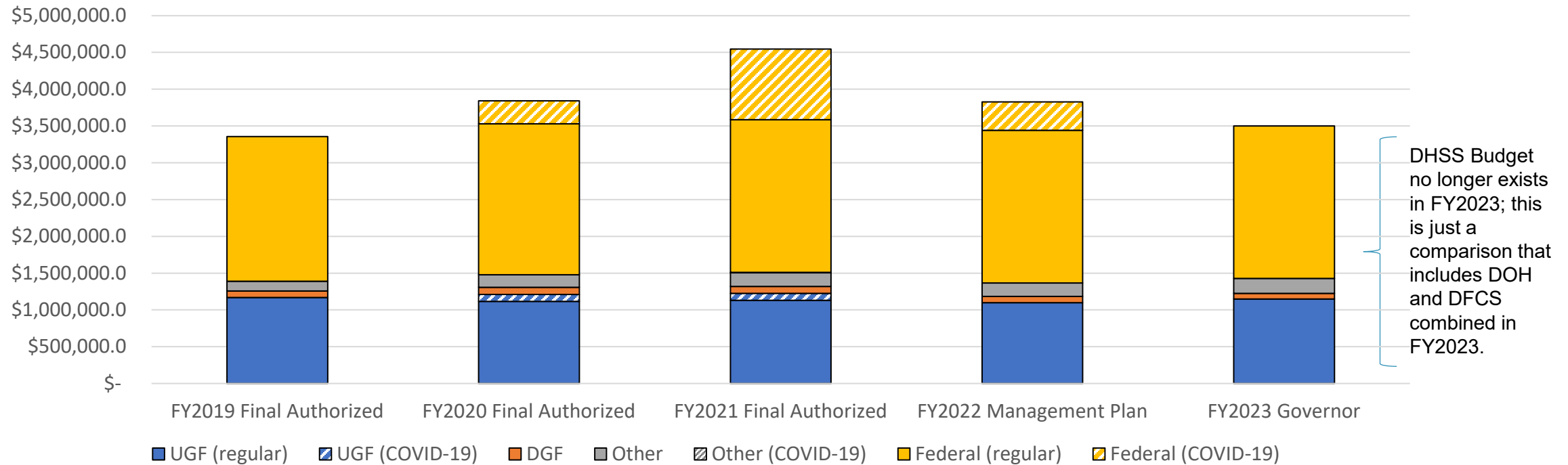# Alaska Department of Health and Social Services

Senate Health and Social Services Finance Subcommittee

Budget Overview

Albert Wall, Deputy Commissioner

Sylvan Robb, Assistant Commissioner

Kim Guay, Director, Office of Children's Services

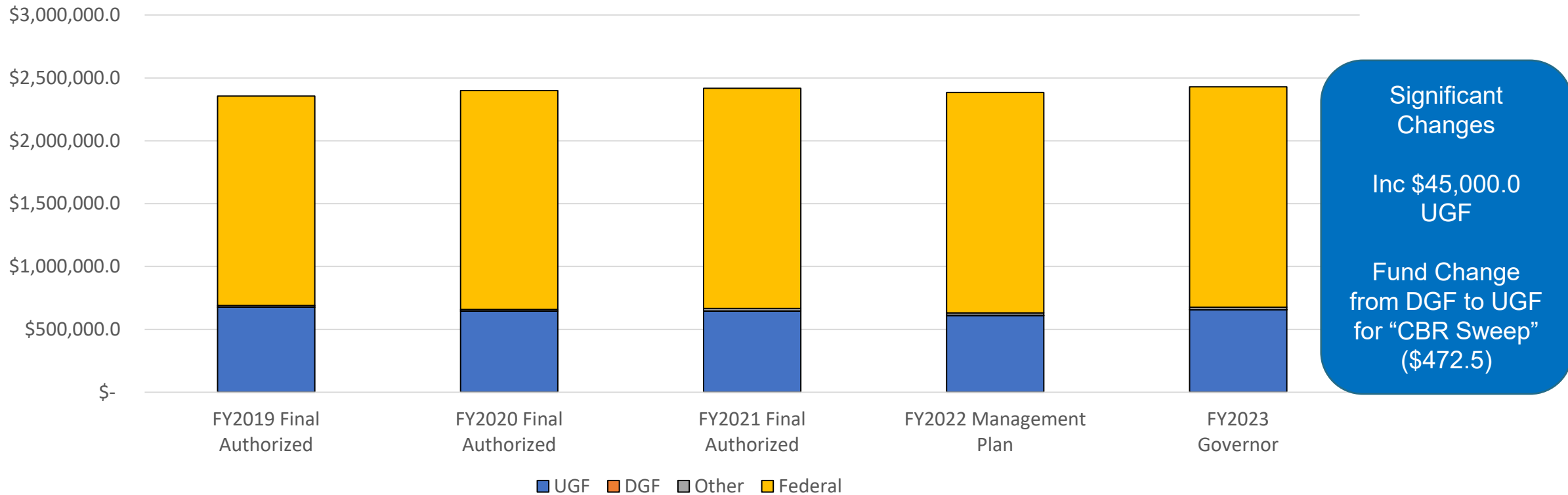Shawnda O'Brien, Director, Division of Public Assistance

