



STATE OF ALASKA DEPARTMENT OF HEALTH

*House Health and Social Services Finance Subcommittee
Budget Overview*

*Heidi Hedberg, Commissioner - Designee
Josephine Stern, Assistant Commissioner*

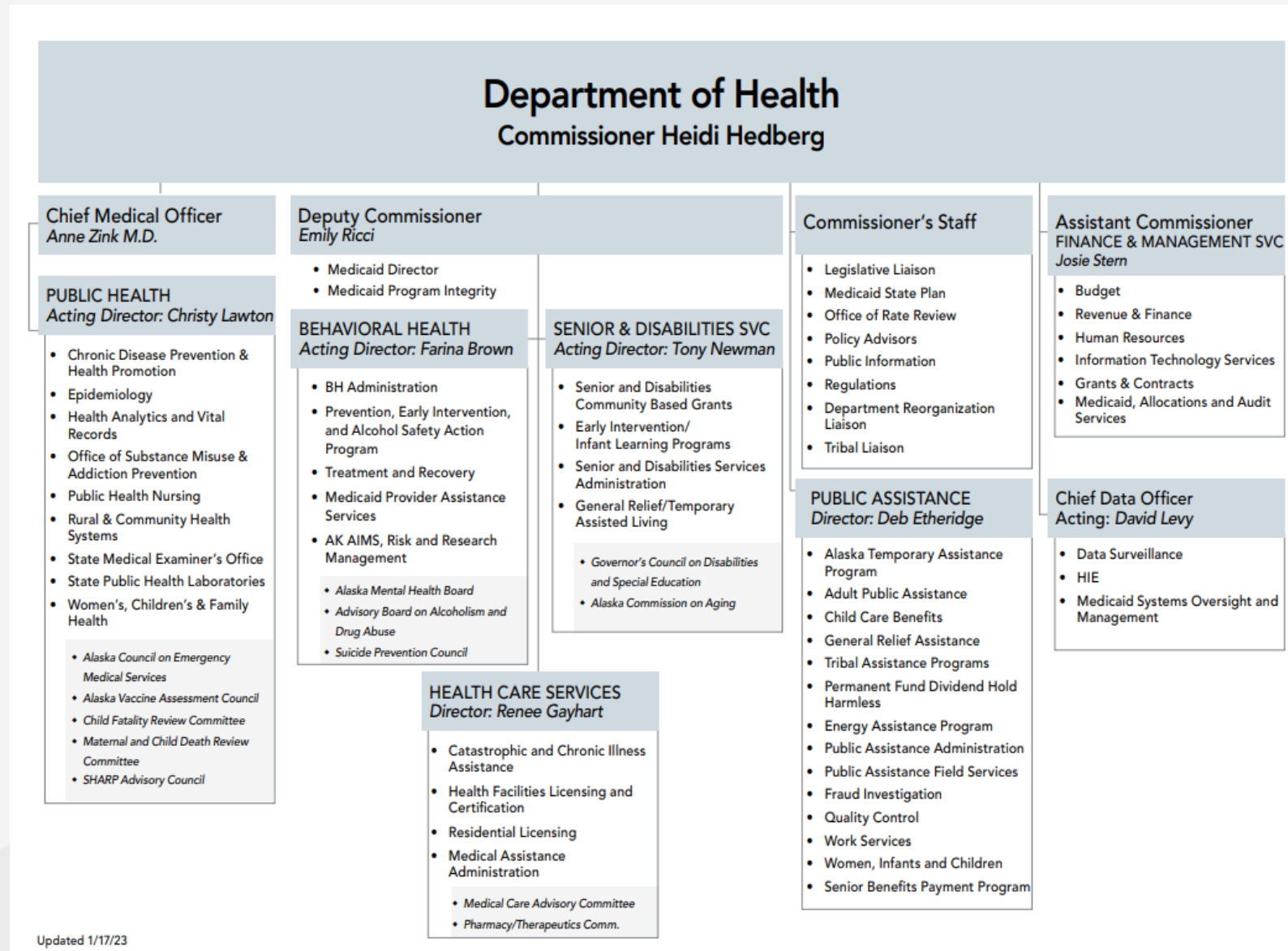
Thursday, February 9, 2023



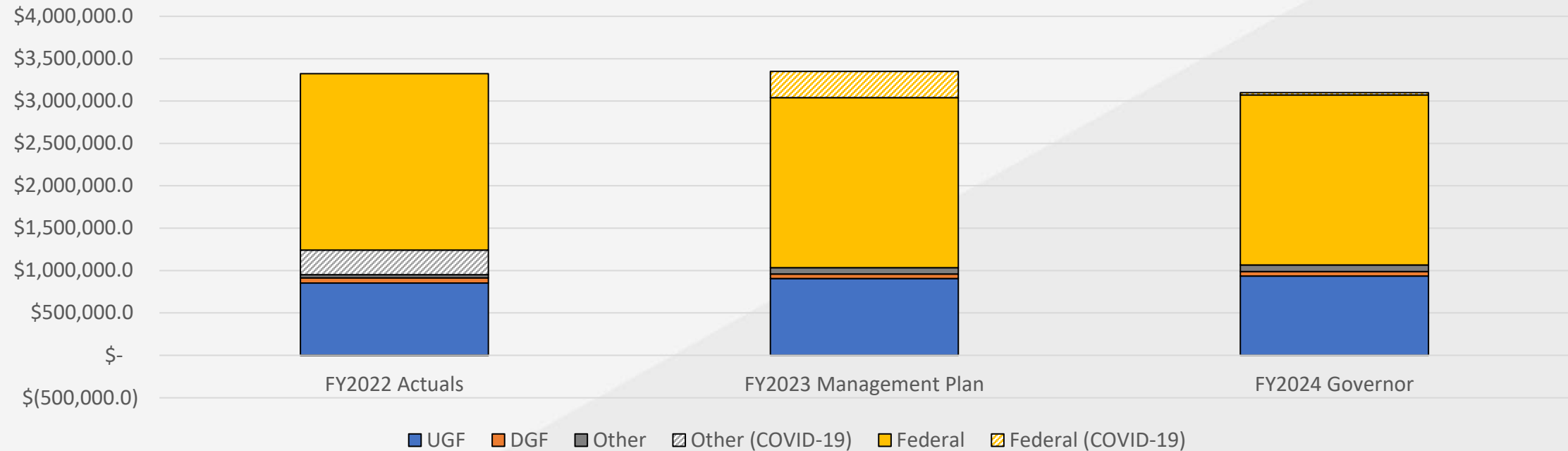
Mission: To promote and protect the health and well-being of Alaskans.

- Positions: 1,453 full time
- 10 appropriations operating as 6 divisions and Medicaid
 - Medicaid
 - Division of Behavioral Health
 - Division of Health Care Services
 - Division of Senior and Disabilities Services
 - Division of Public Assistance (including Senior Benefits Payment Program)
 - Division of Public Health
 - Departmental Support Services (includes Human Services Community Matching Grant and Community Initiative Matching Grants)





Department of Health* Operating Budget Comparison FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
UGF	\$ 853,200.4	\$ 906,446.1	\$ 935,486.2
DGF	\$ 61,756.6	\$ 53,549.4	\$ 53,665.0
Other	\$ 35,337.6	\$ 73,932.2	\$ 75,499.4
Other (COVID-19)	\$ 290,198.7	\$ -	\$ -
Federal	\$ 2,083,507.4	\$ 2,005,460.3	\$ 2,008,144.5
Federal (COVID-19)	\$ (3,822.5)	\$ 310,345.0	\$ 25,000.0
Total	\$ 3,320,178.2	\$ 3,349,733.0	\$ 3,097,795.1

* Excludes Departmental Support Services, Human Services Community Matching Grant, and Community Initiative Matching Grants



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.
- Unduplicated Enrollees: 262,114 as of January 2023
- Blended Federal Medical Assistance Percentage (FMAP): 72-73%

