

Alaska Department of Health & Social Services

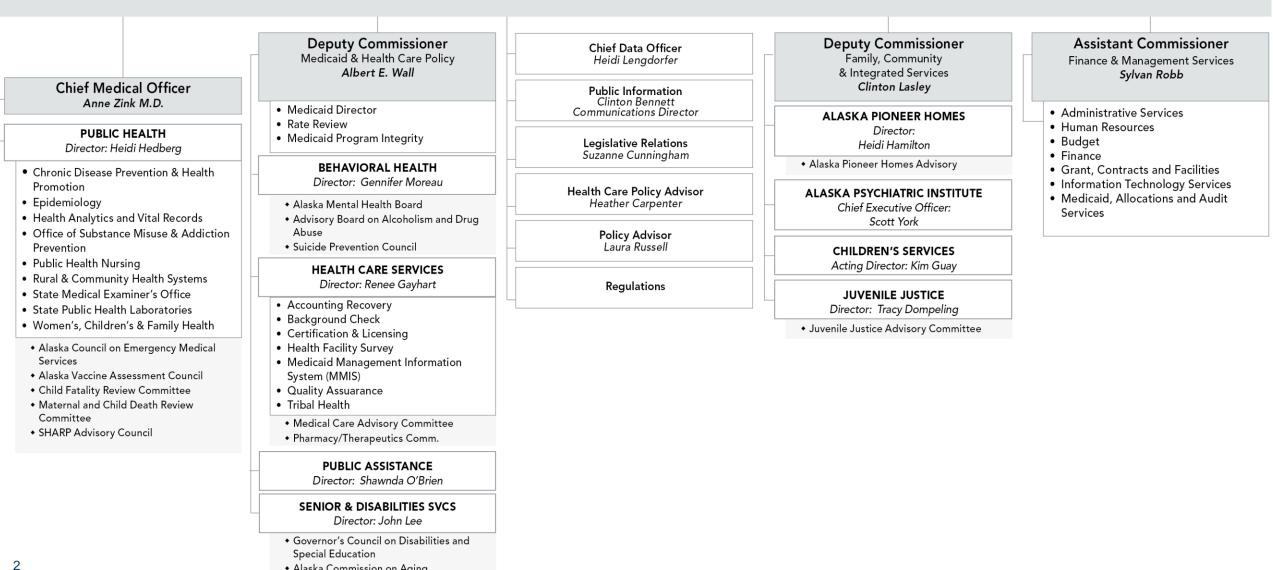
Executive Order 119 DHSS Reorganization

Commissioner Adam Crum

Senate Finance Committee – February 18, 2021



Alaska Department of Health and Social Services Adam Crum, Commissioner



Alaska Commission on Aging

How DHSS Exists Today

FY2021 Budget (Including Supplementals): \$3,483,908.6

Positions: 3401

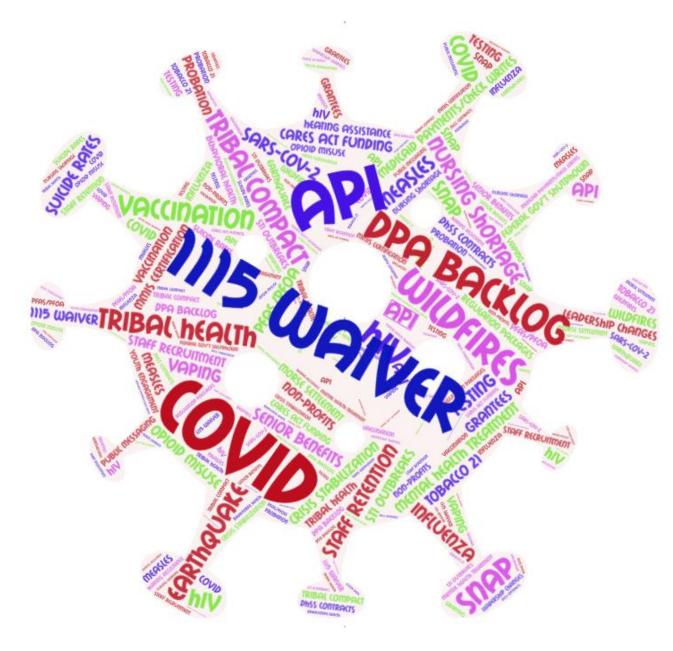
Programs/Services

- Over 100 programs that serve Alaskans directly
- How Alaskan are served: birth certificates, death certificates, licensed medical facilities, licensed assisted living/skilled nursing facilities, eligibility for assistance programs, foster care services, family preservation services, preventative health, adult protective services, tobacco prevention programs, marijuana education and prevention programs, comprehensive community and mental health services, payments to support Alaskans, payments for providers, complex case management services, transportation services, home and community-based waivers, juvenile detention services, chronic disease and health promotion, preventative health, childcare facility licensing and safety, early intervention and learning programs, public health nurses, substance misuse and addiction prevention, newborn hearing and screening programs.