March 4, 2022

DHSS Total Operating Budget Comparison FY2019-FY2023 (in thousands)

DHSS Budget no longer exists in FY2023; this is just a comparison that includes DOH and DFCS combined in FY2023.

Legend: UGF (regular) | UGF (COVID-19) | DGF | Other | Other (COVID-19) | Federal (regular) | Federal (COVID-19)

	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
UGF (regular)	$ 1,169,736.8	$ 1,114,980.4	$ 1,130,932.8	$ 1,099,453.8	$ 1,147,473.7	$ (22,263.1)
UGF (COVID-19)	$ -	$ 94,056.7	$ 94,056.7	$ -	$ -	$ -
DGF	$ 87,213.1	$ 99,229.9	$ 95,507.6	$ 85,648.5	$ 78,813.4	$ (8,399.7)
Other	$ 131,559.8	$ 169,457.3	$ 182,903.4	$ 179,842.2	$ 202,246.6	$ 70,686.8
Other (COVID-19)			$ 7,576.4			
Federal (regular)	$ 1,967,149.6	$ 2,053,250.0	$ 2,075,878.4	$ 2,076,946.8	$ 2,072,948.3	$ 105,798.7
Federal (COVID-19)	$ -	$ 310,121.3	$ 959,852.7	$ 384,946.0	$ -	$ -
Total	$ 3,355,659.3	$ 3,841,095.6	$ 4,546,708.0	$ 3,826,837.3	$ 3,501,482.0	$ 145,822.7

Department of Health Medicaid

Friday, March 4, 2022

Medicaid Services Operating Budget Comparison FY2019-FY2023 (in thousands)

Significant Changes

Inc $45,000.0 UGF

Fund Change from DGF to UGF for "CBR Sweep" ($472.5)

Legend: ■ UGF ■ DGF ■ Other ■ Federal

	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor	Difference FY2019 and FY2023
UGF	$ 676,215.8	$ 644,604.3	$ 645,065.6	$ 610,567.1	$ 656,039.6	$ (20,176.2)
DGF	$ 902.3	$ 902.3	$ 902.3	$ 902.3	$ 429.8	$ (472.5)
Other	$ 12,479.8	$ 13,111.3	$ 20,714.1	$ 20,714.1	$ 20,714.1	8,234.3
Federal	$ 1,666,068.5	$ 1,739,957.3	$ 1,750,620.4	$ 1,751,474.4	$ 1,751,474.4	85,405.9
Total	$ 2,355,666.4	$ 2,398,575.2	$ 2,417,302.4	$ 2,383,657.9	$ 2,428,657.9	$ 72,991.5

FY2023 Medicaid

For FY2023, the Department's increment of $45.0 million UGF is due to projected increased utilization, as well as cost saving activities.