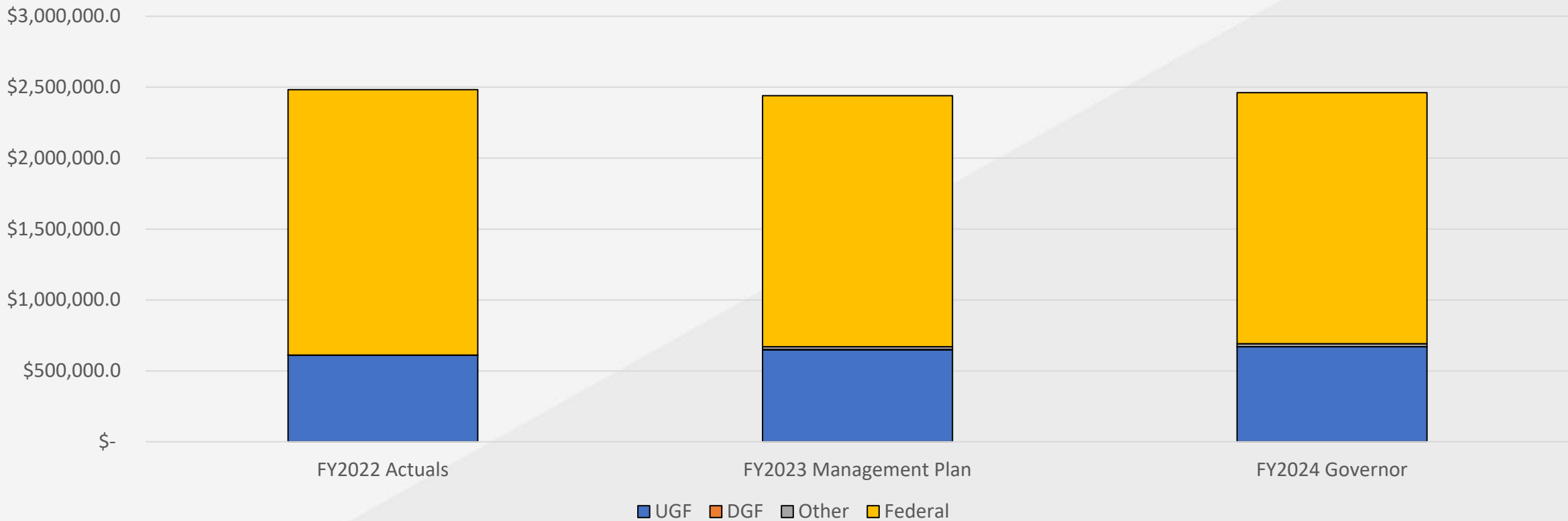
FY2024 Governor (shown in thousands):

- \$2,600.0 UGF – Extend Postpartum Medicaid Coverage
- \$18,132.6 UGF – Medicaid Utilization and Inflation



Medicaid Services Operating Budget Comparison FY2022-FY2024

(in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
UGF	\$ 610,565.0	\$ 649,867.4	\$ 670,600.0
DGF	\$ 97.5	\$ 429.8	\$ 429.8
Other	\$ 1,591.2	\$ 20,714.1	\$ 20,714.1
Federal	\$ 1,870,817.9	\$ 1,769,063.4	\$ 1,769,213.4
Total	\$ 2,483,071.6	\$ 2,440,074.7	\$ 2,460,957.3