Major Categories of Services

- Regulatory/Claims Processing/Eligibility for Services
- Public Health Services
- Protecting Vulnerable Alaskans, Children, Families (Service/Provider/Provider Based)

Department of Health & Social Services



Challenges

- Division of Public Assistance Backlog
- Alaska Psychiatric Institute
- Office of Children's Services
- COVID-19 Public Health Emergency
- IT/Network Systems

Opportunities

- Tribal Child Welfare Compact
- 1115 Waiver
- Tribal Claiming
- Care Management Programs

For Comparison

Dept. of Health & Social Services

\$3,407,847,800 FY2022 Governor

3263 Total PCNs

Dept. of Transportation & Public Facilities Dept. of Corrections Dept. of Revenue Dept. of Administration Dept. of Public Safety Dept. of Fish & Game

Dept. of Labor & Workforce Development Dept. of Natural Resources Dept. of Law Dept. of Commerce, Community & Economic Development Dept. of Environmental Conservation Dept. of Military and Veterans Affairs Office of the Governor

> Judiciary Legislature

\$3,110,833,400 FY2022 Governor

Executive Order 119 Vision The Reorganization of DHSS

Goal: Provide proactive, efficient leadership and management of programs to achieve better outcomes for Alaskans

Align Current Functions & Programs

- 1. Direct Care and Services to Alaskans in State Administered Programs
- 2. Eligibility for Alaskans & Payment to Providers

Focus Management to Improve Outcomes

- 1. Innovation
- 2. Work Processes

Dept. of Health and Social Services FY2021 Management Plan + Supplementals UGF \$1,124,967.4 Total \$3,483,908.6 Full Time Positions 3401

Dept. of Family and Community Services FY2022 Governor's Amended UGF \$213,447.1 Total \$413,419.6 Full Time Positions 1823

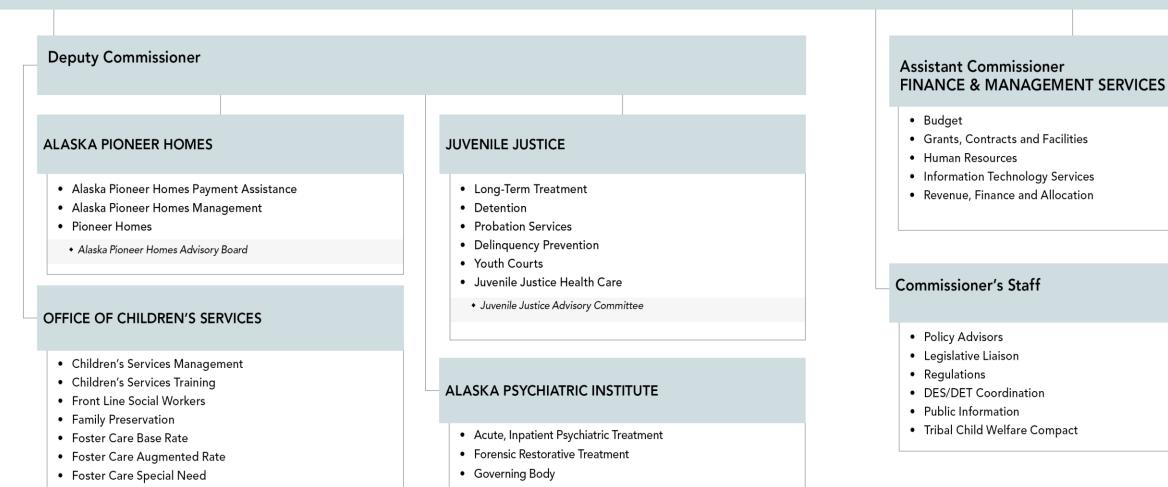
Difference FY2021 Management Plan + Supplementals to FY2022 Governor's Amended UGF (\$12,571.6) Total (\$32,470.4) Full Time Positions (139)

Dept. of Health

FY2022 Governor's Amended UGF \$898,948.7 Total \$3,038,018.6 Full Time Positions 1439

* All dollars in thousands

Department of Family & Community Services



• Foster Care Licensing

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- Subsidized Adoptions & Guardianship
- Tribal Child Welfare Compact
- Indian Child Welfare (ICWA) & Tribal Partnerships

