



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

**Department of  
Health and Social Services**

FINANCE AND MANAGEMENT SERVICES  
Juneau Office

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February 5, 2020

The Honorable Jennifer Johnston  
Alaska State Legislature  
State Capitol, Room 511  
Juneau, AK 99801-1182

Dear Representative Johnston:

On January 28, 2020, the Department of Health and Social Services received the following questions from the House Health and Social Services Finance Subcommittee regarding the Department Overview presentation:

- ***Provide organizational charts: current authorized Commissioner's Office and proposed reorganization with the four new positions.***

Please see attached copy of the organizational charts with the proposed reorganization.

- ***Provide a break out of each division with all fund sources for FY21 budget request.***

Please see attached budget documents for each division.

- ***API: How many positions are filled currently?***

As of the 12/15/19 payroll, API had 235 of the budgeted 348 full time positions filled.

- ***Provide additional information on the Medical Care Advisory Committee regarding their recommendations for efficiencies in the dental program:***

The Medical Care Advisory Committee (MCAC) established an advisory group or subcommittee to analyze dental claims and provider trends. It is in the process of drafting recommendations to the Commissioner of Health and Social Services on utilization and prior authorizations. He will review and direct the Division of Health Care Services to move forward with regulation changes based on what the MCAC presents.

The below link provides additional information about the committee.

<http://dhss.alaska.gov/dhcs/Pages/mcac/default.aspx>

If you have additional questions, please contact me at 465-1630.