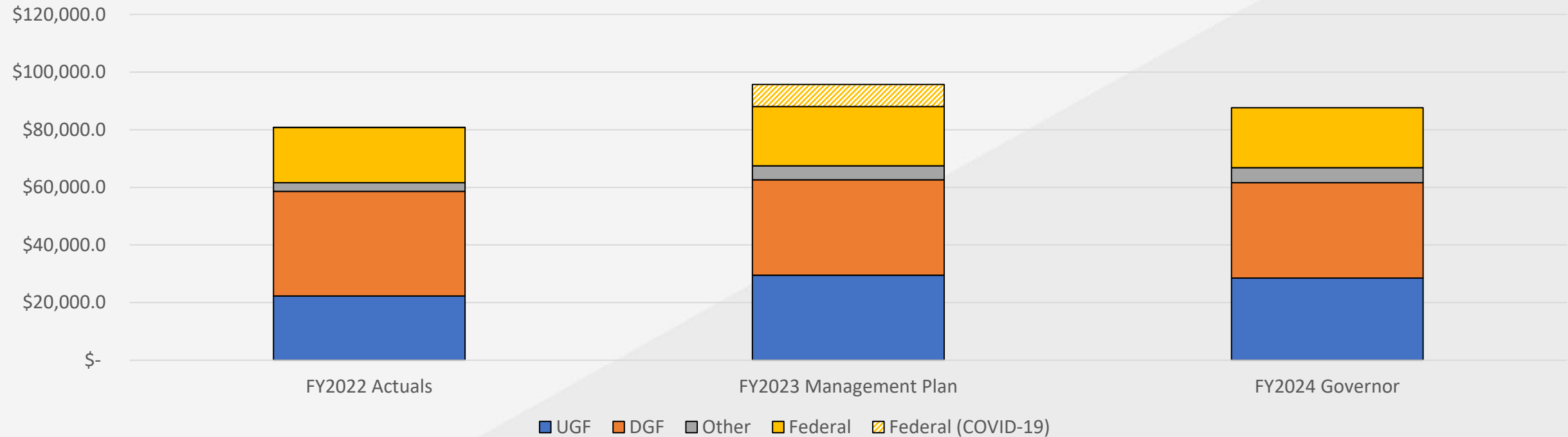


Division of Behavioral Health

- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices, and partnerships
- Positions: 97 full time
- Operating through seven budgeted components
 - Behavioral Health Treatment and Recovery Grants
 - Alcohol Safety Action Program / Therapeutic Courts
 - Behavioral Health Administration
 - Includes Medicaid Provider Assistance Services, Research and Analysis / AKAIMS, BHTRG and BHPEIG Quality Assurance, and Administrative Support
 - Behavioral Health Prevention and Early Intervention Grants
 - AK Mental Health Board / Advisory Board on Alcohol and Drug Abuse
 - Suicide Prevention Council
 - Residential Child Care



Division of Behavioral Health* Operating Budget Comparison FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
UGF	\$ 22,273.4	\$ 29,526.5	\$ 28,526.1
DGF	\$ 36,358.0	\$ 33,101.1	\$ 33,112.0
Other	\$ 2,970.5	\$ 4,851.8	\$ 5,191.7
Federal	\$ 19,156.8	\$ 20,617.5	\$ 20,776.9
Federal (COVID-19)	\$ 107.6	\$ 7,636.4	\$ -
Total	\$ 80,866.3	\$ 95,733.3	\$ 87,606.7

