

01/27/16
BUDGET
OVERVIEW
FY 17:
DEPARTMENT
OF HEALTH &
SOCIAL
SERVICES

<TARGET><BILL></BILL><SUBJECT>01-27-16 BUDGET OVERVIEW
FY 17 DEPARTMENT OF HEALTH and SOCIAL
SERVICES</SUBJECT><COMM>HFIN29</COMM></TARGET>



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

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 3, 2016

The Honorable Mark Neuman
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801

Dear Representative Newman:

On January 27, 2016, the Department of Health and Social Services (DHSS) received the following questions throughout the Department's House Finance Committee presentation. The DHSS responses are as follows:

➤ ***Alaska Pioneer Homes***
Cost per levels of care.

The monthly rate for Alaska Pioneer Homes' services as of February 1, 2016 are:

- Level I: \$2,549.75
- Level II: \$4,622.10
- Level III: \$6,694.45

The cost of the levels of care to the residents and/or their representatives can vary depending on the payment type utilized by the resident. Residents who are private pay have agreed to pay the full rate charged them at the above amounts. Residents who have been approved for AKPH payment assistance pay a monthly rate that has been calculated for them and the remainder is booked as indebtedness to the state. When a resident passes away, the indebtedness is put as a claim against their estate should an estate be processed through the court system. Residents who are receiving Medicaid Waiver services through the Alaskans Living Independently (formerly the Older Alaskans) waiver pay a room and board charge and any calculated cost of care determined by Division of Public Assistance. Medicaid is then billed for the remainder.

Numbers Serving.

Unduplicated Counts: As of December 31, 2015, there are 453 residents within the homes. There are 335 elders who have indicated they are ready to move into a home and are thus on the active waiting list. There are 5,132 individuals on the inactive waiting list which indicates that a person may eventually wish to move into a home. During FY 2015, 535 unduplicated residents were served within the homes.

Cost per level with numbers serving.

Level of Care	Number Within Homes (As of 12/31/15)	Monthly Rate (As of 2/1/16)
I	64	\$2,549.75
II	137	\$4,622.10
III	252	\$6,694.45

**Approximately 50% of the residents listed above are private pay, i.e. paying the full rates listed above. However, the remaining 50% are either payment assistance recipients or Medicaid Waiver recipients, i.e. paying less than the above listed rates.*

➤ **Division of Public Assistance**

Provide detail on the Senior Benefits program reductions and number of those impacted.

The Division of Public Assistance received a reduction in the Senior Benefits program in SFY2016. Based on existing caseloads and expenditures to date, the Division will not have sufficient funding to maintain the existing payment levels of \$125 per month to the recipients in the lowest payment category who have the highest income. There are 5,348 participants who receive benefits in this payment category.

➤ **Office of Children’s Services**

Can we change the mission of OCS to include success of the children?

Thank you for the suggestion. OCS will take this under consideration.

Of the 26 positions received last year:

a. How many are case workers vs social workers?

OCS’s Protective Services Specialist job class series is considered a case worker. Social work licensure is not a minimum requirement of the Protective Services Specialist job class series.

See table to the right.

b. Where are the positions located?

See table to the right.

Row Labels	Count of PCN
Anchorage Central Office - Evaluation	
Office Assistant II	1
Anchorage Licensing	
Community Care Licensing Specialist I	1
Anchorage Regional Office	
Eligibility Technician II	1
Protective Services Specialist I/II	4
Central Office - Evaluation	
Office Assistant II	1
Social Services Program Coordinator	3
Fairbanks Field Office - Initial Assessment	
Social Service Associate I/II	1
Nome Field Office	
Protective Services Specialist I/II	1
SCRO Licensing	
Community Care Licensing Specialist I	2
SCRO Regional Office	
Office Assistant II	1
SERO Regional Office	
Protective Services Specialist I/II	1
State Office	
Eligibility Technician II	1
Wasilla Field Office	
Independent Living Specialist	1
Protective Services Specialist I/II	3
Western Regional Office	
Protective Services Specialist I/II	4
Grand Total	26

c. How many families per case worker?

Gathering information and will provide data at a later date.

d. Of the total number of reunifications, how many are with the parents?

Reunification is defined as being reunified with the parent or the primary caregiver the child was removed from. FY2015, 519 of the reunifications were with the parent or the primary caregiver the child was removed from.

If you have any additional questions regarding this issue, please contact me at 465-1630.

