



Alaska Department of Health & Social Services

House Health and Social Services Finance Subcommittee

Budget Overview

Albert Wall, Deputy Commissioner

Clinton Lasley, Deputy Commissioner

Sylvan Robb, Assistant Commissioner

March 8, 2021



Mission: To promote and protect the health and well-being of Alaskans

- Positions: 3,263
- 14 appropriations operating as 10 divisions and Medicaid
 - Medicaid
 - Division of Behavioral Health
 - Division of Health Care Services
 - Division of Senior and Disabilities Services
 - Division of Public Assistance (includes Senior Benefits Payment Program)
 - Division of Public Health
 - Alaska Pioneer Homes
 - Alaska Psychiatric Institute
 - Office of Children's Services
 - Division of Juvenile Justice
 - Departmental Support Services (includes Human Services Community Matching Grants and Community Initiative Match Grants)



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
- Medicaid Program Integrity

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 Assurance
- 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 Lengdorfer

Public Information
Clinton Bennett
Communications Director

Legislative Relations
Suzanne Cunningham

Health Care Policy Advisor
Heather Carpenter

Policy Advisor
Laura Russell

Regulations

Deputy Commissioner
Family, Community & Integrated Services
Clinton Lasley

ALASKA PIONEER HOMES
Director:
Heidi Hamilton

- ♦ Alaska Pioneer Homes Advisory

ALASKA PSYCHIATRIC INSTITUTE
Chief Executive Officer:
Scott York

CHILDREN'S SERVICES
Acting Director: Kim Guay

JUVENILE JUSTICE
Director: Tracy Dompeling

- ♦ Juvenile Justice Advisory Committee

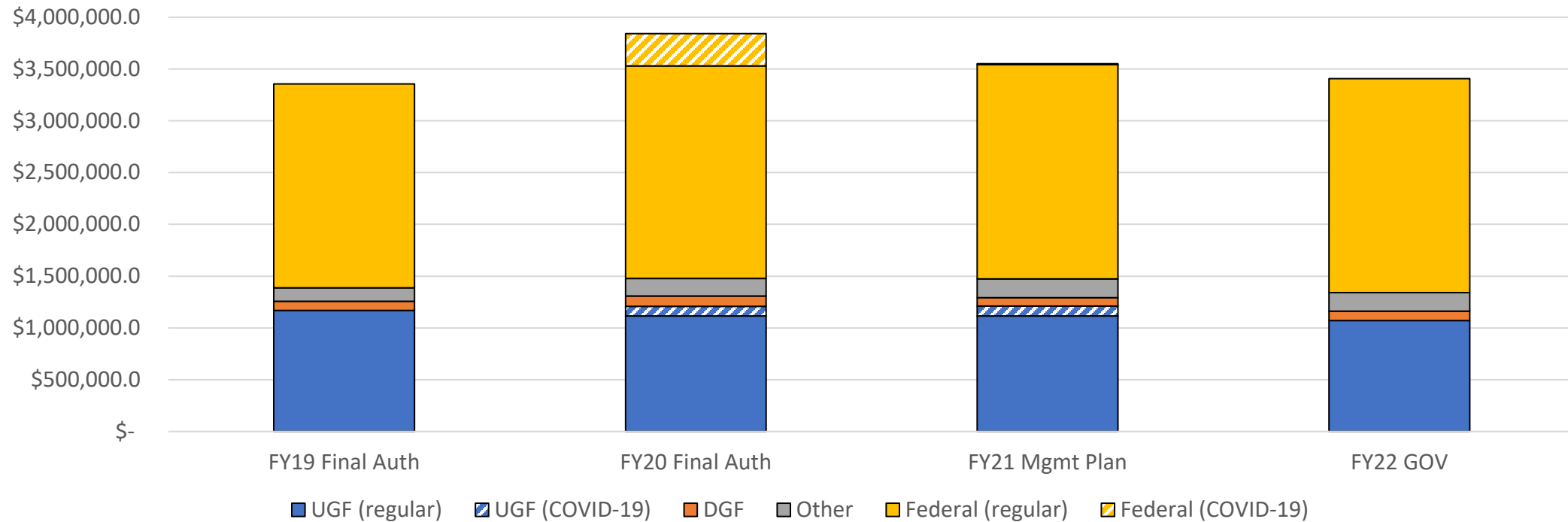
Assistant Commissioner
Finance & Management Services
Sylvan Robb

- Administrative Services
- Human Resources
- Budget
- Finance
- Grant, Contracts and Facilities
- Information Technology Services
- Medicaid, Allocations and Audit Services



Department Operating Budget Comparison FY2019-FY2022

(in thousands)