* Excludes Designated Evaluation and Treatment



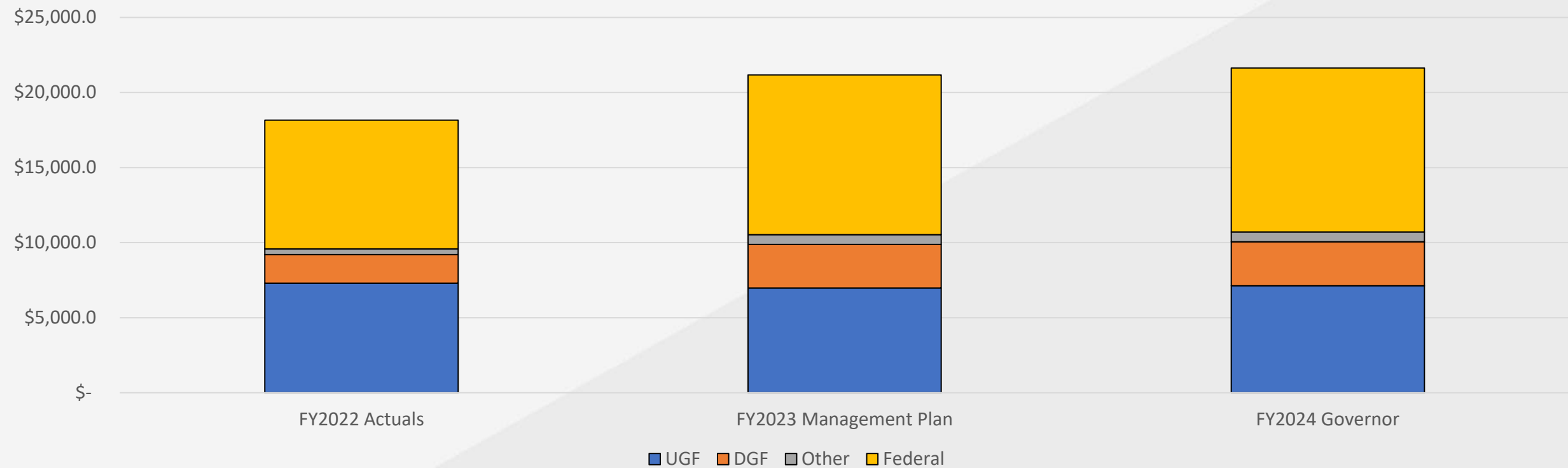
Division of Health Care Services

- Manage health care coverage for Alaskans in need
- Positions: 118 full time
- Operating through 10 units
 - Medicaid Operations
 - Pharmacy and Ancillary Services
 - Tribal Health Program
 - Systems and Analysis
 - Accounting and Recovery
 - Health Facilities Licensing and Certification
 - Residential Licensing
 - Background Check
 - Quality Assurance
 - Clinical Review Team



Health Care Services Operating Budget Comparison

FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
UGF	\$ 7,300.4	\$ 6,972.2	\$ 7,120.6
DGF	\$ 1,898.4	\$ 2,905.8	\$ 2,934.7
Other	\$ 379.4	\$ 652.5	\$ 658.1
Federal	\$ 8,585.6	\$ 10,635.2	\$ 10,920.7
Federal (COVID-19)	\$ -	\$ -	\$ -
Total	\$ 18,163.8	\$ 21,165.7	\$ 21,634.1



Division of Senior and Disabilities Services

- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities
- Positions: 172 full time
- Operating through 14 units
 - Adult Protective Services
 - Assessment Review
 - 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



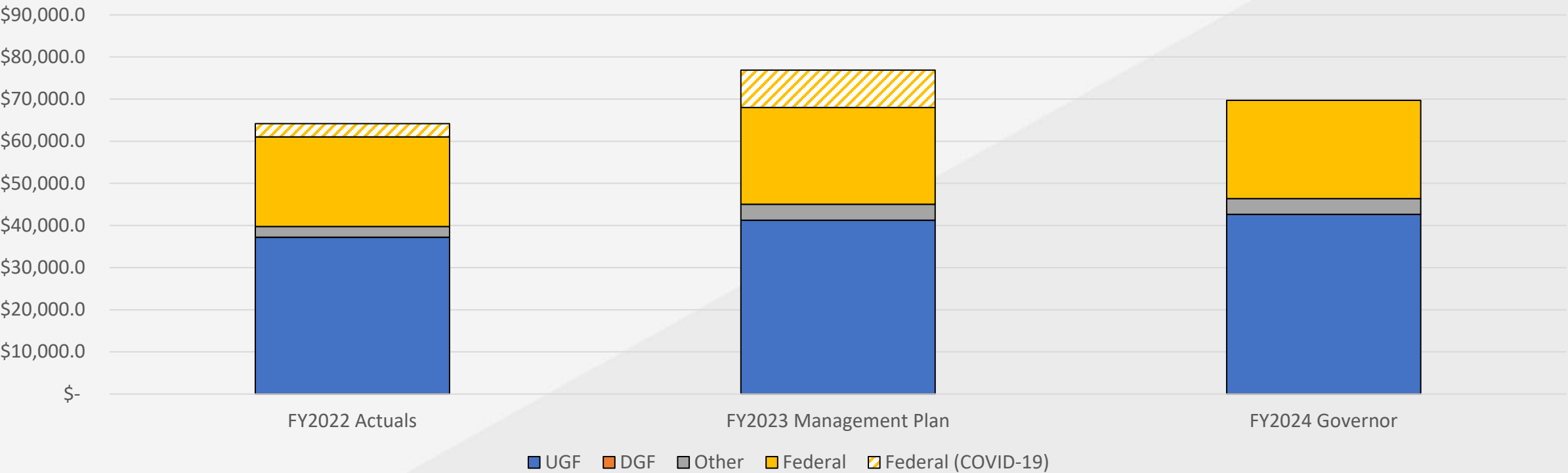
Division of Senior and Disabilities Services

FY2024 Governor (shown in thousands):

- \$1,498.2 UGF – Senior and Disabilities Community Based Grants and the Centers for Independent Living
 - \$586.0 for the state's four Centers for Independent Living for their work in advocacy and support for people with disabilities
 - \$912.2 for other senior and disabilities-based grants for programs such as:
 - Nutrition
 - Transportation
 - Support Services
 - Senior In-Home Services