Public Consulting Group cost saving activities to be implemented in FY2023:

- $17.0 million projected to be captured once Medicaid eligibility redetermination resumes (until the Public Health Emergency is over, states receiving the enhanced FMAP must adhere to a continuous enrollment requirement).
- $6.5 million – Implementation of Section 1945 Health Homes
- $3.5 million – Pay for Performance for Hospitals

Other cost saving activity to be implemented in FY2023:

- $4.6 million – Implementation of Indian Health Service (IHS) reclaiming by the Administrative Services Organization for the Division of Behavioral Health
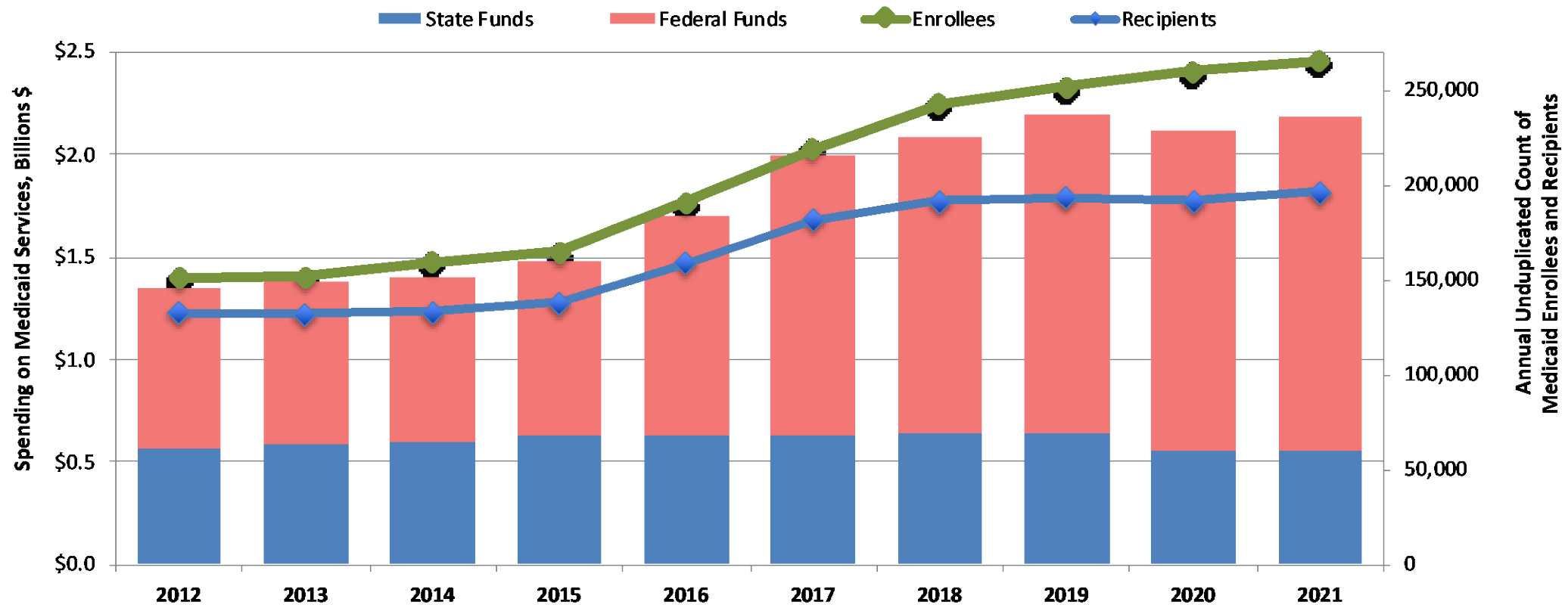
Medicaid Spending – Actuals and Projected