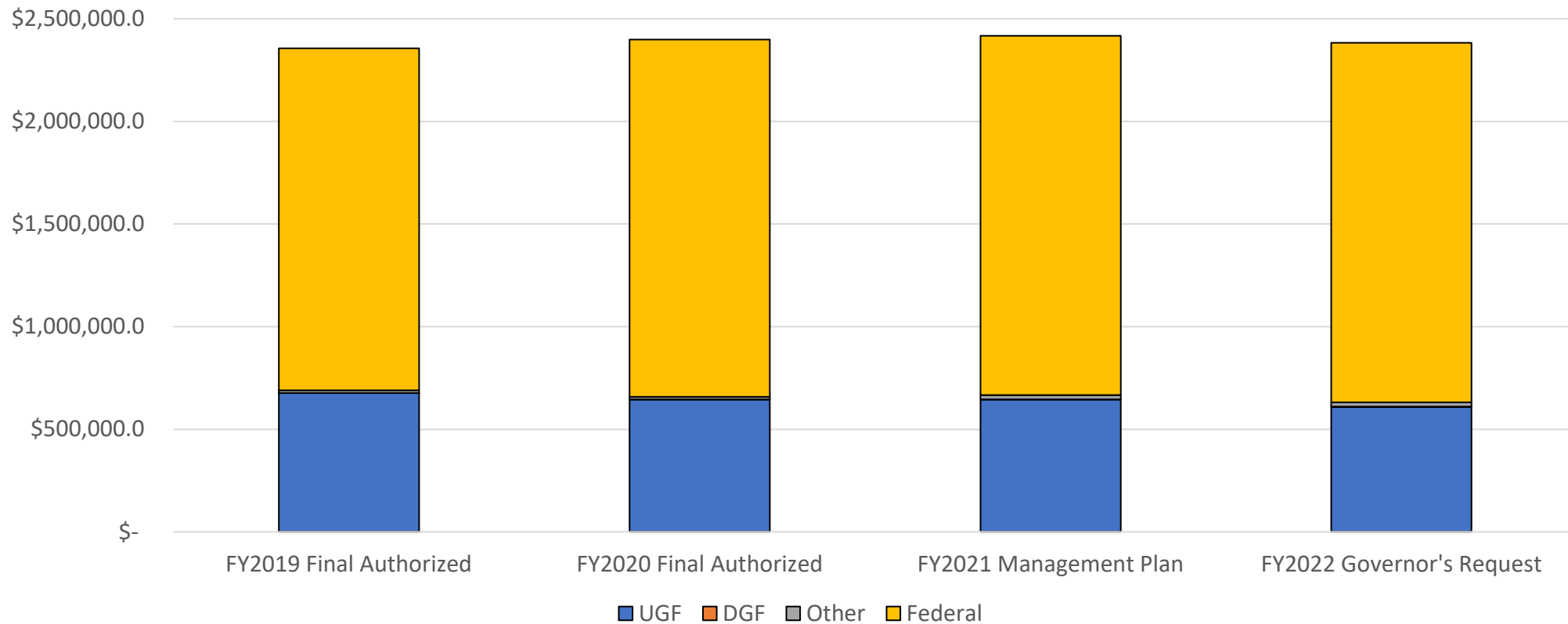
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF (regular)	\$ 1,169,736.8	\$ 1,114,980.4	\$ 1,116,105.0	\$ 1,071,753.5	\$ (97,983.3)	-8.4%	\$ (44,351.5)
DGF	\$ 87,213.1	\$ 99,229.9	\$ 82,307.6	\$ 89,812.6	\$ 2,599.5	3.0%	\$ 7,505.0
Other	\$ 131,559.8	\$ 169,457.3	\$ 181,255.6	\$ 179,292.1	\$ 47,732.3	36.3%	\$ (1,963.5)
Federal (regular)	\$ 1,967,149.6	\$ 2,053,250.0	\$ 2,068,678.0	\$ 2,066,989.6	\$ 99,840.0	5.1%	\$ (1,688.4)
Subtotal regular	\$ 3,355,659.3	\$ 3,436,917.6	\$ 3,448,346.2	\$ 3,407,847.8	\$ 52,188.5	1.6%	\$ (40,498.4)
UGF (COVID-19)		\$ 94,091.1	\$ 94,056.7				\$ (94,056.7)
Federal (COVID-19)		\$ 310,121.3	\$ 9,000.0				\$ (9,000.0)
Subtotal (COVID-19)		\$ 404,212.4	\$ 103,056.7				\$ (103,056.7)
Total	\$ 3,355,659.3	\$ 3,841,130.0	\$ 3,551,402.9	\$ 3,407,847.8	\$ 52,188.5	1.6%	\$ (143,555.1)



Medicaid Services

- Medicaid is an open-ended mandatory formula grant program – the spending is controlled by eligibility and benefit criteria as outlined in state regulation and federally approved state Medicaid plan
- Positions: 0
- Unduplicated Enrollees: 261,855 as of 06/30/2020
- Utilization 77.1%
- Blended Federal Medical Assistance Percentage (FMAP) 72-73%

Medicaid Services Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 676,215.8	\$ 644,604.3	\$ 645,065.6	\$ 609,972.1	\$ (66,243.7)	-9.8%	\$ (35,093.5)
DGF	\$ 902.3	\$ 902.3	\$ 902.3	\$ 902.3	\$ -	0.0%	\$ -
Other	\$ 12,479.8	\$ 13,111.3	\$ 20,714.1	\$ 20,714.1	\$ 8,234.3	66.0%	\$ -
Federal	\$ 1,666,068.5	\$ 1,739,957.3	\$ 1,750,620.4	\$ 1,750,529.4	\$ 84,460.9	5.1%	\$ (91.0)
Total	\$ 2,355,666.4	\$ 2,398,575.2	\$ 2,417,302.4	\$ 2,382,117.9	\$ 26,451.5	1.1%	\$ (35,184.5)

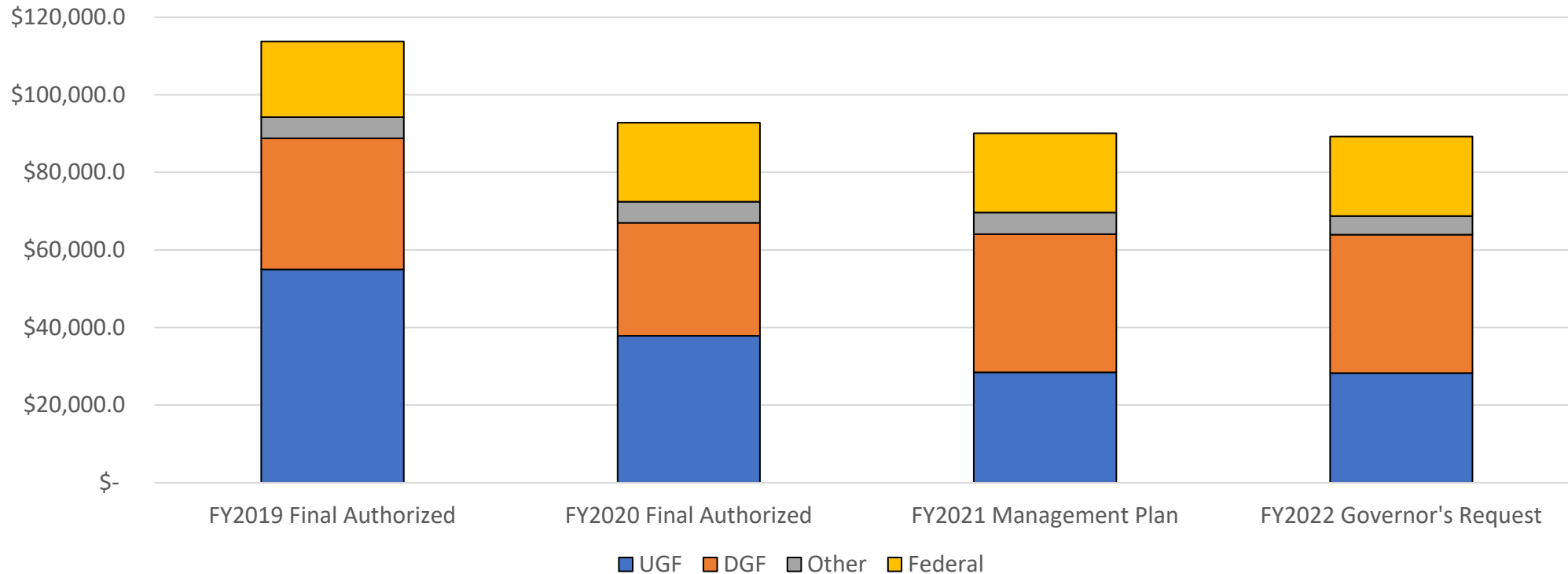


Division of Behavioral Health

- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices and partnerships
- Positions: 95
- Operating through 8 budgeted components:
 - Behavioral Health Treatment & Recovery Grants
 - Alcohol Safety Action Program/Therapeutic Courts
 - Behavioral Health Administration
 - Includes: Medicaid Provider Assistance Services, Research & Analysis/AKAIMS, BHTRG and BHPEIG Quality Assurance, and Administrative Support.
 - Behavioral Health Prevention & Early Intervention Grants
 - Designated Evaluation and Treatment
 - AK Mental Health Board/Advisory Board on Alcohol & Drug Abuse
 - Suicide Prevention Council
 - Residential Child Care