Sincerely,



Sana Efir
Assistant Commissioner

cc: Amanda Ryder, Fiscal Analyst, Legislative Finance
Neil Steininger, Office of Management and Budget
Valerie Davidson, Commissioner
Jay Butler, Chief Medical Officer
Jon Sherwood, Deputy Commissioner
Karen Forrest, Deputy Commissioner
Melissa Ordner, Budget Manager
Anthony Newman, Legislative Liaison
Sarah Woods, Deputy Legislative Liaison
Vickie Wilson, Director, Alaska Pioneer Homes
Randall Burns, Acting Director, Division of Behavioral Health
Christy Lawton, Director, Office of Children's Services
Margaret Brodie, Director, Division of Health Care Services
Rob Wood, Director, Division of Juvenile Justice
Sean O'Brien, Director, Division of Public Assistance
Duane Mayes, Director, Senior and Disabilities Services

Log 3589/2016



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

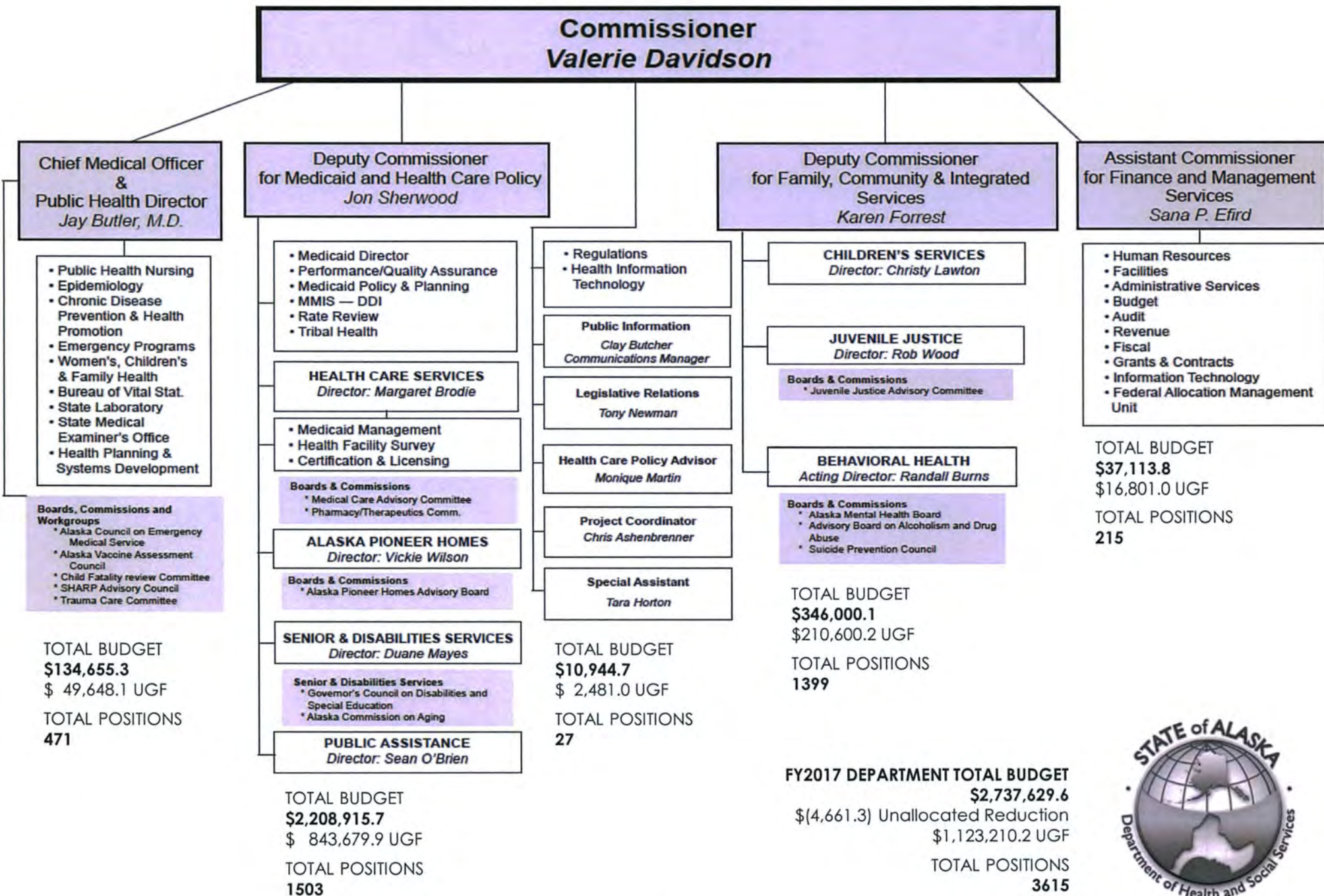
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