Spending on Medicaid Services – Actual and Projected
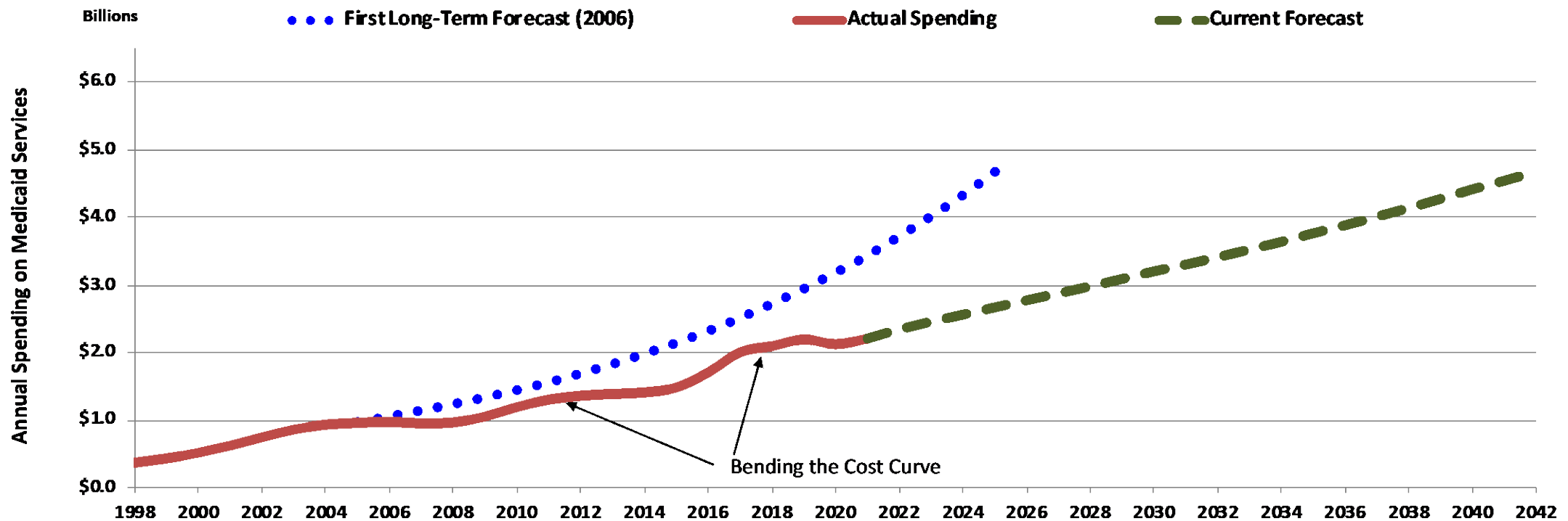
Source: Analysis by Evergreen Economics of data provided by the Medicaid Budget Group.

Friday, March 4, 2022

Spending on Medicaid Services, Enrollment in the Medicaid Program, and Recipients of Medicaid Services, By Date of Service, FY2012 – FY2021

Source: Analysis by Evergreen Economics of data provided by the Medicaid Budget Group.