Senior and Disabilities Services Operating Budget Comparison FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
UGF	\$ 37,192.6	\$ 41,228.9	\$ 42,643.9
DGF	\$ -	\$ -	\$ -
Other	\$ 2,554.6	\$ 3,831.3	\$ 3,725.3
Federal	\$ 21,284.7	\$ 22,941.1	\$ 23,315.8
Federal (COVID-19)	\$ 3,163.9	\$ 8,881.1	\$ -
Total	\$ 64,195.8	\$ 76,882.4	\$ 69,685.0



Division of Public Assistance

- Provide self-sufficiency and provide for basic living expenses to Alaskans in need
- Positions: 459 full time
- Operates 18 public assistance programs including the following programs:
 - Adult Public Assistance
 - Child Care
 - Family Nutrition
 - SNAP Benefits
 - General Relief Assistance
 - Heating Assistance
 - Medicaid Eligibility
 - Senior Benefits
 - Temporary Assistance



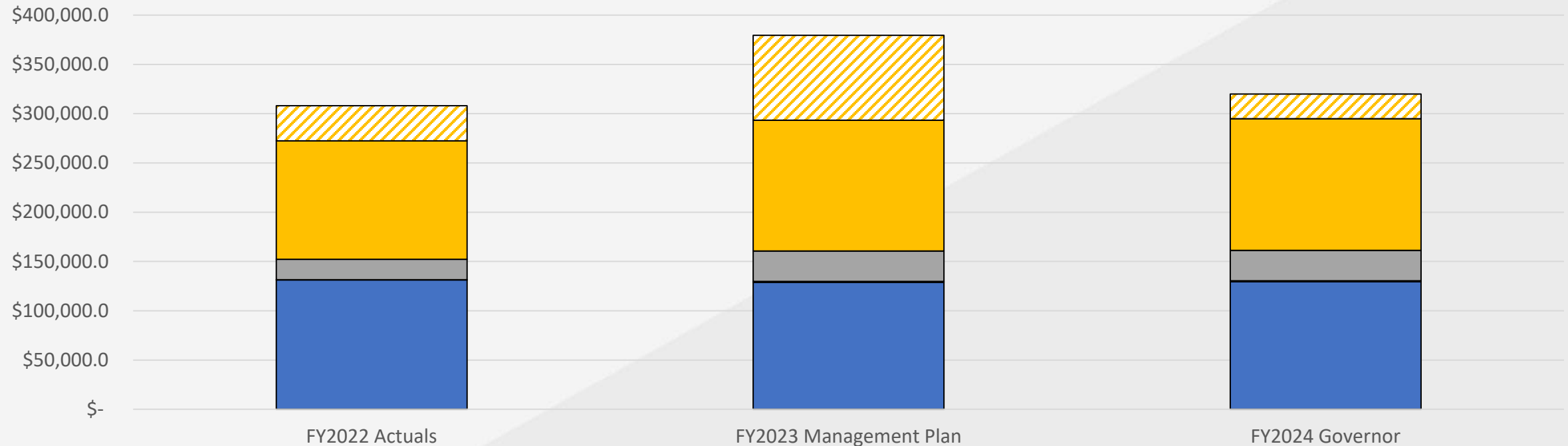
Division of Public Assistance

FY2024 Governor (shown in thousands):

- \$25,000.0 Fed – Child Care Block Grant Discretionary Funds (FY24-FY25)
- \$1,331.9 – 20 Positions to Support Application Processing (FY23-FY24)
 - \$679.2 – Fed
 - \$652.7 – GF Match
- \$3,017.8 – Maintenance of Effort (FY24-FY25)
 - \$210.4 – GF Match – Alaska Temporary Assistance for Needy Families
 - \$2,807.4 – GF Match – Tribal Assistance Programs



Division of Public Assistance* Operating Budget Comparison FY2022-FY2024 (in thousands)