Sincerely,

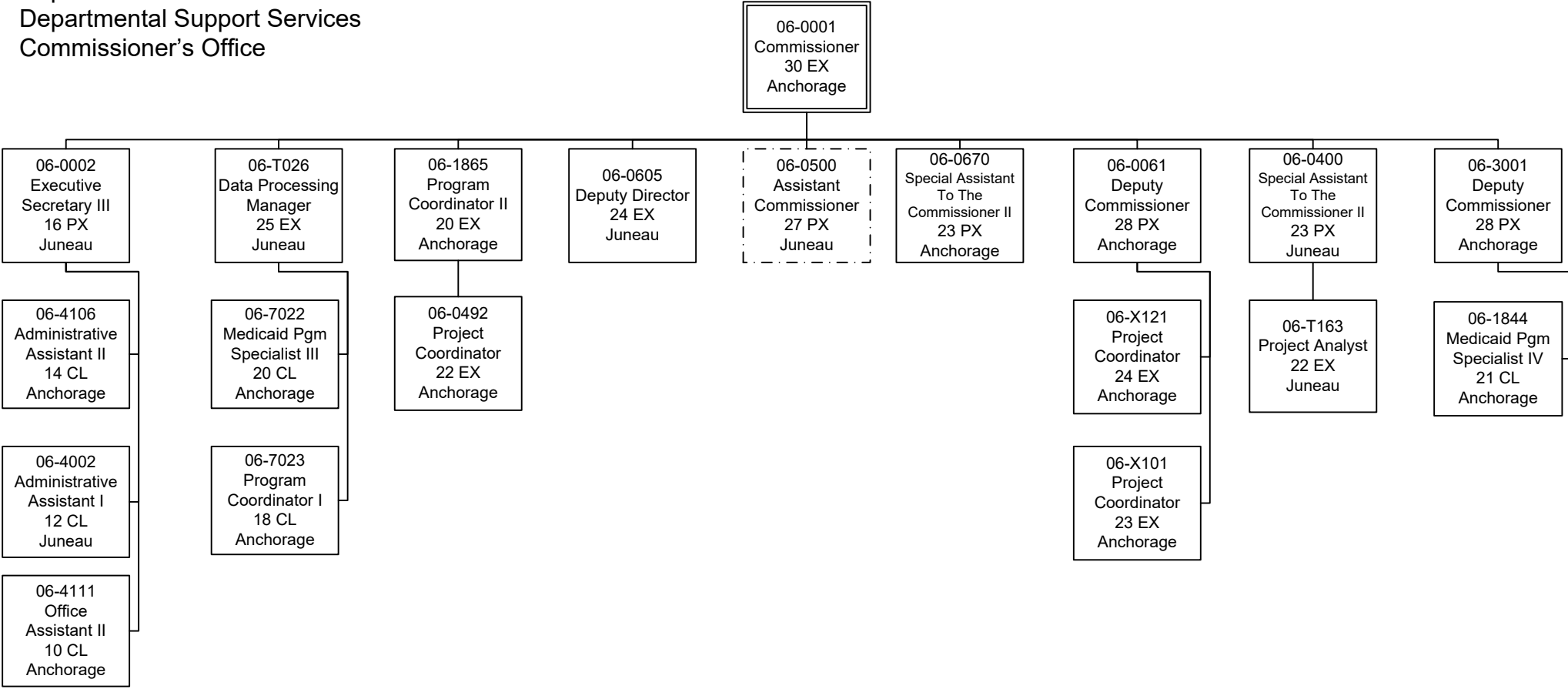


Sana Efird  
Assistant Commissioner

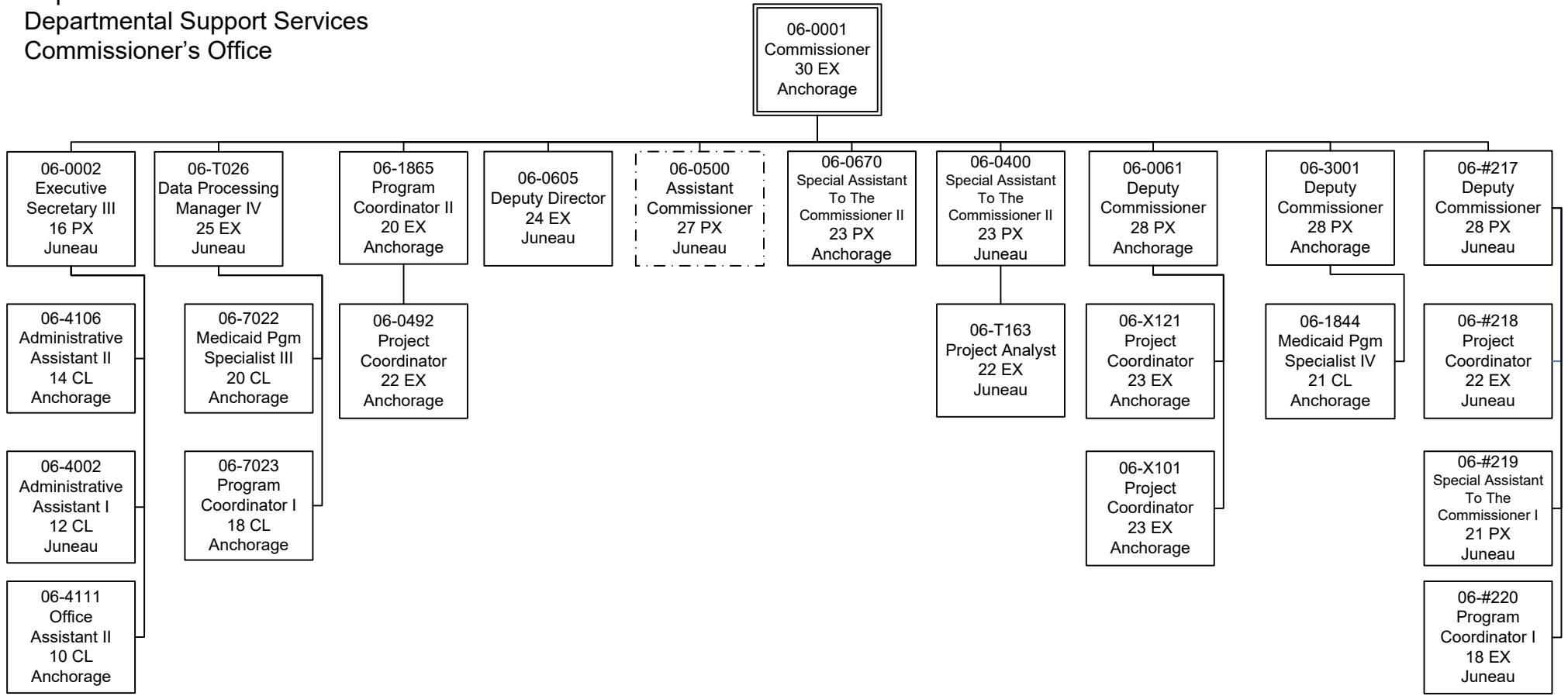
cc: Erin Shine, Office of Representative Jennifer Johnston  
Kelly Cunningham, Fiscal Analyst, Legislative Finance  
Suzanne Cunningham, Legislative Director, Office of the Governor  
Jacquelli Ziegenfuss, Office of Management and Budget  
Adam Crum, Commissioner  
Heather Carpenter, Health Care Policy Advisor  
Anne Zink M.D., Chief Medical Officer  
Albert Wall, Deputy Commissioner  
Clinton Lasley, Deputy Commissioner  
Marian Sweet, Deputy Director of Finance and Management Services  
Janelle Earls, Budget Manager  
Anthony Newman, Legislative Liaison  
Sarah Brinkley, Deputy Legislative Liaison  
Renee Gayhart, Director, Division of Health Care Services  
Noel Rea, Director, Alaska Psychiatric Institute