Department of Health

Commissioner

Chief Medical Officer	Deputy Commissioner		Commissioner's Staff
 PUBLIC HEALTH 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 	 Medicaid Director Medicaid Program Integrity BEHAVIORAL HEALTH Behavioral Health Treatment and Recovery Grants Alcohol Safety Action Program Behavioral Health Administration Behavioral Health Prevention and Early Intervention Residential Child Care Alaska Mental Health Board Advisory Board on Alcoholism and Drug Abuse Suicide Prevention Council HEALTH CARE SERVICES Catastrophic and Chronic Illness Assistance Health Facilities Licensing and Certification Residential Licensing Medical Assistance Administration Medical Care Advisory Committee Pharmacy/Therapeutics Comm. 	 SENIOR & DISABILITIES SVC Senior and Disabilities Community Based Grants Early Intervention/ Infant Learning Programs Senior and Disabilities Services Administration General Relief/Temporary Assisted Living Governor's Council on Disabilities and Special Education Alaska Commission on Aging 	 Legislative Liaison Medicaid State Plan Office of Rate Review Policy Advisors Public Information Regulations PUBLIC ASSISTANCE Alaska Temporary Assistance Program Adult Public Assistance Child Care Benefits General Relief Assistance Tribal Assistance Programs Permanent Fund Dividend Hold Harmless Energy Assistance Program Public Assistance Field Services Fraud Investigation Quality Control Work Services Women, Infants and Children Senior Benefits Payment Program

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Assistant Commissioner FINANCE & MANAGEMENT SVC

Budget

- Revenue & Finance
- Human Resources
- Information Technology Services
- Grants & Contracts
- Medicaid, Allocations and Audit Services

Chief Data Officer

- Data Surveillance
- HIE
- Medicaid Systems Oversight and Management

Department of Health & Social Services

Increments for Commissioner's Office and Department Support Services							
Dept. of Family & Community Services		Federal	GF Match	I/A	Total	New PCNs	
Personal Services NEW		227.7	349.8	470.5	1,048.0	7	
Personal Services Reclass		85.8	123.4	71.4	280.6		
Services New DTO and ASD		82.0	118.0		200.0		
Services Inter and Intra Departmental Chargeback Projected Increases			1,336.0		1,336.0		
Construction & Equipment		61.0	181.5		242.5		
	DFCS Total	456.5	2,108.7	541.9	3,107.1	7	
Dept. of Health		Federal	GF Match	I/A	Total	New PCNs	
Personal Services NEW		108.6	100.2	551.3	760.1	6	
Personal Services Reclass		43.6	40.2	14.2	98.0		
Services New DTO and ASD		104.0	96.0		200.0		
Services Inter and Intra Departmental Chargeback Projected Increases		610.7	646.4		1,257.1		
Construction & Equipment		133.7	123.8		257.5		
	DOH Total	1,000.6	1,006.6	565.5	2,572.7	6	
		Federal	GF Match	I/A	Total	New PCNs	
	Grand Total	1,457.1	3,115.3	1,107.4	5,679.8	13	
Ongoing costs		1,262.4	2,810.0	1,107.4	5,179.8		
One-time costs		194.7	305.3	-	500.0		
All dollars in thousands							
Two new positions (ASD & DTO) are being added in other departments.							
A portion of the year one DFCS DSS UGF increment is for chargeback services - out years that portion of the authorization will be reallocated to divisions along with a federal authority request to cover these cost through RSAs.							

FY2021 Management Plan + FY2021 Supplemental Comparison to FY2022 Gov Amend – Two Department Structure

	F	Department of lealth and Social Services		Department of Family and mmunity Services	[Department of Health		Difference between FY2021
	F`	Y2021 Mgmt Plan plus FY2021 Supplemental Budget	FY	2022 GOV Amend		FY2022 GOV Amend	M	anagement Plan plus Supplemental to FY2022 GOV Amend
UGF	\$	1,124,967.4	\$	213,447.1	\$	898,948.7	\$	(12,571.6)
DGF	\$	88,307.6	\$	31,090.8	\$	58,817.1	\$	1,600.3
Other	\$	194,755.6	\$	92,743.2	\$	87,656.3	\$	(14,356.1)
Federal	\$	2,075,878.0	\$	76,138.5	\$	1,992,596.5	\$	(7,143.0)
Total	\$	3,483,908.6	\$	413,419.6	\$	3,038,018.6	\$	(32,470.4)



Thank you for your consideration. We are happy to answer questions.