Department of Health & Social Services
House Finance | **FY2017 Department Overview**

Valerie Davidson, Commissioner
Sana Efir, Assistant Commissioner

JANUARY 27, 2016

Alaska Department of Health and Social Services Organization Chart



Health & Social Services

Alaska Pioneer Homes | **Vickie Wilson** (Director)

- **619** Positions
- **\$62,228.1** (\$35,263.8 UGF) - DHSS FY2016 Operating Budget
- **2.3%** of DHSS FY2016 Operating Budget
- Provide the highest quality of life in a safe home environment for older Alaskans and Veterans.

Behavioral Health | **Randall Burns** (Acting Director)

- **373** Positions
- **\$134,340.8** (\$67,000.8 UGF) - DHSS FY2016 Operating Budget
- **4.9%** of DHSS FY2016 Operating Budget
- Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices and partnerships.



Health & Social Services

Office of Children's Services | **Christy Lawton** (Director)

- **532** Positions
- **\$151,383.9** (\$87,368.9 UGF) - DHSS FY2016 Operating Budget
- **5.5%** of DHSS FY2016 Operating Budget
- Prevent and respond to child maltreatment in order to ensure safe children and strong families.

Health Care Services | **Margaret Brodie** (Director)

- **127** Positions
- **\$22,367.0** (\$8,630.0 UGF) - DHSS FY2016 Operating Budget
- **0.8%** of DHSS FY2016 Operating Budget
- Manage health care coverage for Alaskans in need.



Health & Social Services

Division of Juvenile Justice | **Rob Wood** (Director)

- **494** Positions
- **\$60,275.4** (\$56,230.5 UGF) - DHSS FY2016 Operating Budget
- **2.2%** of DHSS FY2016 Operating Budget
- 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.

Division of Public Assistance | **Sean O'Brien** (Director)

- **566** Positions
- **\$313,770.6** (\$147,052.5 UGF)- DHSS FY2016 Operating Budget
- **11.4%** of DHSS FY2016 Operating Budget
- Provide self-sufficiency and provide for basic living expenses to Alaskans in need.



Health & Social Services

Division of Public Health | **Dr. Jay Butler** (CMO/Director)

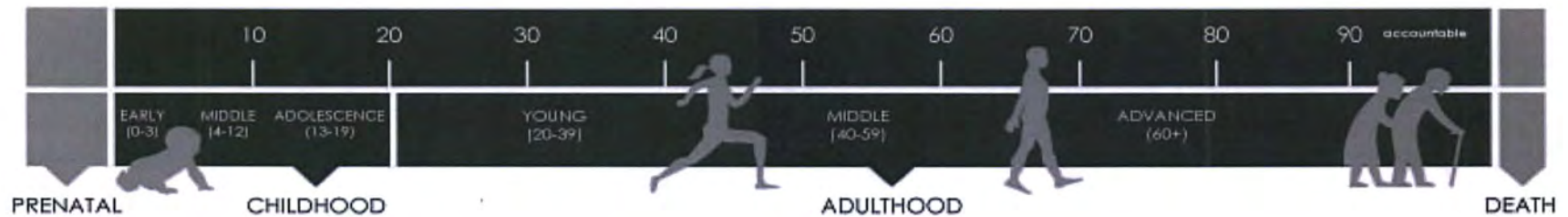
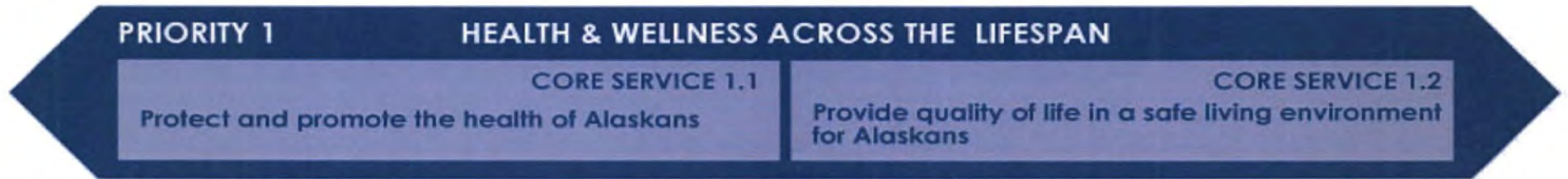
- **471** Positions
- **\$134,655.4** (\$49,648.1 UGF) - DHSS FY2016 Operating Budget
- **4.9%** of DHSS FY2016 Operating Budget
- Protect and promote the health of Alaskans.