Department of Family and Community Services

Office of Children's Services

Friday, March 4, 2022

FY2023 Office of Children's Services Governor's Amended Budget

Description	Federal	General Fund
Workforce Stabilization	$1,252.8	$2,227.3
Managing Secondary Trauma		$169.7
4 New Long-Term Protective Services Specialist 4	$292.0	$620.0
Field Training Compensation Program	$211.4	$375.8
Expand Support Positions	$1,017.0	$1,834.0
Vocational Opportunities for Older Youth		$100.0
Alaska Impact Alliance		$200.0
Complex Trauma Placement Support		$700.0
Support Foster Youth Aged 18-21		$1,000.0
	$2,773.2	$7,226.8
		$10,000.0
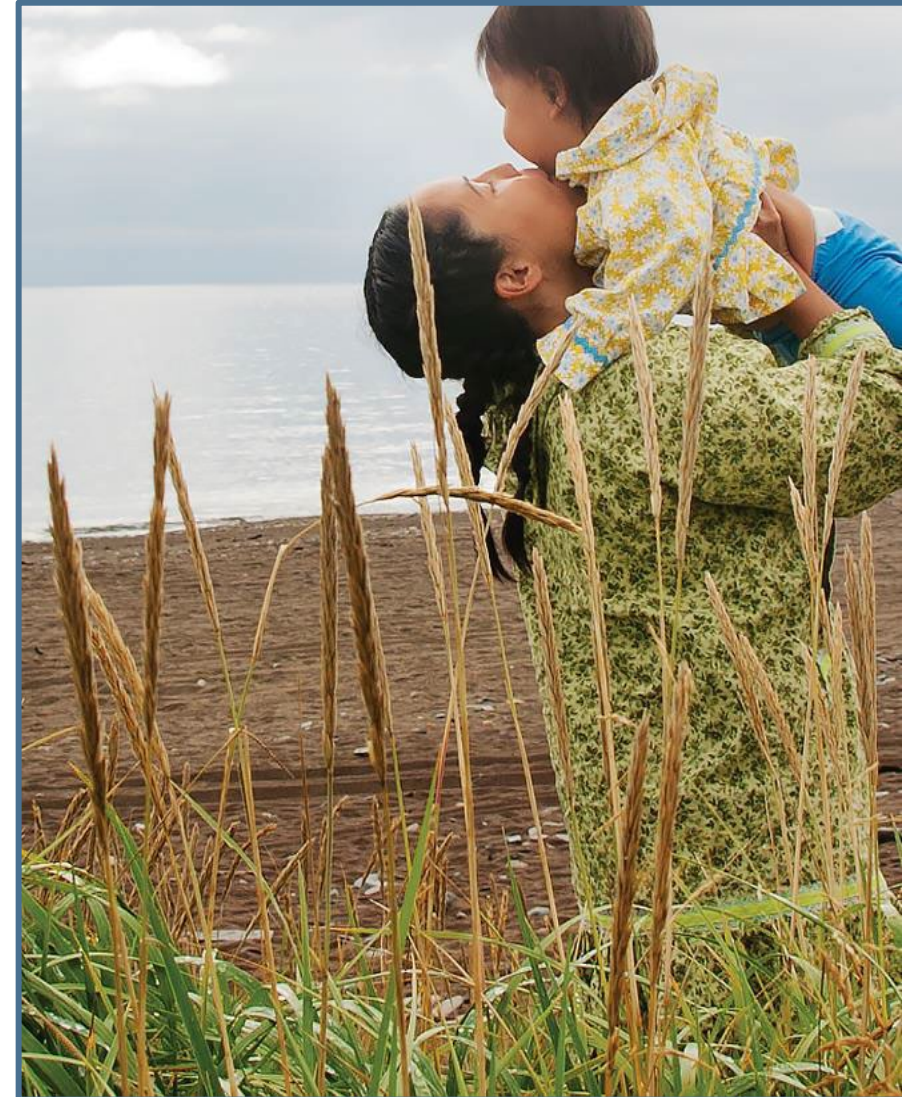
Office of Children's Services: Case Carrying Workforce

Turnover			
Prior Four Quarter (1/1/2021 – 12/31/2021)			
Region	Case Carrying Positions	Total Leavers	Turnover Rate
Anchorage	76	43	56.6%
Northern	49	36	73.5%
Southcentral	60	27	45.0%
Southeast	22	17	77.3%
Western	22	15	68.2%
Statewide	229	138	60.3%

Turnover = Case carrying "leavers" for reasons including dismissal, resignation, promotion, demotion, retirement from position

CY2021 "Leavers"

- Termination
- Promotion
- Resignation
- Transfer Out
- Transfer Within
- Voluntary Demotion
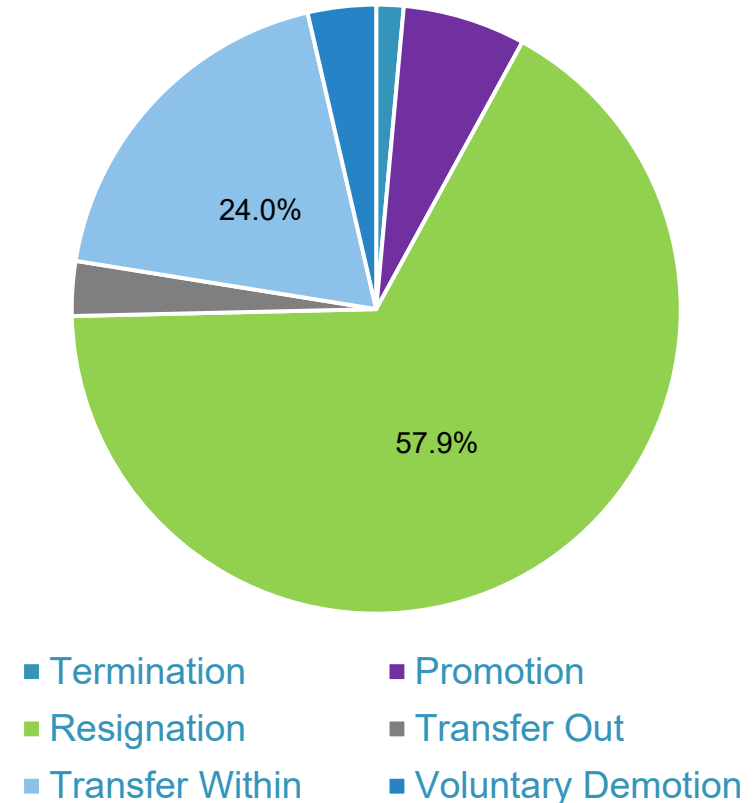
Office of Children's Services: Alaska Tribal Child Welfare Compact