Behavioral Health Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth*	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 54,980.1	\$ 37,874.1	\$ 28,480.6	\$ 28,272.9	\$ (26,707.2)	-48.6%	\$ (207.7)
DGF	\$ 33,820.3	\$ 29,111.0	\$ 35,606.9	\$ 35,683.1	\$ 1,862.8	5.5%	\$ 76.2
Other	\$ 5,402.6	\$ 5,418.2	\$ 5,526.5	\$ 4,778.5	\$ (624.1)	-11.6%	\$ (748.0)
Federal	\$ 19,575.5	\$ 20,405.9	\$ 20,431.9	\$ 20,465.8	\$ 890.3	4.5%	\$ 33.9
Total	\$ 113,778.5	\$ 92,809.2	\$ 90,045.9	\$ 89,200.3	\$ (24,578.2)	-21.6%	\$ (845.6)

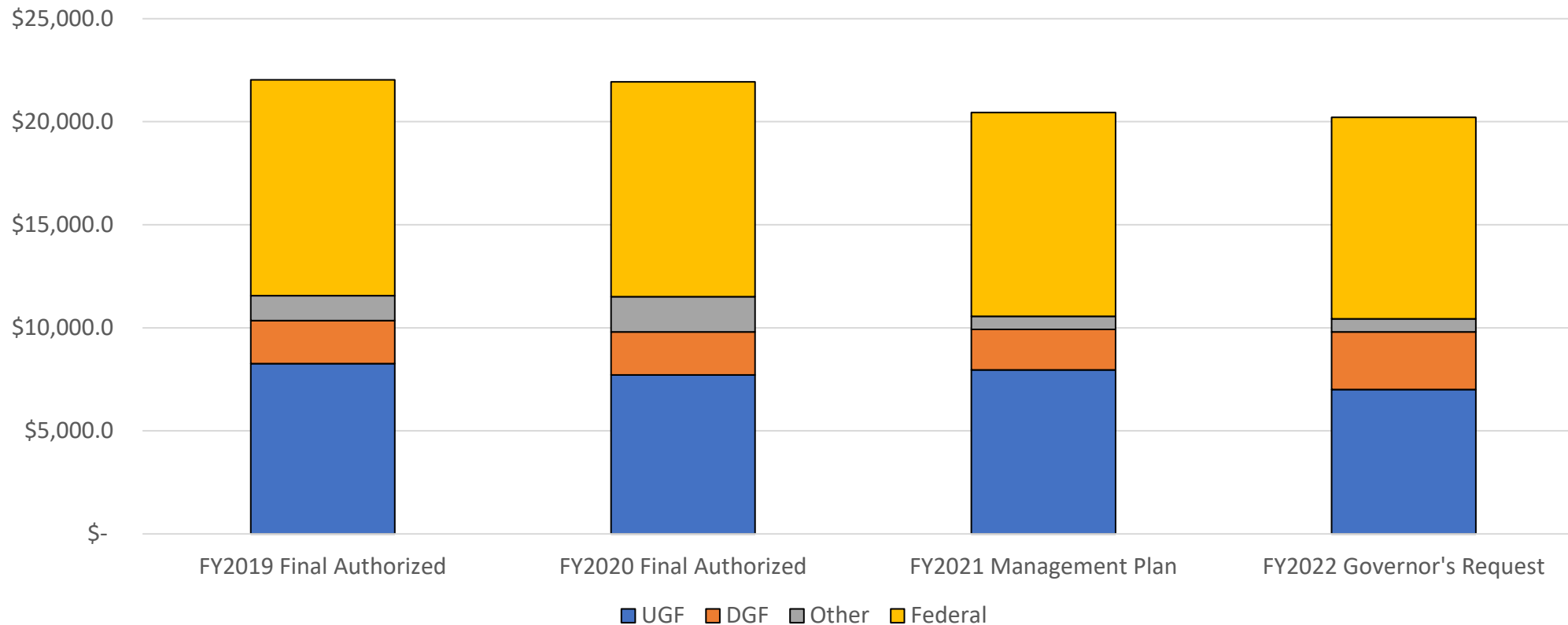
* Alaska Psychiatric Institute was part of the Division of Behavioral Health in FY2019 but is not included in this budget comparison



Division of Health Care Services

- Manage health care coverage for Alaskans in need
- Positions: 116
- Operating through ten units
 - Medicaid Operations
 - Pharmacy & Ancillary Services
 - Tribal Health Program
 - Systems & Analysis
 - Accounting & Recovery
 - Health Facilities Licensing and Certification
 - Residential Licensing
 - Background Check
 - Quality Assurance
 - Clinical Review Team

Health Care Services Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 8,263.8	\$ 7,708.0	\$ 7,961.9	\$ 7,005.9	\$ (1,257.9)	-15.2%	\$ (956.0)
DGF	\$ 2,082.0	\$ 2,093.2	\$ 1,958.2	\$ 2,791.6	\$ 709.6	34.1%	\$ 833.4
Other	\$ 1,209.6	\$ 1,705.5	\$ 641.7	\$ 641.7	\$ (567.9)	-46.9%	\$ -
Federal	\$ 10,476.1	\$ 10,424.9	\$ 9,885.5	\$ 9,772.4	\$ (703.7)	-6.7%	\$ (113.1)
Total	\$ 22,031.5	\$ 21,931.6	\$ 20,447.3	\$ 20,211.6	\$ (1,819.9)	-8.3%	\$ (235.7)