■ UGF ■ DGF ■ Other ■ Federal ■ Federal (COVID-19)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
UGF	\$ 131,345.4	\$ 129,002.6	\$ 129,610.4
DGF	\$ 112.3	\$ 814.7	\$ 814.7
Other	\$ 20,731.5	\$ 30,840.4	\$ 30,880.4
Federal	\$ 120,325.9	\$ 132,661.1	\$ 133,631.4
Federal (COVID-19)	\$ 35,553.0	\$ 86,153.0	\$ 25,000.0
Total	\$ 308,068.1	\$ 379,471.8	\$ 319,936.9

* Includes Senior Benefits Payment Program



Division of Public Health

- Protect and promote the health of Alaskans
- Positions: 430 full time
- Operating through nine units
 - Chronic Disease Prevention and Health Promotion
 - Epidemiology
 - Health Analytics and Vital Records
 - State Public Health Laboratories
 - Public Health Administrative Services
 - Public Health Nursing
 - Rural and Community Health Systems
 - State Medical Examiner
 - Women, Children, and Family Health



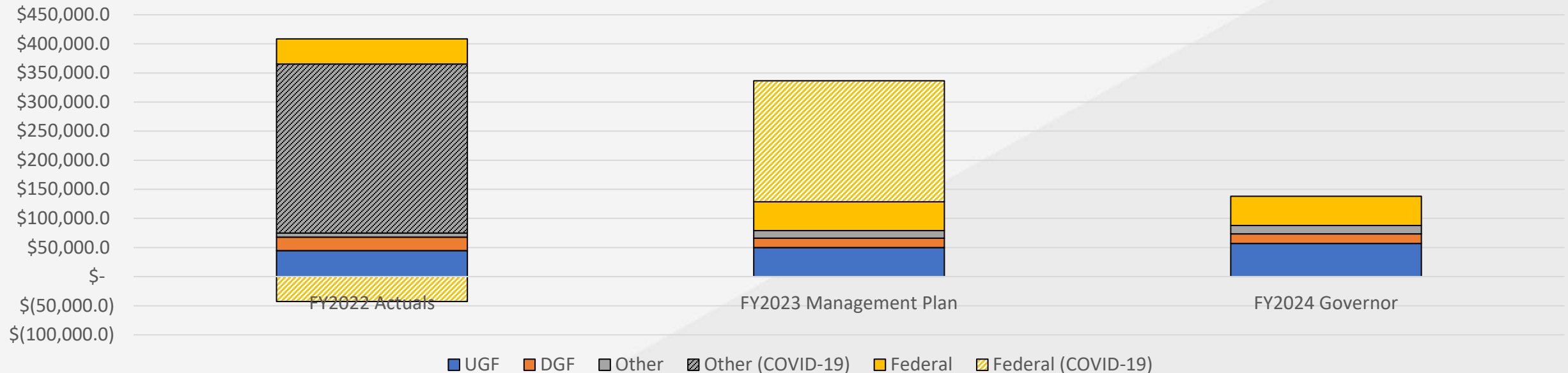
Division of Public Health

FY2024 Governor (shown in thousands):

- \$2,760.0 UGF – Adopt Recommendations in the Alaska Tuberculosis Elimination Plan
 - \$585.0 – Nursing
 - \$225.0 – Public Health Laboratories
 - \$1,950.0 – Epidemiology
- \$4,000.0 UGF – Support Efforts to Eliminate Congenital Syphilis
 - \$705.0 – Public Health Laboratories
 - \$3,295.0 - Epidemiology



Division of Public Health Operating Budget Comparison FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
UGF	\$ 44,523.6	\$ 49,848.5	\$ 56,985.2
DGF	\$ 23,290.4	\$ 16,298.0	\$ 16,373.8
Other	\$ 7,110.4	\$ 13,042.1	\$ 14,329.8
Other (COVID-19)	\$ 290,198.7	\$ -	\$ -
Federal	\$ 43,336.5	\$ 49,542.0	\$ 50,286.3
Federal (COVID-19)	\$ (42,647.0)	\$ 207,674.5	\$ -
Total	\$ 365,812.6	\$ 336,405.1	\$ 137,975.1

- In FY2022, there was an adjustment for expenditures previously coded as Federal (COVID-19) to a reimbursable services agreement with the Department of Military and Veterans Affairs involving funds from the Federal Emergency Management Agency (FEMA) for the public health emergency.
- DGF reduction from FY2022 Actuals to FY2023 and FY2024 primarily relates to Vaccine Assessment Fund, which does not require further appropriation. See AS 18.09.230(b).