Senior and Disabilities Services | **Duane Mayes** (Director)

- **184** Positions
- **\$73,510.9** (\$48,635.9 UGF) - DHSS FY2016 Operating Budget
- **2.7%** of DHSS FY2016 Operating Budget
- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.



Service Population



\$2,617,007.5
(\$1,611,213.5 Medicaid)

PRIORITY 1 HEALTH & WELLNESS ACROSS THE LIFESPAN

PRIORITY 2 HEALTH CARE ACCESS DELIVERY & VALUE

**SAFE & RESPONSIBLE
PRIORITY 3 INDIVIDUALS, FAMILIES & COMMUNITIES**

\$1,909,365.0
(\$1,454,046.0 Medicaid)

UGF \$850,164.5
DGF \$75,677.1
Other \$68,840.7
Federal \$914,682.6

\$223,194.6
(\$157,167.5 Medicaid)

UGF \$99,379.7
DGF \$8,846.3
Other \$8,047.1
Federal \$106,921.5

\$484,447.9

UGF \$215,705.5
DGF \$19,200.9
Other \$17,466.4
Federal \$232,075.2

CORE SERVICE 1.1

Protect and promote the health of Alaskans

UGF \$485,166.3
DGF \$43,186.9
Other \$39,285.6
Federal \$521,985.1

\$1,089,623.8
(\$839,868.2 Medicaid)



ALASKA PIONEER HOMES

CORE SERVICE 1.2

Provide quality of life in a safe living environment for Alaskans

UGF \$364,998.2
DGF \$32,490.2
Other \$29,555.1
Federal \$392,697.6

\$819,741.1
(\$614,177.8 Medicaid)



DIVISION OF BEHAVIORAL HEALTH

CORE SERVICE 2.1

Manage health care coverage for Alaskans in need

UGF \$50,779.7
DGF \$4,520.1
Other \$4,111.8
Federal \$54,633.3

\$114,045.0
(\$80,860.5 Medicaid)



DIVISION OF HEALTH CARE SERVICES

CORE SERVICE 2.2

Facilitate access to affordable health care for Alaskans

UGF \$48,600.0
DGF \$4,326.1
Other \$3,935.3
Federal \$52,288.2

\$109,149.6
(\$76,307.0 Medicaid)



DIVISION OF JUVENILE JUSTICE

CORE SERVICE 3.1

Strengthen Alaska families

UGF \$69,954.7
DGF \$6,227.0
Other \$5,664.5
Federal \$75,263.5

\$157,109.6



DIVISION OF PUBLIC ASSISTANCE

CORE SERVICE 3.2

Protect vulnerable Alaskans

UGF \$123,795.2
DGF \$11,019.6
Other \$10,024.1
Federal \$133,189.9

\$278,028.9



DIVISION OF PUBLIC HEALTH

CORE SERVICE 3.3

Promote personal responsibility & accountable decisions by Alaskans

UGF \$21,955.6
DGF \$1,954.4
Other \$1,777.8
Federal \$23,221.8

\$49,309.5



FINANCE & MANAGEMENT SERVICES

1.2 **\$22,487.0**
to provide quality of life in a safe living environment for Alaskans

1.1 **\$292,798.4**
to protect and promote the health of Alaskans
(\$199,152.3 Medicaid)

1.2 **\$40,718.6**
to provide quality of life in a safe living environment for Alaskans

1.1 **\$643,015.4**
to protect and promote the health of Alaskans
(\$440,715.9 Medicaid)

1.1 **\$10,597.1**
to protect and promote the health of Alaskans

1.1 **\$25,585.5**
to protect and promote the health of Alaskans

1.1 **\$94,602.5**
to protect and promote the health of Alaskans

1.1 **\$143.7**
to protect and promote the health of Alaskans

1.1 **\$22,257.7**
to protect and promote the health of Alaskans

2.1 **\$14,974**
to manage health care coverage for Alaskans in need

1.2 **\$24,378.0**
to provide quality of life in a safe living environment for Alaskans