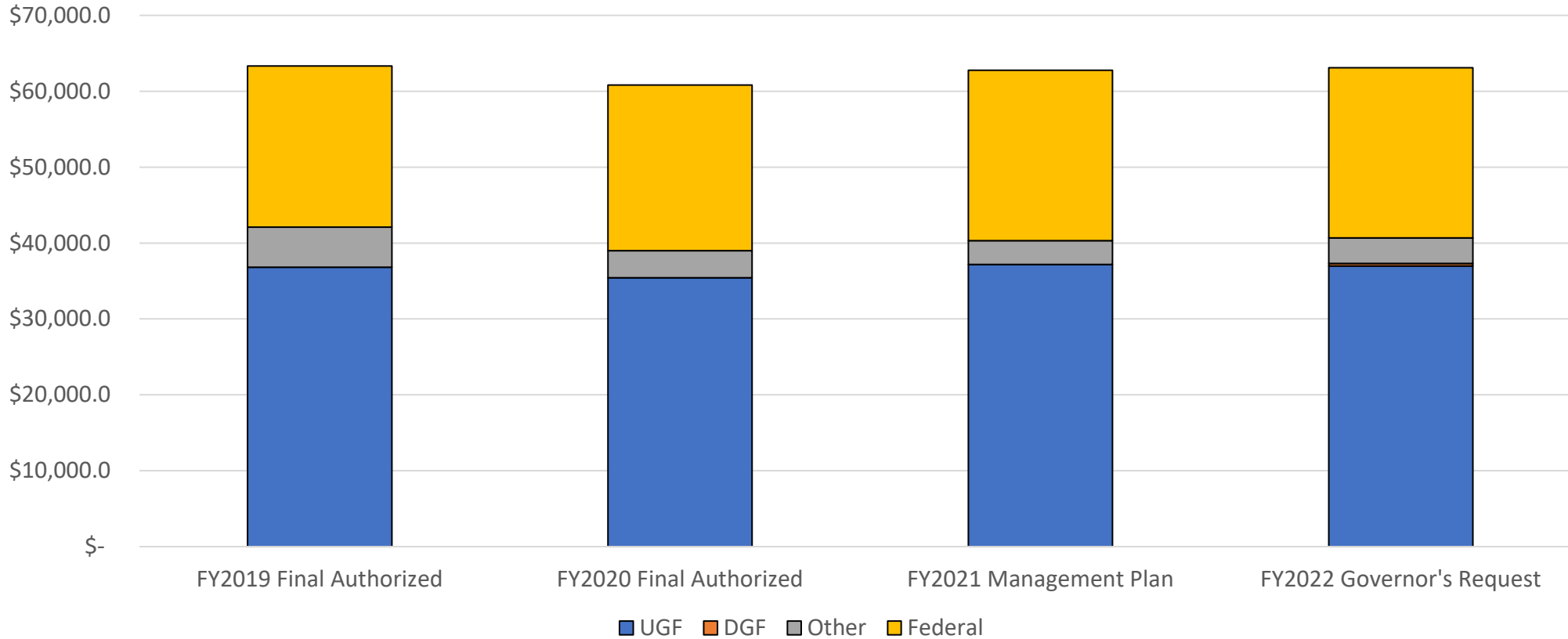


Division of Senior and Disabilities Services

- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities
- Positions: 172
- Operating through 14 units:
 - Adult Protective Services
 - Assessment Unit
 - Review Unit
 - Central Application Processing
 - Central Intake
 - Early Intervention/Infant Learning Program
 - Grant Services
 - Intellectual and Developmental Disabilities Unit
 - Nursing Unit
 - Policy and Program Development
 - Provider Certification and Compliance
 - Quality Assurance/Fair Hearing
 - Research and Analysis
 - Training



Senior and Disabilities Services Operating Budget Comparison FY2019-FY2022 (in thousands)



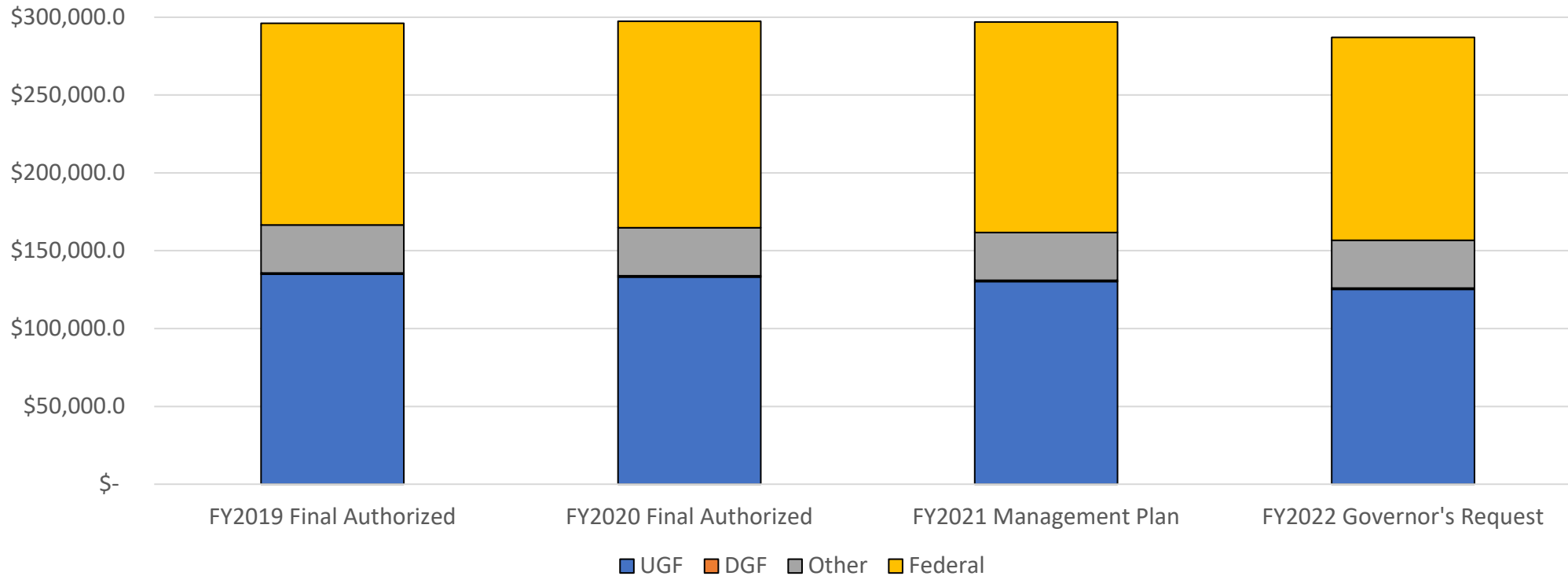
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 36,810.0	\$ 35,444.4	\$ 37,164.9	\$ 36,987.4	\$ 177.4	0.5%	\$ (177.5)
DGF	\$ -	\$ -	\$ -	\$ 313.0	\$ 313.0	100.0%	\$ 313.0
Other	\$ 5,299.5	\$ 3,539.1	\$ 3,154.0	\$ 3,368.1	\$ (1,931.4)	-36.4%	\$ 214.1
Federal	\$ 21,234.7	\$ 21,860.5	\$ 22,446.3	\$ 22,430.7	\$ 1,196.0	5.6%	\$ (15.6)
Total	\$ 63,344.2	\$ 60,844.0	\$ 62,765.2	\$ 63,099.2	\$ (245.0)	-0.4%	\$ 334.0