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: 177 full time
- Finance and Management Services provides support services to the entire department through seven units
 - Human resources oversight
 - Procurement oversight, grants, and contracts
 - Information technology
 - Budget
 - Finance and revenue
 - Cost allocation and audit response
 - Administrative support and direction



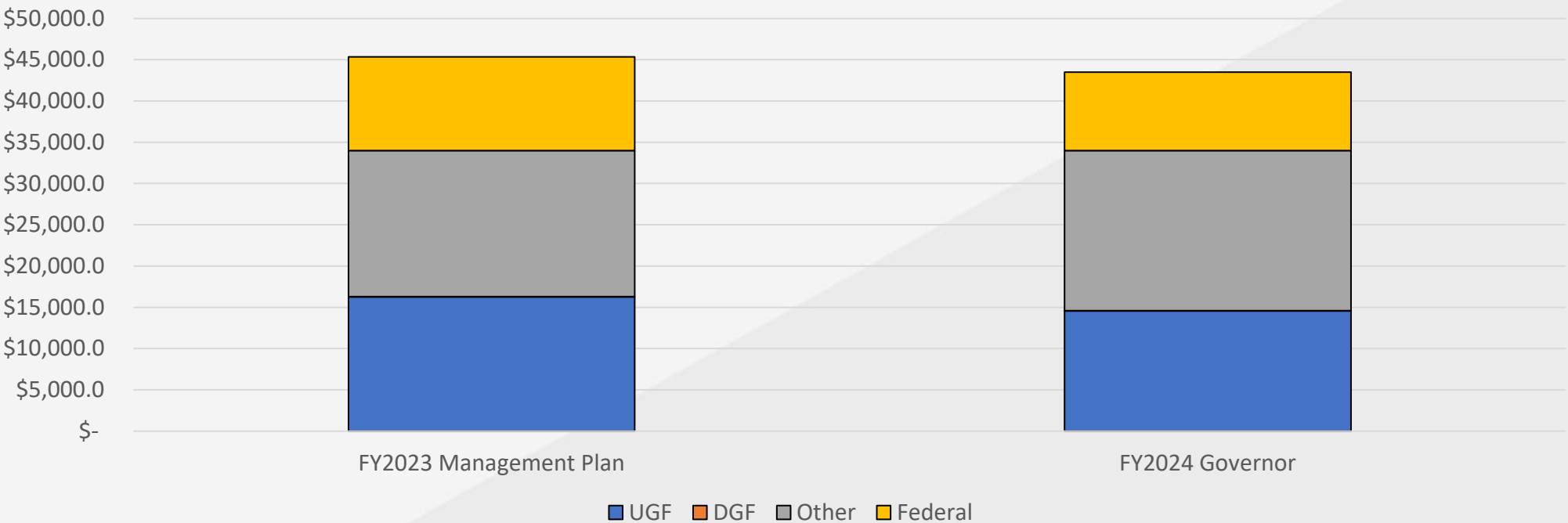
Departmental Support Services

FY2024 Governor (shown in thousands):

- \$1,560.5 – Office of Health Savings
 - \$523.1 – Fed
 - \$523.1 – GF Match
- \$150.0 UGF – Recruitment and Retention of Health Professionals to Alaska
- \$1,560.5 – Invest in Line of Business Information Technology
 - Add 10 full time IT positions
 - \$72.0 – Fed
 - \$1,488.5 - Other



Departmental Support Services* Operating Budget Comparison FY2023-FY2024 (in thousands)



	FY2023 Management Plan	FY2024 Governor
UGF	\$ 16,250.2	\$ 14,551.2
DGF	\$ 42.4	\$ 42.4
Other	\$ 17,690.5	\$ 19,391.2
Federal	\$ 11,353.4	\$ 9,492.8
Federal (COVID-19)	\$ -	\$ -
Total	\$ 45,336.5	\$ 43,477.6

* Includes Human Services Community Matching Grant and Community Initiative Matching Grants



Contact Information

Finance and Management Services

Josephine Stern

Assistant Commissioner

Josephine.stern@alaska.gov

907-465-3030