Log 8092/2020

Current  
Department of Health and Social Services  
Departmental Support Services  
Commissioner's Office

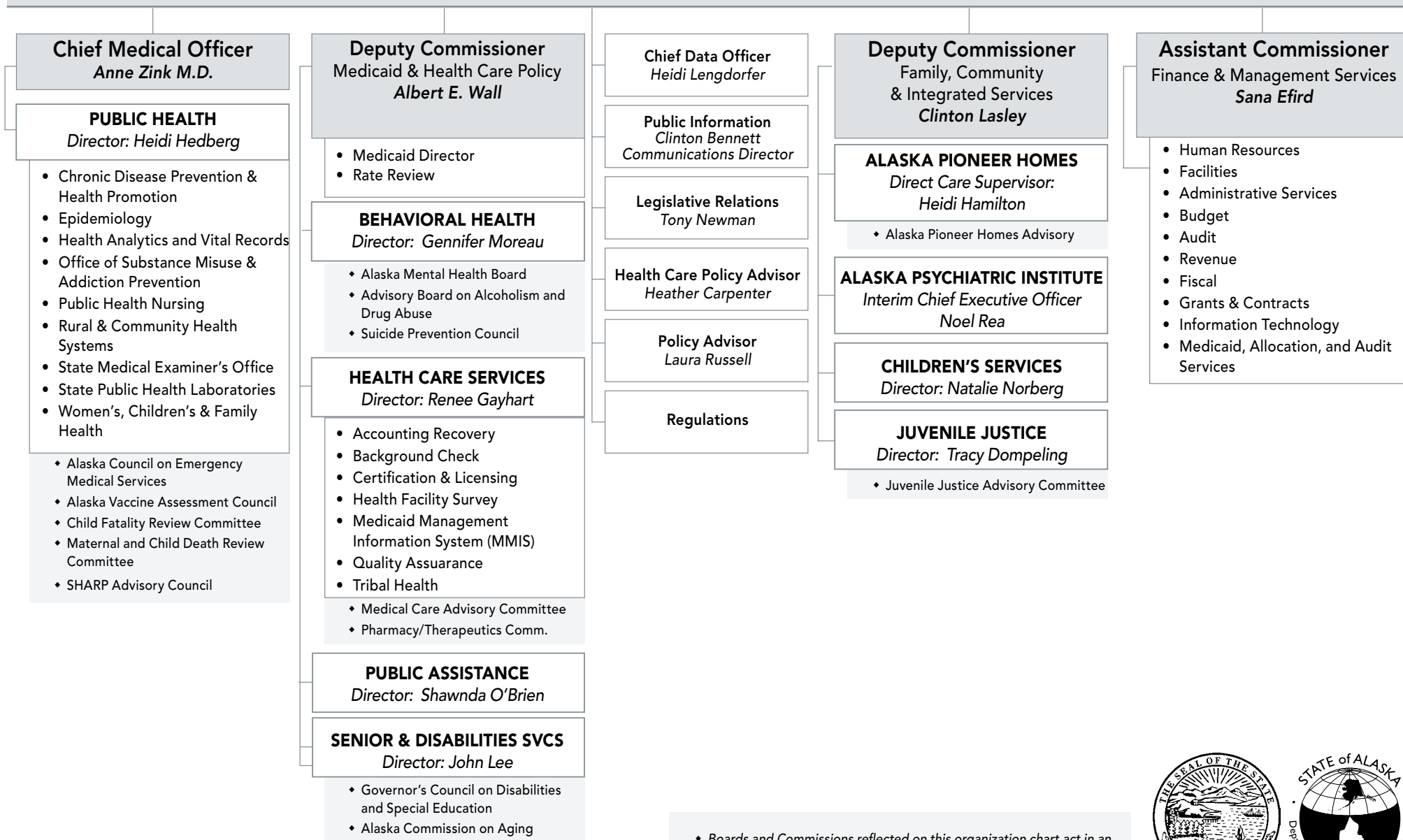


FY2021 Governor  
Department of Health and Social Services  
Departmental Support Services  
Commissioner's Office