Division of Public Assistance

- Provide self-sufficiency and provide for basic living expenses to Alaskans in need
- Positions: 458
- Operating the following programs:
 - Adult Public Assistance
 - Child Care
 - Chronic and Acute Medical Assistance
 - Family Nutrition
 - SNAP Benefits
 - General Relief Assistance
 - Heating Assistance
 - Medicaid Eligibility
 - Senior Benefits
 - Temporary Assistance

Public Assistance* Operating Budget Comparison FY2019-FY2022 (in thousands)



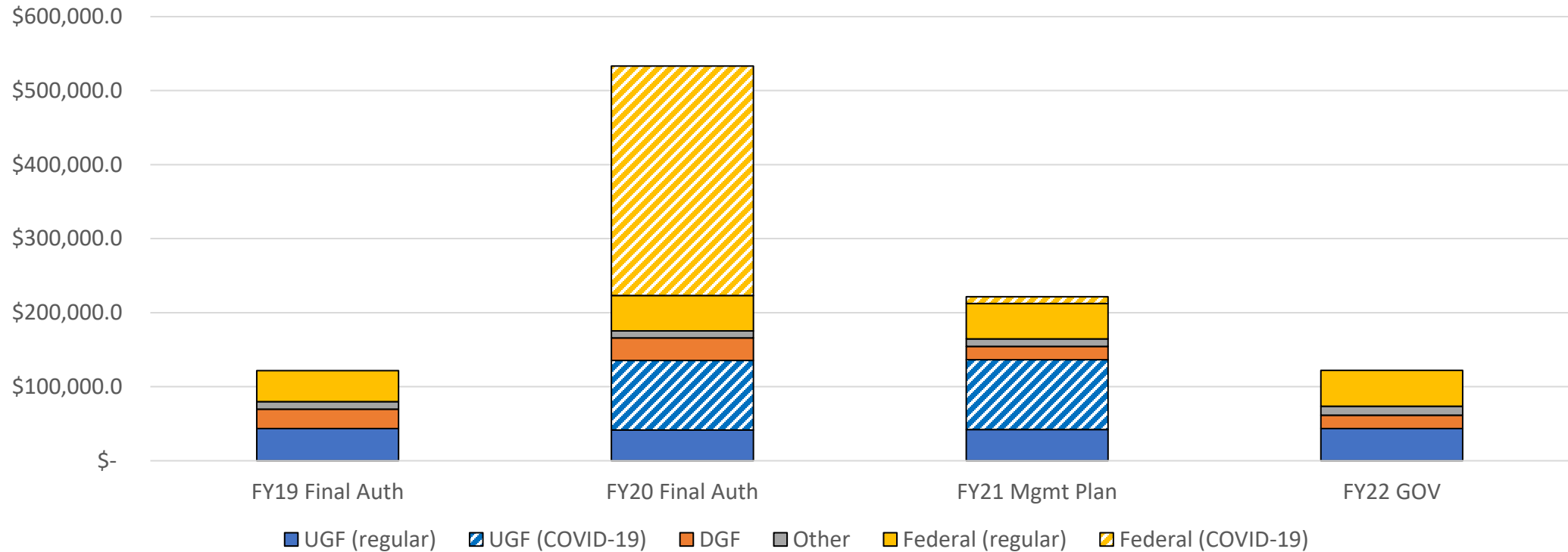
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 134,821.1	\$ 133,042.6	\$ 130,178.8	\$ 125,216.7	\$ (9,604.4)	-7.1%	\$ (4,962.1)
DGF	\$ 818.0	\$ 818.0	\$ 818.0	\$ 818.0	\$ -	0.0%	\$ -
Other	\$ 30,876.8	\$ 30,926.6	\$ 30,678.9	\$ 30,691.9	\$ (184.9)	-0.6%	\$ 13.0
Federal	\$ 129,483.0	\$ 132,619.2	\$ 135,286.9	\$ 130,236.7	\$ 753.7	0.6%	\$ (5,050.2)
Total	\$ 295,998.9	\$ 297,406.4	\$ 296,962.6	\$ 286,963.3	\$ (9,035.6)	-3.1%	\$ (9,999.3)



Division of Public Health

- Protect and promote the health of Alaskans
- Positions: 427
- Operating through nine units:
 - Chronic Disease Prevention and Health Promotion
 - Epidemiology
 - Health Analytics and Vital Records
 - Laboratories
 - Office of Substance Misuse and Addiction Prevention
 - Public Health Nursing
 - Rural and Community Health Systems
 - State Medical Examiner
 - Women's, Children's & Family Health

Public Health Operating Budget Comparison FY2019-FY2022 (in thousands)



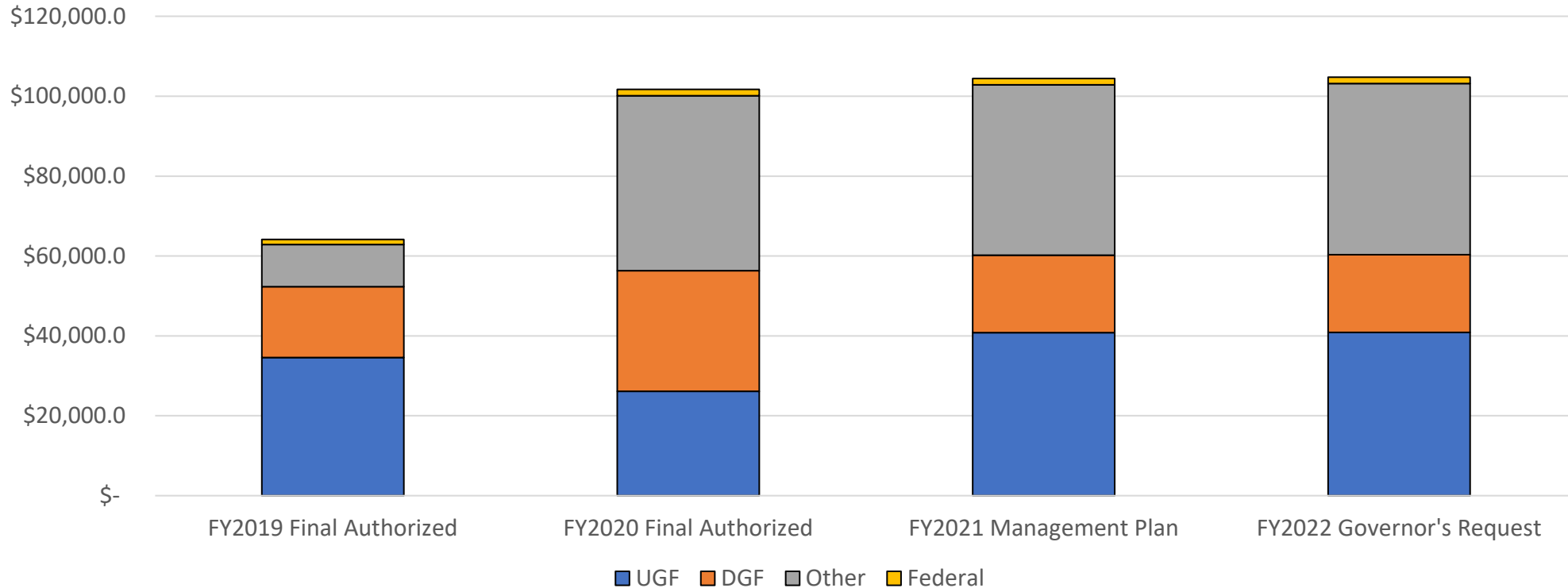
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF (regular)	\$ 43,304.3	\$ 41,404.3	\$ 42,196.4	\$ 43,334.9	\$ 30.6	0.1%	\$ 1,138.5
DGF	\$ 26,259.8	\$ 30,492.9	\$ 18,023.6	\$ 18,171.4	\$ (8,088.4)	-30.8%	\$ 147.8
Other	\$ 10,378.6	\$ 9,526.3	\$ 10,323.7	\$ 11,969.7	\$ 1,591.1	15.3%	\$ 1,646.0
Federal (regular)	\$ 41,678.5	\$ 47,565.8	\$ 47,762.0	\$ 48,502.2	\$ 6,823.7	16.4%	\$ 740.2
Subtotal regular	\$ 121,621.2	\$ 128,989.3	\$ 118,305.7	\$ 121,978.2	\$ 357.0	0.3%	\$ 3,672.5
UGF (COVID-19)		\$ 94,091.1	\$ 94,056.7				\$ (94,056.7)
Federal (COVID-19)		\$ 310,121.3	\$ 9,000.0				\$ (9,000.0)
Subtotal COVID-19		\$ 404,212.4	\$ 103,056.7				\$ (103,056.7)
Total	\$ 121,621.2	\$ 533,201.7	\$ 221,362.4	\$ 121,978.2	\$ 357.0	0.3%	\$ (99,384.2)



