

Department of Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

P.O. Box 110650 Juneau, Alaska 99811-0650 Main: 907.465.3082 Fax: 907.465.2499

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

Jacqelli 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

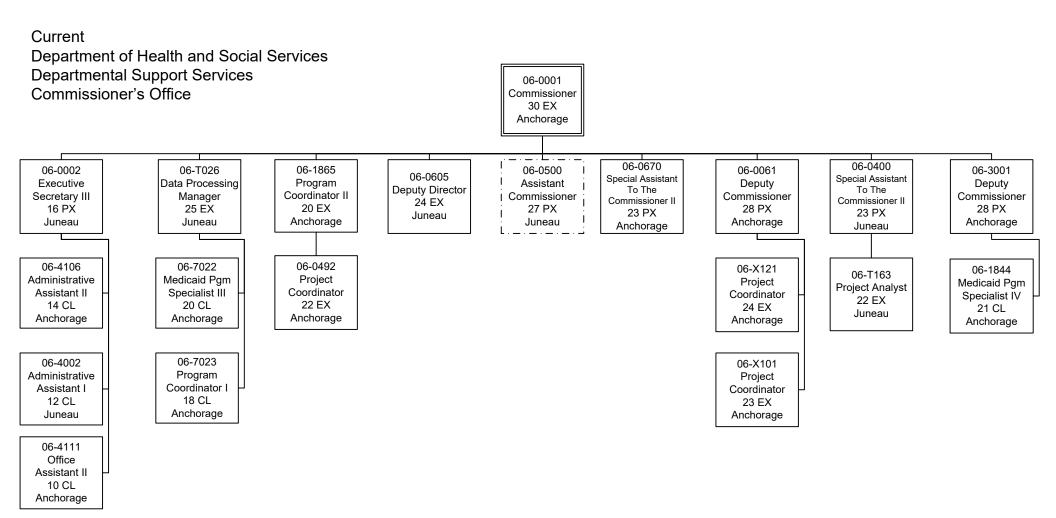
Anthony Newman, Legislative Liaison

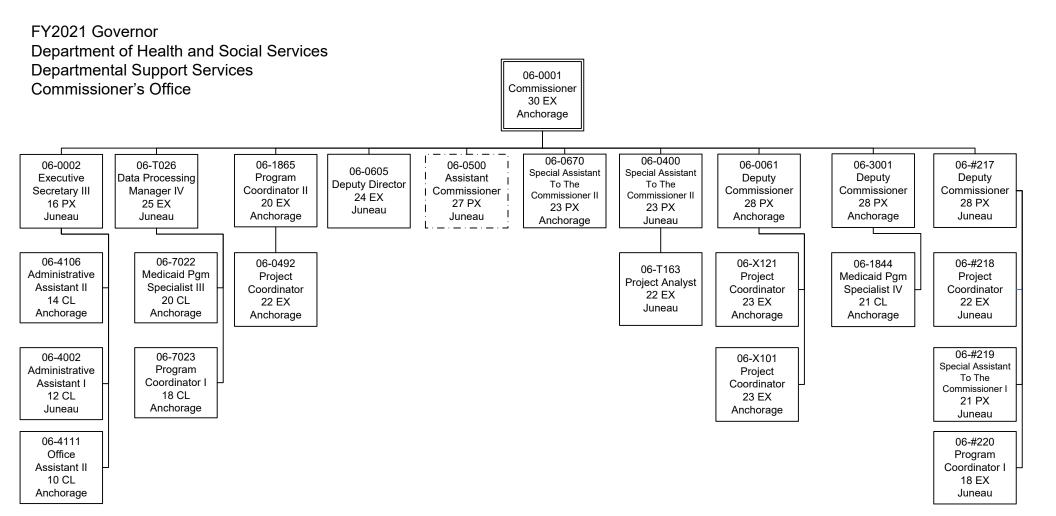
Sarah Brinkley, Deputy Legislative Liaison

Renee Gayhart, Director, Division of Health Care Services

Noel Rea, Director, Alaska Psychiatric Institute

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Alaska Department of Health and Social Services

Adam Crum, Commissioner

Chief Medical Officer Anne Zink M.D.

PUBLIC HEALTH

Director: Heidi Hedberg

- Chronic Disease Prevention & **Health Promotion**
- Epidemiology
- Health Analytics and Vital Records
- Office of Substance Misuse & Addiction Prevention
- Public Health Nursing
- Rural & Community Health Systems
- State Medical Examiner's Office
- State Public Health Laboratories
- Women's, Children's & Family Health
- Alaska Council on Emergency **Medical Services**
- Alaska Vaccine Assessment Council
- Child Fatality Review Committee
- Maternal and Child Death Review Committee
- SHARP Advisory Council

Deputy Commissioner Medicaid & Health Care Policy Albert E. Wall

- Medicaid Director
- Rate Review

BEHAVIORAL HEALTH

Director: Gennifer Moreau

- Alaska Mental Health Board
- · Advisory Board on Alcoholism and Drug Abuse
- Suicide Prevention Council

HEALTH CARE SERVICES

Director: Renee Gayhart

- Accounting Recovery
- Background Check
- Certification & Licensing
- Health Facility Survey
- Medicaid Management Information System (MMIS)
- Quality Assuarance
- Tribal Health
- Medical Care Advisory Committee
- Pharmacy/Therapeutics Comm.