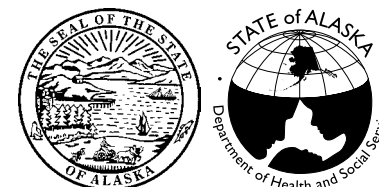


# Alaska Department of Health and Social Services

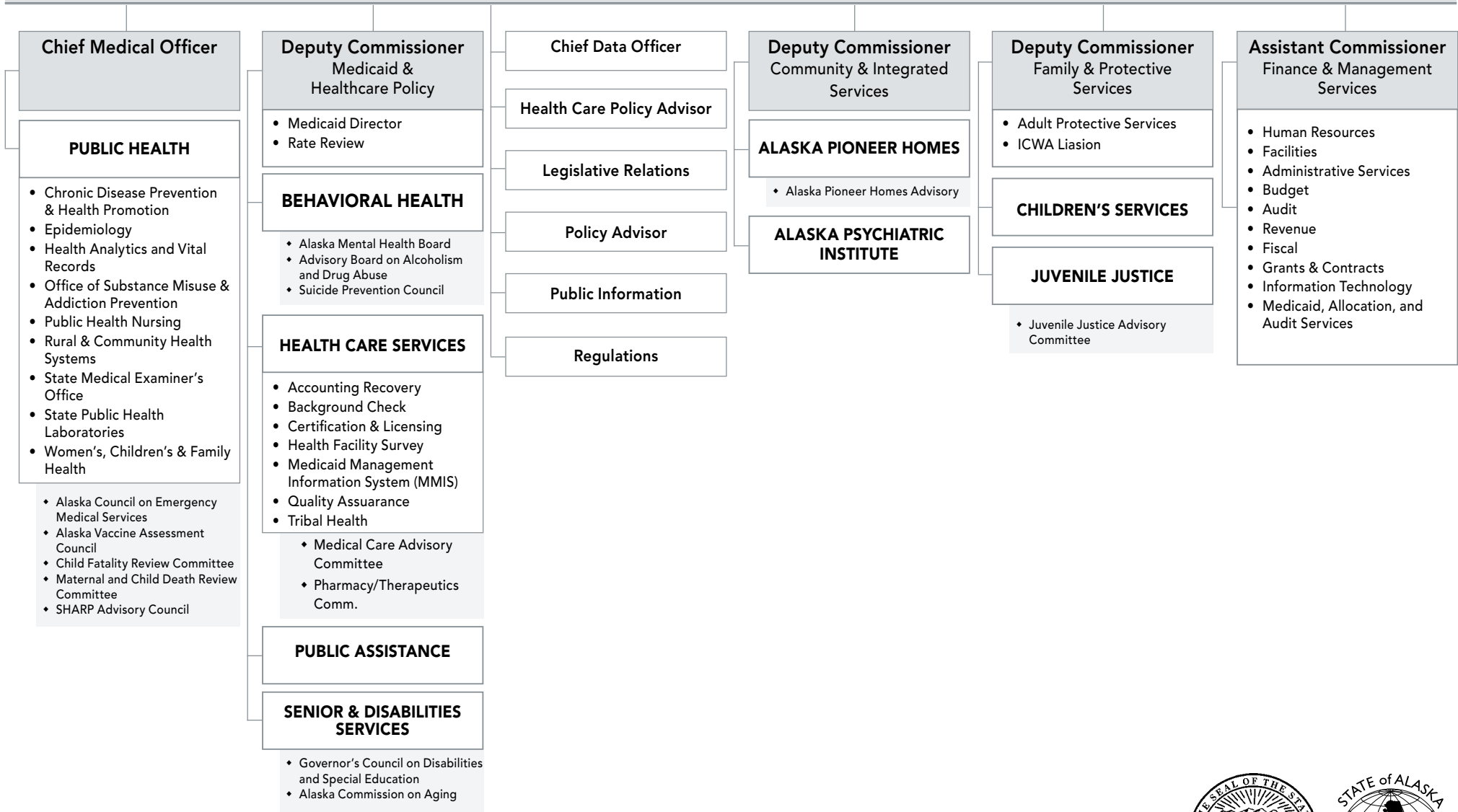
## Adam Crum, Commissioner



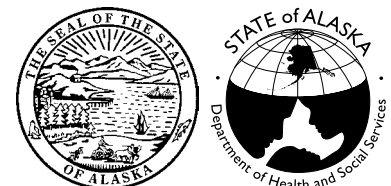
• Boards and Commissions reflected on this organization chart act in an advisory capacity to those divisions they are aligned with.



# Alaska Department of Health and Social Services



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# Health and Social Services

## Alaska Pioneer Homes

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 27,340.3	\$ 32,351.9	\$ 5,011.6	18.3%
DGF	\$ 30,139.2	\$ 27,907.8	\$ (2,231.4)	-7.4%
Other	\$ 43,832.3	\$ 36,647.8	\$ (7,184.5)	-16.4%
Federal	\$ 1,577.8	\$ 1,594.2	\$ 16.4	1.0%
<b>Total</b>	<b>\$ 102,889.6</b>	<b>\$ 98,501.7</b>	<b>\$ (4,387.9)</b>	<b>-4.3%</b>

- Add Authority for Alaska Pioneer Homes Payment Assistance \$5,000.0 UGF.
- Reduce Authority to Align with Anticipated Revenue and Expenditures. (\$2,592.2) DGF, (\$7,407.8) Other.



# Health and Social Services

## Alaska Psychiatric Institute

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 12,326.4	\$ 14,927.6	\$ 2,601.2	21.1%
DGF	\$ -	\$ -	\$ -	0.0%
Other	\$ 33,966.5	\$ 40,449.0	\$ 6,482.5	19.1%
Federal	\$ -	\$ -	\$ -	0.0%
<b>Total</b>	<b>\$ 46,292.9</b>	<b>\$ 55,376.6</b>	<b>\$ 9,083.7</b>	<b>19.6%</b>

- Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute. \$2,529.2 UGF, \$6,837.2 Other.



# Health and Social Services

## Division of Behavioral Health

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 39,179.1	\$ 27,412.2	\$ (11,766.9)	-30.0%
DGF	\$ 29,111.0	\$ 38,281.4	\$ 9,170.4	31.5%
Other	\$ 5,293.4	\$ 5,219.0	\$ (74.4)	-1.4%
Federal	\$ 20,405.9	\$ 20,434.9	\$ 29.0	0.1%
<b>Total</b>	<b>\$ 93,989.4</b>	<b>\$ 91,347.5</b>	<b>\$ (2,641.9)</b>	<b>-2.8%</b>

- In FY2021 a Fund Change from UGF (\$11,400.0) to MET Fund (DGF) \$11,400.0.



# Health and Social Services

## Office of Children's Services

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 91,824.6	\$ 92,275.3	\$ 450.7	0.5%
DGF	\$ 5,673.3	\$ 5,600.0	\$ (73.3)	-1.3%
Other	\$ 8,123.7	\$ 8,128.0	\$ 4.3	0.1%
Federal	\$ 63,631.6	\$ 66,602.3	\$ 2,970.7	4.7%
<b>Total</b>	<b>\$ 169,253.2</b>	<b>\$ 172,605.6</b>	<b>\$ 3,352.4</b>	<b>2.0%</b>

- Staff Retention and Wellness Initiatives \$1,500.0 Federal.
- Title IV-E Reimbursement for Legal Representation for Parents \$1,200.0 Federal.