Alaska Pioneer Homes

- Provide the highest quality of life in a safe home environment for older Alaskans and Veterans
- Positions: 421
- Eligible population: Individuals 60 years old or older with minimum one year Alaska residency
- Capacity ~500 beds
- Offering five levels of care in six locations
 - Alaska Veterans and Pioneers Home (Palmer)
 - Anchorage Pioneer Home
 - Fairbanks Pioneer Home
 - Juneau Pioneer Home
 - Ketchikan Pioneer Home
 - Sitka Pioneer Home

Alaska Pioneer Homes Operating Budget Comparison FY2019-FY2022 (in thousands)



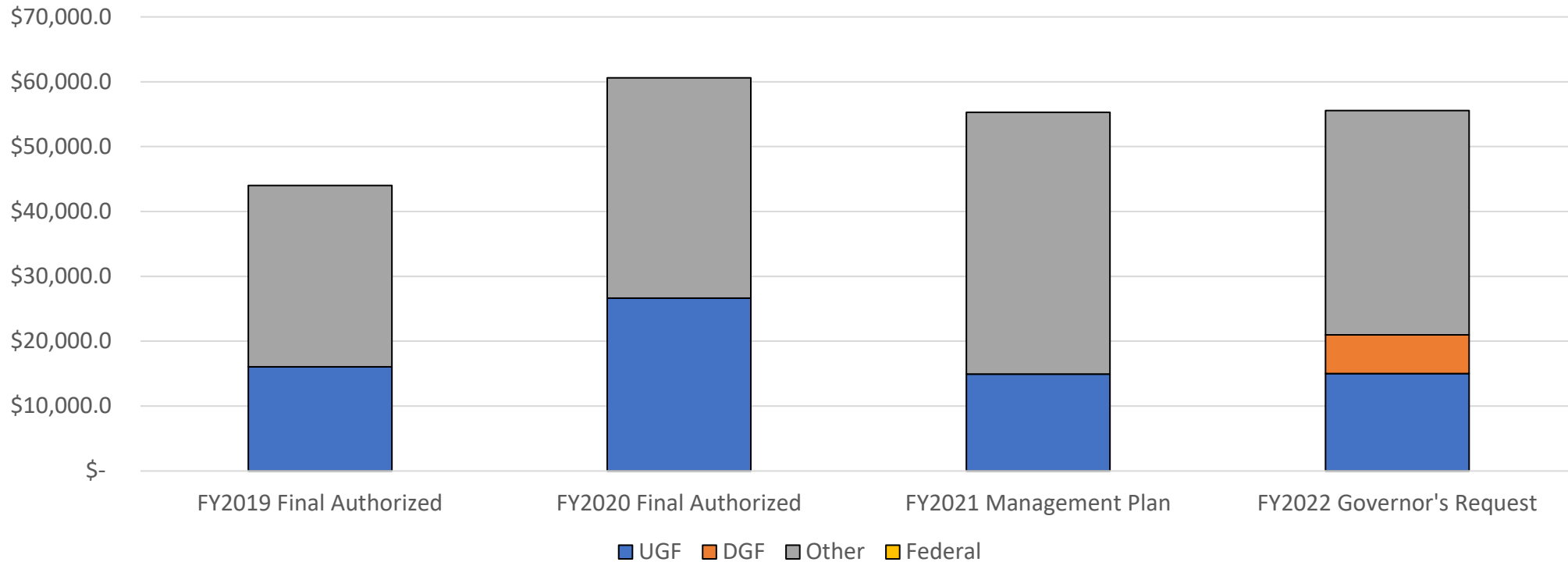
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 34,592.8	\$ 26,157.2	\$ 40,838.6	\$ 40,861.8	\$ 6,269.0	18.1%	\$ 23.2
DGF	\$ 17,730.7	\$ 30,139.2	\$ 19,356.2	\$ 19,490.8	\$ 1,760.1	9.9%	\$ 134.6
Other	\$ 10,552.8	\$ 43,832.3	\$ 42,668.5	\$ 42,804.5	\$ 32,251.7	305.6%	\$ 136.0
Federal	\$ 1,241.0	\$ 1,577.8	\$ 1,591.9	\$ 1,602.9	\$ 361.9	29.2%	\$ 11.0
Total	\$ 64,117.3	\$ 101,706.5	\$ 104,455.2	\$ 104,760.0	\$ 40,642.7	63.4%	\$ 304.8



Alaska Psychiatric Institute

- Vision: Excellent experiences for patients, families, community supports, students, and staff with quality treatment and best practices in mental health care.
- Positions: 328
- Located in Anchorage
- Currently 60 bed capacity, maximum 80 beds
- Between 450-550 admissions and discharges annually