PUBLIC ASSISTANCE

Director: Shawnda O'Brien

SENIOR & DISABILITIES SVCS

Director: John Lee

- Governor's Council on Disabilities and Special Education
- Alaska Commission on Aging

Chief Data Officer Heidi Lenadorfer

Public Information Clinton Bennett Communications Director

Legislative Relations Tony Newman

Health Care Policy Advisor Heather Carpenter

Policy Advisor Laura Russell

Regulations

Deputy Commissioner

Family, Community & Integrated Services Clinton Lasley

ALASKA PIONEER HOMES

Direct Care Supervisor: Heidi Hamilton

Alaska Pioneer Homes Advisory

ALASKA PSYCHIATRIC INSTITUTE

Interim Chief Executive Officer Noel Rea

CHILDREN'S SERVICES

Director: Natalie Norberg

JUVENILE JUSTICE

Director: Tracy Dompeling

Juvenile Justice Advisory Committee

Assistant Commissioner

Finance & Management Services Sana Efird

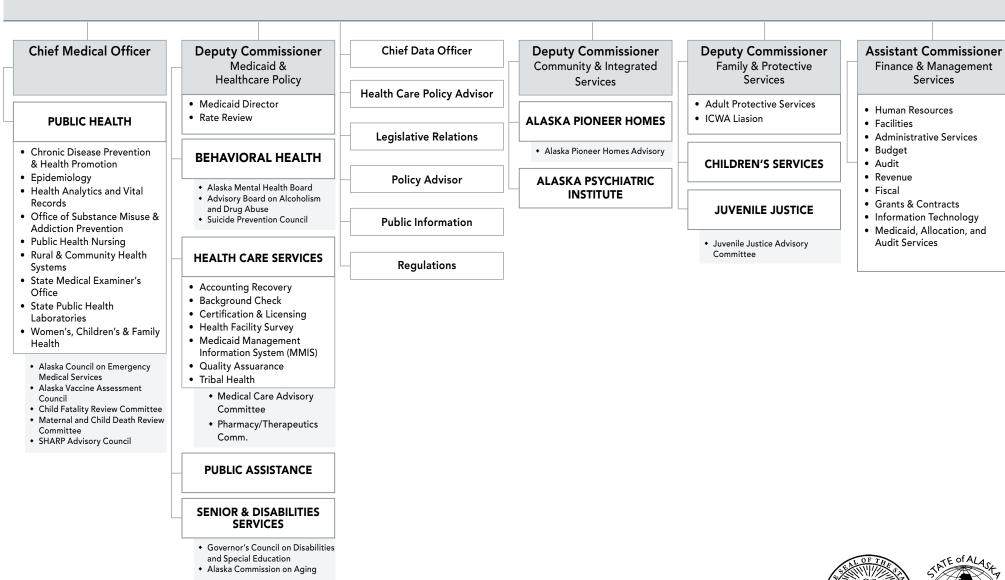
- Human Resources
- Facilities
- Administrative Services
- Budget
- Audit
- Revenue
- Fiscal
- Grants & Contracts
- Information Technology
- Medicaid, Allocation, and Audit Services

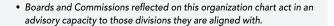
• Boards and Commissions reflected on this organization chart act in an advisory capacity to those divisions they are aligned with.





Alaska Department of Health and Social Services









Alaska Pioneer Homes

	FY2020 Management		FY2021 Governor's		D	ifference FY2020	% Difference Between
	Plan		Request		and FY2021		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%
Total	\$	102,889.6	\$	98,501.7	\$	(4,387.9)	-4.3%

- 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.



Alaska Psychiatric Institute

FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY202	20 Management Plan	FY	2021 Governor's Request	Di	afference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$	12,326.4	\$	14,927.6	\$	2,601.2	21.1%
DGF	\$	1	\$	-	\$	-	0.0%
Other	\$	33,966.5	\$	40,449.0	\$	6,482.5	19.1%
Federal	\$	-	\$	-	\$	-	0.0%
Total	\$	46,292.9	\$	55,376.6	\$	9,083.7	19.6%

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



Division of Behavioral Health

FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY202	20 Management Plan	FY	2021 Governor's Request	Di	ifference 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%
Total	\$	93,989.4	\$	91,347.5	\$	(2,641.9)	-2.8%

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



Office of Children's Services

	FY2020		FY2	FY2021 Governor's		erence FY2020	% Difference Between	
	Management Plan		Request		and FY2021		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%	
Total	\$	169,253.2	\$	172,605.6	\$	3,352.4	2.0%	

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



Health Care Services

FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY20)20 Management Plan	FY	2021 Governor's Request	Di	ifference 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%
Total	\$	21,849.4	\$	20,149.0	\$	(1,700.4)	-7.8%

• Transfer Office of Rate Review to Commissioner's Office



Division of Juvenile Justice

	FY202	20 Management Plan	FY2	2021 Governor's Request	Di	ifference 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%



Division of Public Assistance

FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2	020 Management Plan	FY	2021 Governor's Request	D:	ifference 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%
Total	\$	288,887.9	\$	297,027.7	\$	8,139.8	2.8%

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



Division of Public Health

	FY2020 Management	FY2021 Governor's	Difference FY2020	% Difference Between	
	Plan	Request	and FY2021	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%	
Total	\$ 116,749.9	\$ 118,749.7	\$ 1,999.8	1.7%	

- 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.

Senior and Disabilities Services

	FY202	20 Management	FY	2021 Governor's	Di	fference FY2020	% Difference Between
		Plan	Request		and FY2021		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%
Total	\$	61,834.7	\$	69,569.3	\$	7,734.6	12.5%

- 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.



Departmental Support Services

	FY20	020 Management Plan	FY	2021 Governor's Request	D	ifference 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%
Total	\$	43,495.2	\$	46,258.6	\$	2,763.4	6.4%

- 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



Medicaid Services

	FY20	020 Management Plan	FY	72021 Governor's Request	D	ifference 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%
Total	\$	2,108,170.7	\$	2,414,106.9	\$	305,936.2	14.5%

- 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.