# Health and Social Services

## Health Care Services

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 8,406.0	\$ 7,871.3	\$ (534.7)	-6.4%
DGF	\$ 2,093.2	\$ 1,959.1	\$ (134.1)	-6.4%
Other	\$ 925.5	\$ 642.3	\$ (283.2)	-30.6%
Federal	\$ 10,424.7	\$ 9,676.3	\$ (748.4)	-7.2%
<b>Total</b>	<b>\$ 21,849.4</b>	<b>\$ 20,149.0</b>	<b>\$ (1,700.4)</b>	<b>-7.8%</b>

- Transfer Office of Rate Review to Commissioner's Office



# Health and Social Services

## Division of Juvenile Justice

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 55,818.5	\$ 56,405.8	\$ 587.3	1.1%
Other	\$ 1,396.7	\$ 1,318.1	\$ (78.6)	-5.6%
Federal	\$ 1,529.9	\$ 1,531.8	\$ 1.9	0.1%
Total	\$ 58,745.1	\$ 59,255.7	\$ 510.6	0.9%



# Health and Social Services

## Division of Public Assistance

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 122,442.7	\$ 130,207.0	\$ 7,764.3	6.3%
DGF	\$ 818.0	\$ 818.0	\$ -	0.0%
Other	\$ 30,668.2	\$ 30,679.4	\$ 11.2	0.0%
Federal	\$ 134,959.0	\$ 135,323.3	\$ 364.3	0.3%
<b>Total</b>	<b>\$ 288,887.9</b>	<b>\$ 297,027.7</b>	<b>\$ 8,139.8</b>	<b>2.8%</b>

- Restore Adult Public Assistance Maintenance of Effort Methodology \$7,471.2 UGF.



# Health and Social Services

## Division of Public Health

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 42,231.0	\$ 42,623.9	\$ 392.9	0.9%
DGF	\$ 17,992.9	\$ 18,025.8	\$ 32.9	0.2%
Other	\$ 8,960.2	\$ 10,324.6	\$ 1,364.4	15.2%
Federal	\$ 47,565.8	\$ 47,775.4	\$ 209.6	0.4%
<b>Total</b>	<b>\$ 116,749.9</b>	<b>\$ 118,749.7</b>	<b>\$ 1,999.8</b>	<b>1.7%</b>

- SB93 Increase SDPR for SHARP III
- Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment \$474.7 UGF.



# Health and Social Services

## Senior and Disabilities Services

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 36,877.8	\$ 37,109.1	\$ 231.3	0.6%
DGF	\$ -	\$ -	\$ -	0.0%
Other	\$ 3,096.4	\$ 3,080.1	\$ (16.3)	-0.5%
Federal	\$ 21,860.5	\$ 29,380.1	\$ 7,519.6	34.4%
<b>Total</b>	<b>\$ 61,834.7</b>	<b>\$ 69,569.3</b>	<b>\$ 7,734.6</b>	<b>12.5%</b>

- Children and Families Preschool Development Grant (Grant was not awarded to division and authority will be adjusted.) \$7,000.0 Federal.
- Electronic Visit Verification System Maintenance and Operation \$412.5 Federal and \$137.5 UGF.



# Health and Social Services

## Departmental Support Services

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 16,080.6	\$ 17,116.3	\$ 1,035.7	6.4%
DGF	\$ -	\$ 42.4	\$ 42.4	100.0%
Other	\$ 16,077.5	\$ 17,345.4	\$ 1,267.9	7.9%
Federal	\$ 11,337.1	\$ 11,754.5	\$ 417.4	3.7%
<b>Total</b>	<b>\$ 43,495.2</b>	<b>\$ 46,258.6</b>	<b>\$ 2,763.4</b>	<b>6.4%</b>

- Add Four Positions to the Commissioner's Office for Reorganization  
\$253.2 Federal and \$379.7 UGF.
- Transfer Office of Rate Review from Health Care Services



# Health and Social Services

## Medicaid Services

### FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 516,330.7	\$ 644,304.3	\$ 127,973.6	24.8%
DGF	\$ 902.3	\$ 902.3	\$ -	0.0%
Other	\$ 13,111.3	\$ 20,714.1	\$ 7,602.8	58.0%
Federal	\$ 1,577,826.4	\$ 1,748,186.2	\$ 170,359.8	10.8%
<b>Total</b>	<b>\$ 2,108,170.7</b>	<b>\$ 2,414,106.9</b>	<b>\$ 305,936.2</b>	<b>14.5%</b>

- Add Authority for Medicaid Services \$143,400.0 Federal and \$120,000.0 UGF.
- Restore Adult Preventative Dental Program \$18,730.9 Federal and \$8,273.6 UGF.