Alaska Psychiatric Institute Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth*	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 16,049.4	\$ 26,655.9	\$ 14,914.7	\$ 14,993.6	\$ (1,055.8)	-6.6%	\$ 78.9
DGF	\$ -	\$ -	\$ -	\$ 6,000.0	\$ 6,000.0	100.0%	\$ 6,000.0
Other	\$ 27,949.9	\$ 33,966.5	\$ 40,393.8	\$ 34,561.4	\$ 6,611.5	23.7%	\$ (5,832.4)
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Total	\$ 43,999.3	\$ 60,622.4	\$ 55,308.5	\$ 55,555.0	\$ 11,555.7	26.3%	\$ 246.5

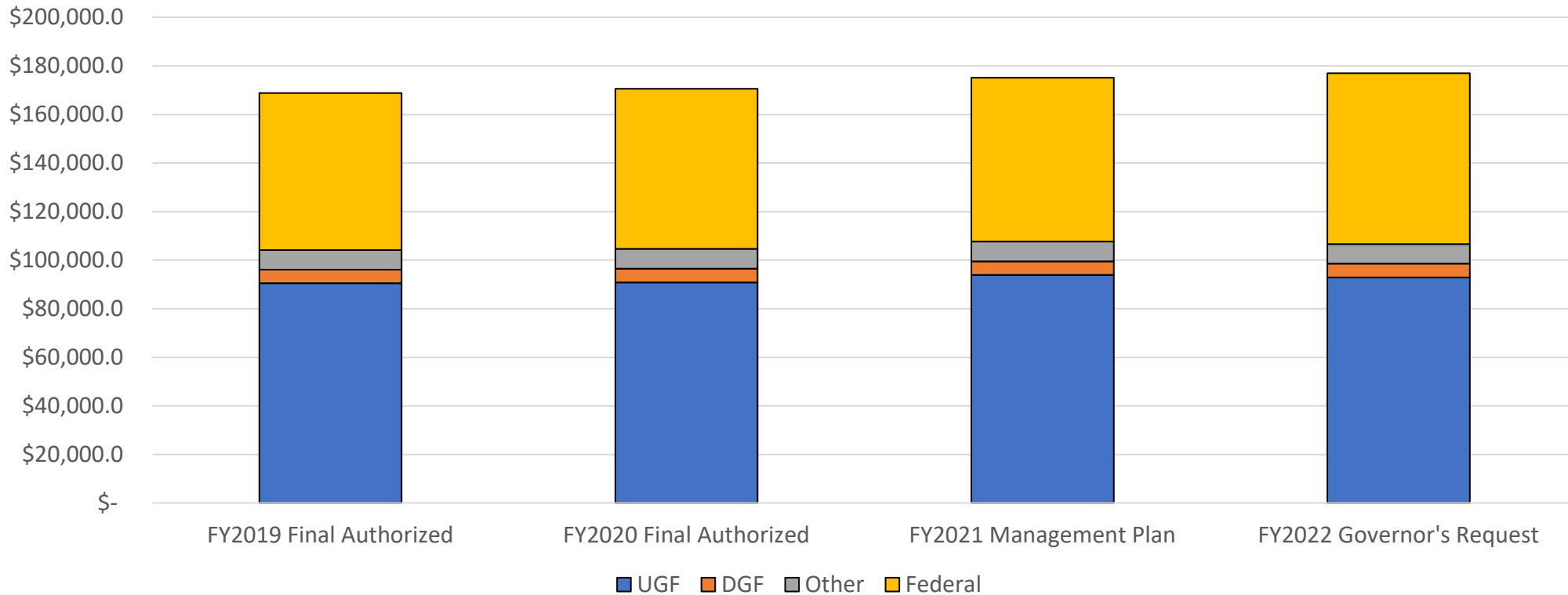
* Alaska Psychiatric Institute was part of the Division of Behavioral Health in FY2019



Office of Children's Services

- Ensure the safety, permanency and well-being of children by strengthening families, engaging communities, and partnering with tribes
- Positions: 586
- Staff in 21 communities covering all children in Alaska
- Operating prevention services, investigations, foster care, family reunification, adoptions and guardianships
- Enhance collaboration with Tribes on the delivery of child welfare services

Office of Children's Services Operating Budget Comparison FY2019-FY2022 (in thousands)



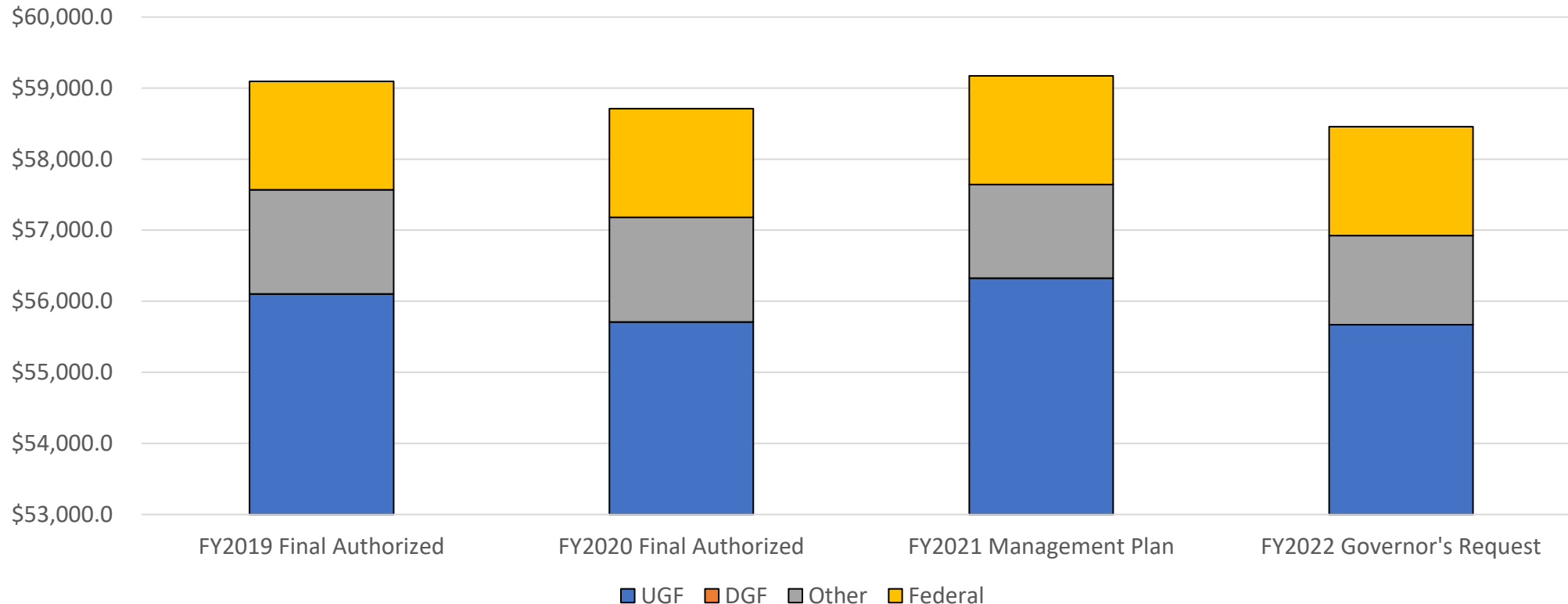
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 90,499.7	\$ 90,842.7	\$ 93,907.4	\$ 92,944.2	\$ 2,444.5	2.7%	\$ (963.2)
DGF	\$ 5,600.0	\$ 5,673.3	\$ 5,600.0	\$ 5,600.0	\$ -	0.0%	\$ -
Other	\$ 8,121.2	\$ 8,123.7	\$ 8,127.7	\$ 8,129.1	\$ 7.9	0.1%	\$ 1.4
Federal	\$ 64,638.2	\$ 65,971.6	\$ 67,512.3	\$ 70,317.2	\$ 5,679.0	8.8%	\$ 2,804.9
Total	\$ 168,859.1	\$ 170,611.3	\$ 175,147.4	\$ 176,990.5	\$ 8,131.4	4.8%	\$ 1,843.1



