (\$14,927.6 UGF) - DHSS FY2021 Operating Budget (in thousands).
- To provide emergency and court-ordered inpatient psychiatric services in a safe environment using culturally-sensitive, effective, person-centered treatment followed by a referral to an appropriate level of care and support for recovery from mental illness.



Health and Social Services

Behavioral Health

- 91 Positions
- **\$91,347.5** (\$27,412.2 UGF) - DHSS FY2021 Operating Budget (in thousands).
- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices and open partnerships.



Health and Social Services

Office of Children's Services

- **585** Positions
- **\$172,605.6** (\$92,275.3 UGF) - DHSS FY2021 Operating Budget (in thousands).
- Ensuring the safety, permanency and well-being of children by strengthening families, engaging communities, and partnering with tribes.



Health and Social Services

Health Care Services

- 115 Positions
- **\$20,149.0** (\$7,871.3 UGF) - DHSS FY2021 Operating Budget (in thousands).
- To provide health coverage to Alaskans in need.



Health and Social Services

Division of Juvenile Justice

- **435** Positions
- **6** Youth Facilities
- **203** Bed Capacity
- **\$59,255.7** (\$56,405.8 UGF) - DHSS FY2021 Operating Budget (in thousands).
- To 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.



Health and Social Services

Division of Public Assistance

- 572 Positions
- **\$297,027.7** (\$130,207.0 UGF)- DHSS FY2021 Operating Budget (in thousands).
- Promote self-sufficiency and provide for basic living expenses to Alaskans in need.



Health and Social Services

Division of Public Health

- 425 Positions
- 16 Public Health Centers
- \$118,749.7 (\$42,623.9 UGF) - DHSS FY2021 Operating Budget (in thousands).
- Protect and promote the health of Alaskans.



Health and Social Services

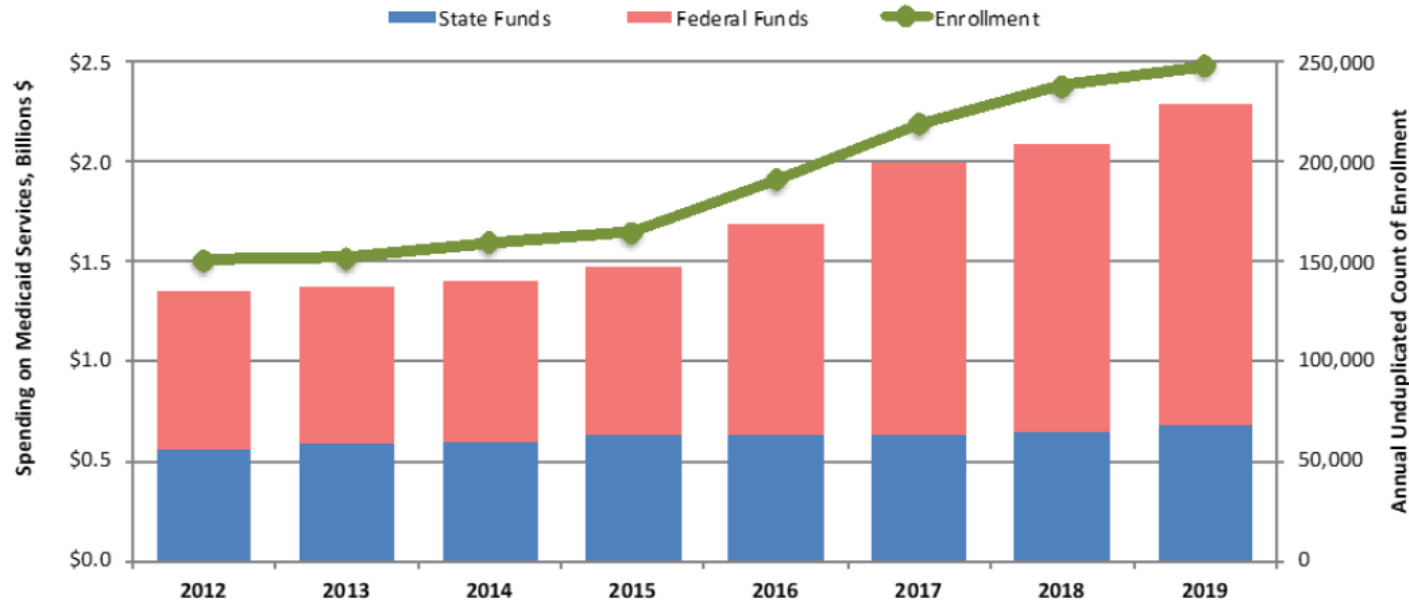
Senior and Disabilities Services

- 172 Positions
- **\$69,569.3** (\$37,109.1 UGF) - DHSS FY2021 Operating Budget (in thousands).
- Promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.