FY2021 Accomplishments

Developed a method to assess capacity and service areas
Developed communication plan between State and Co-signers
Increase Co-signer competency with phased in approach of scope readiness
Partnership between State and Co-signers in developing data tracking systems and training
Casey Family Program support for facilitator contract, performance measures, outcomes, business process mapping, and implementation science

FY2021					
Scopes of Work	Initial Search	Ongoing Search	Family Contact	Safety Evaluation	Licensing Assistance	Total
Total Referrals to Co-signers	144	96	22	16	54	332

FY2023 $3,101.8
State Compact Funding Since 2018 = $10,834.5

Other Office of Children's Services Partnership with Tribes	
Title IV-E Admin and Training Agreements (FY2021)	$1,691.9
Prevention Grants (FY2022)	$798.1
Grants (FY2022)	$580.0

**FY2023 Expanded Focus:
Primary and Secondary Prevention**

Department of Health

Division of Public Assistance

Friday, March 4, 2022

Electronic Document Management System

- Ilinx is the software used for the electronic document management system that categorizes and classifies documents received in the division. The system is also the retention method used for storing content

- The system will be integrated to the workload management system used to assign work statewide

- From July 1, 2020, to June 30, 2021:
  - 672,509 documents have been stored
  - Documents can be multiple pages

Electronic Document Management System

- Examples of efficiencies resulting from the implementation of this system:

    - Documents are easier to locate regardless of where they originated

    - No more paper files with backlogged filing stacked on filing cabinets making it easier to track for processing updates and redetermination of eligibility for cases

    - Documents no longer have to be mailed to other offices to distribute work to staff statewide

    - Time spent locating and providing documents to auditors has been reduced from weeks to hours

Workload Management System Integration

- The workload management system was updated to Current ™ October 2020 and is in the process of being integrated with the Virtual Contact Center and the Electronic Document Management System

- From 10/2020 to June 30, 2021:

  - 239,963 tasks were added to the system

  - 64,751 of these tasks were not bundled with other programs/tasks

Workload Management System Integration

- The workload management system tracks work by program, type of transaction, date of receipt and staff assignment

  - Tasks are bundled in the system so that cases are worked together

  - Staff are required to sign into the system to claim tasks

  - Assignments are monitored in intervals throughout the day. Management can adjust assignments as needed to prevent untimely processing for compliance purposes

Virtual Contact Center

- Go Live April 2021

  - Improvement over state phone system with capacity for only one call at a time per line

  - Callers can save their place in line by leaving a call back number

  - CMS compliance for telephonic signatures

  - Calls are routed to staff statewide

  - Reduced complaints

  - Improved method for individuals without a local office to receive assistance

  - Calls are recorded for quality control purposes

  - System is integrated into the workload management system for workload distribution

Friday, March 4, 2022

Virtual Contact Center

- 1,652 telephonic applications/signatures received between 10/20/21 and January 20, 2022

- Average 21,600 calls per month

  - Prior to PHE there were approximately 7,000 individuals served in lobbies per month

Plans for future system development

- Roadmap for SFY2022:

  - Medicaid Auto renewals

  - Medicaid Subtypes

  - E Forms (online application)

- SFY2023:

  - Continued development of electronic forms and smart phone access

  - Electronic notices

  - System Development to include all systems utilizing mainframe platforms

Friday, March 4, 2022