3.1 **\$21,624.1**
to strengthen Alaska families

1.2 **\$62,174.7**
to provide quality of life in a safe living environment for Alaskans
(\$62,065.0 Medicaid)

3.1 **\$8,496.5**
to strengthen Alaska families

1.2 **\$52,029.7**
to provide quality of life in a safe living environment for Alaskans

1.2 **\$549.7**
to provide quality of life in a safe living environment for Alaskans

1.2 **\$600,658.1**
to provide quality of life in a safe living environment for Alaskans
(\$552,112.8 Medicaid)

1.2 **\$16,745.4**
to provide quality of life in a safe living environment for Alaskans

3.1 **\$10,385.7**
to strengthen Alaska families

2.1 **\$4,568.6**
to manage health care coverage for Alaskans in need

3.2 **\$73,478.7**
to protect vulnerable Alaskans

2.1 **\$91,664.5**
to manage health care coverage for Alaskans in need
(\$80,860.5 Medicaid)

3.2 **\$21,571.7**
to protect vulnerable Alaskans

2.1 **\$290.4**
to manage health care coverage for Alaskans in need

2.1 **\$218.5**
to manage health care coverage for Alaskans in need

3.1 **\$1,602.2**
to strengthen Alaska families

2.1 **\$2,328.9**
to manage health care coverage for Alaskans in need

3.2 **\$15,116.9**
to protect vulnerable Alaskans

2.2 **\$4,274.4**
to facilitate access to affordable health care for Alaskans

3.3 **\$13,992.5**
to promote personal responsibility and accountable decisions by Alaskans

2.2 **\$79,656.6**
to facilitate access to affordable health care for Alaskans
(\$76,307.0 Medicaid)

3.3 **\$18,338.3**
to promote personal responsibility and accountable decisions by Alaskans

2.2 **\$9,238.6**
to facilitate access to affordable health care for Alaskans

2.2 **\$13,752.7**
to facilitate access to affordable health care for Alaskans

3.2 **\$10,574.3**
to protect vulnerable Alaskans

2.2 **\$2,227.4**
to facilitate access to affordable health care for Alaskans

TOTAL BUDGET
\$62,963.7

3.1 **\$1,403.4**
to strengthen Alaska families

3.2 **\$10,904.2**
to protect vulnerable Alaskans

3.3 **\$458.4**
to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$338,785.4

TOTAL BUDGET
\$149,813.9

3.1 **\$1,177.6**
to strengthen Alaska families

3.2 **\$4,168.9**
to protect vulnerable Alaskans

3.3 **\$122.9**
to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$882,604.1

TOTAL BUDGET
\$59,003.6

3.1 **\$106,777.6**
to strengthen Alaska families

3.2 **\$111,768.0**
to protect vulnerable Alaskans

3.3 **\$14,362.6**
to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$320,052.4

3.1 **\$2,432.3**
to strengthen Alaska families

3.2 **\$22,516.4**
to protect vulnerable Alaskans

3.3 **\$384.3**
to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$134,456.4

3.3 **\$640.9**
to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$613,619.2

TOTAL BUDGET
\$613,619.2

3.1 **\$3,210.2**
to strengthen Alaska families

3.2 **\$7,929.8**
to protect vulnerable Alaskans

3.3 **\$1,009.5**
to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
\$55,708.8




STATE OF ALASKA DEPARTMENT OF HEALTH & SOCIAL SERVICES BUDGET COMPARISON (FY2015 & FY2016)


FY2015 BUDGET \$2,692,324.5 (\$1,669,141.0 Medicaid)
FY2016 BUDGET \$2,617,007.5 (\$1,611,213.5 Medicaid)

\$75,317.0
 (\$57,927.5 Medicaid)


PRIORITY 1 HEALTH & WELLNESS ACROSS THE LIFESPAN

FY15 \$1,867,971.2 (\$1,478,262.9)  **\$41,393.8**
 FY16 \$1,909,365.0 (\$1,454,046.0)

PRIORITY 2 HEALTH CARE ACCESS DELIVERY & VALUE

FY15 \$278,582.9 (\$190,878.1)  **\$55,388.3**
 FY16 \$223,194.6 (\$157,167.5)