Health and Social Services

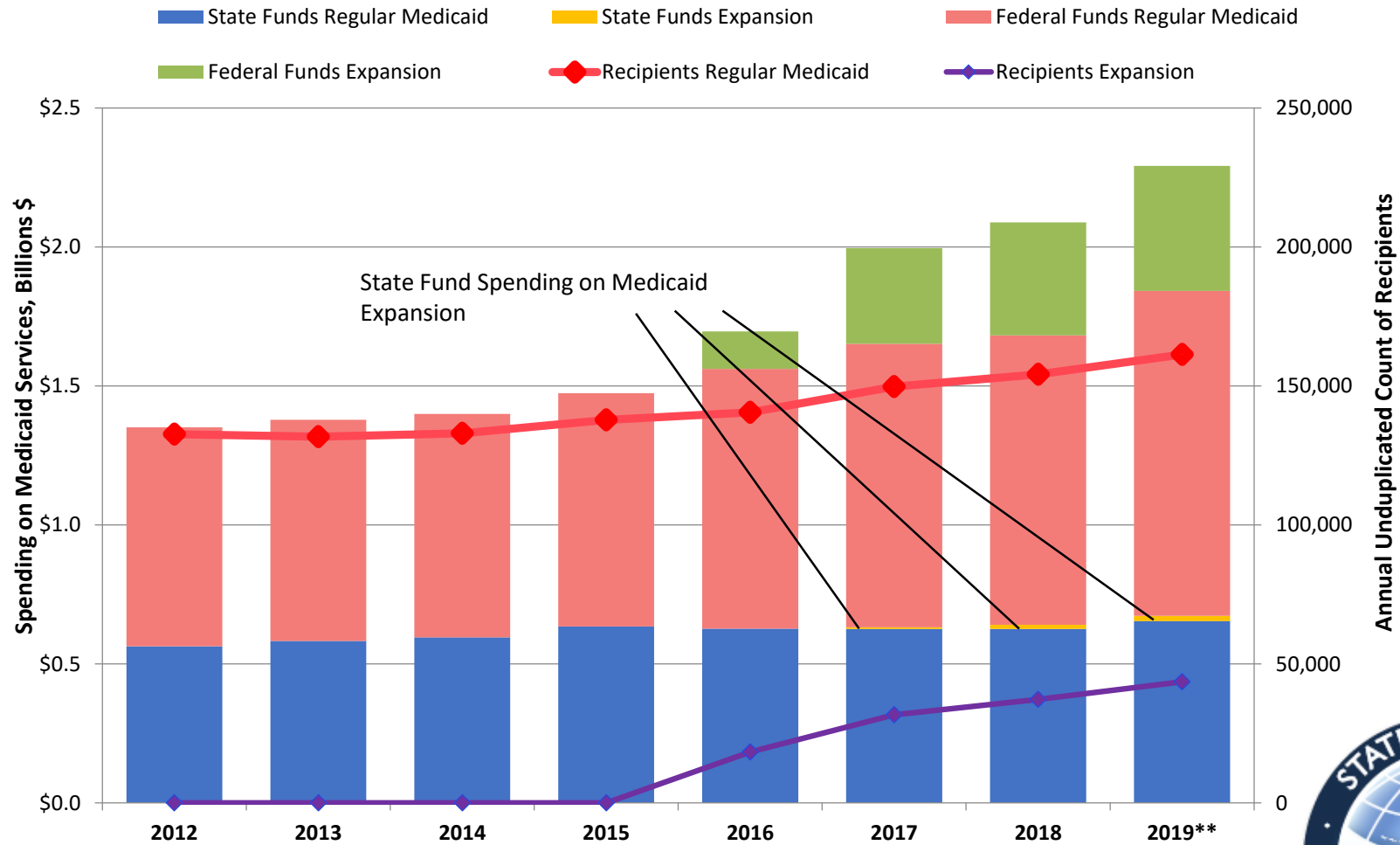
Medicaid Enrollment & Spending in Alaska
2012 – 2019 Date of Service Actuals



¹ Evergreen Economics. (November, 2019). Long Term Forecast of Medicaid Enrollment & Spending in Alaska ("MESA"): FY 2020 – FY 2040.



Health and Social Services





ANNUAL REPORT

ALASKA DEPARTMENT OF HEALTH & SOCIAL SERVICES

2018-19