Division of Juvenile Justice

- 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
- Positions: 427
- Operates fifteen probation offices with staff who receive and respond to allegations of youth delinquency including diverting youth from formal interventions where appropriate
- Operates six youth detention and treatment facilities with a capacity of 207
 - Bethel Youth Facility
 - Fairbanks Youth Facility
 - Johnson Youth Center (Juneau)
 - Kenai Peninsula Youth Facility (Kenai)
 - Mat-Su Youth Facility (Palmer)
 - McLaughlin Youth Center (Anchorage)

Juvenile Justice Operating Budget Comparison FY2019-FY2022 (in thousands)



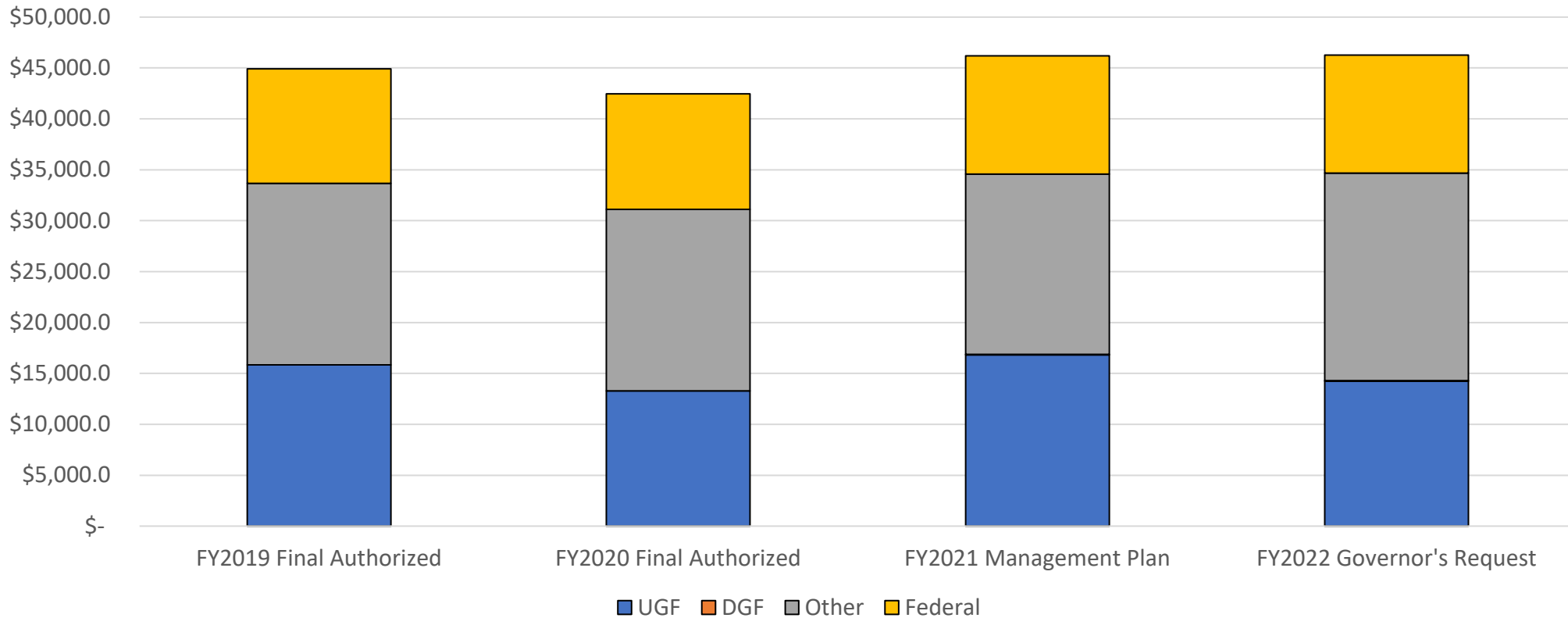
	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 56,103.4	\$ 55,709.6	\$ 56,323.7	\$ 55,670.0	\$ (433.4)	-0.8%	\$ (653.7)
DGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Other	\$ 1,465.7	\$ 1,471.7	\$ 1,318.0	\$ 1,253.1	\$ (212.6)	-14.5%	\$ (64.9)
Federal	\$ 1,523.7	\$ 1,529.9	\$ 1,531.6	\$ 1,532.8	\$ 9.1	0.6%	\$ 1.2
Total	\$ 59,092.8	\$ 58,711.2	\$ 59,173.3	\$ 58,455.9	\$ (636.9)	-1.1%	\$ (717.4)



Departmental Support Services

- Includes the Commissioner's Office, Office of Rate Review, Quality Assurance, Public Affairs, Health Information Team and Finance and Management Services
- Positions: 233
- Finance and Management Services provides support services to the entire department through seven units:
 - Human resources oversight
 - Procurement oversight, grants, contracts and facilities management
 - Information technology
 - Budget
 - Finance and revenue
 - Cost allocation and audit response
 - Administrative support and direction

Departmental Support Services Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan	FY22 GOV	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 15,847.7	\$ 13,288.6	\$ 16,823.7	\$ 14,245.3	\$ (1,602.4)	-10.1%	\$ (2,578.4)
DGF	\$ -	\$ -	\$ 42.4	\$ 42.4	\$ 42.4	100.0%	\$ -
Other	\$ 17,823.3	\$ 17,836.1	\$ 17,708.7	\$ 20,380.0	\$ 2,556.7	14.3%	\$ 2,671.3
Federal	\$ 11,230.4	\$ 11,337.1	\$ 11,609.2	\$ 11,599.5	\$ 369.1	3.3%	\$ (9.7)
Total	\$ 44,901.4	\$ 42,461.8	\$ 46,184.0	\$ 46,267.2	\$ 1,365.8	3.0%	\$ 83.2





Questions?