PRIORITY 3 SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

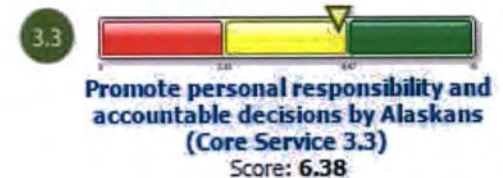
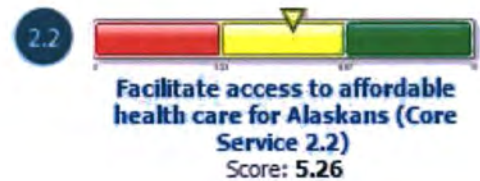
FY15 \$545,770.5  **\$61,322.6**
 FY16 \$484,447.9



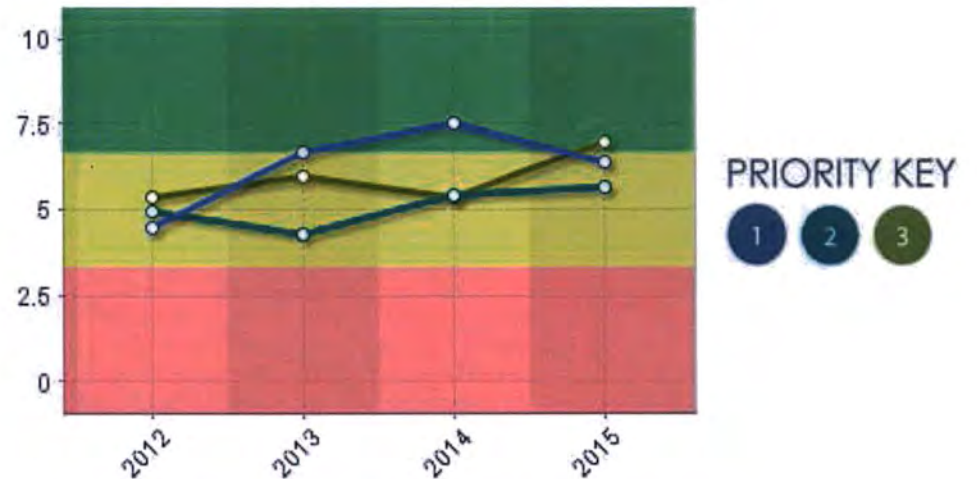
PRIORITIES



CORE SERVICES



ANNUAL PRIORITY SCORE



FY2016 OPERATING SPEND



CORE SERVICES

OBJECTIVES

ANNUAL CORE SERVICE SCORE



Protect and promote the health of Alaskans (Core Service 1.1)



Improve the health status of Alaskans (Objective 1.1.1)
Score: **9.26**



Decrease substance abuse and dependency (Objective 1.1.3)
Score: **7.57**



Decrease unintentional injuries (Objective 1.1.2)
Score: **5.3**



Provide quality of life in a safe living environment for Alaskans (Core Service 1.2)



Improve the safety of children receiving department services (Objective 1.2.1)
Score: **5.3**



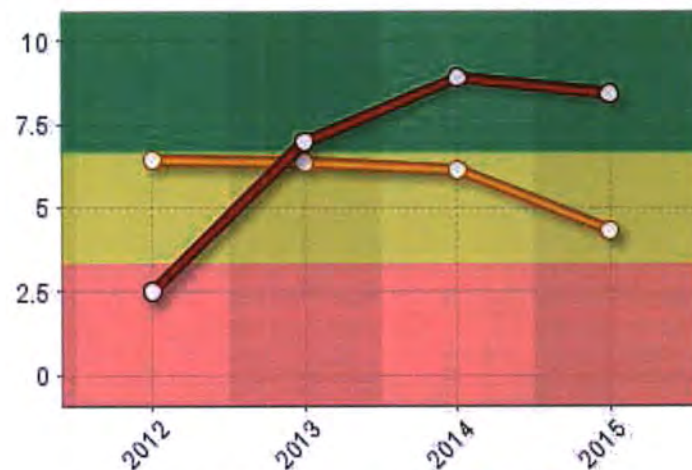
Increase the number of Alaskans with disabilities who are living safely in the least restrictive environment (Objective 1.2.3)
Score: **8.03**



Increase the number of older Alaskans who live safely in their communities (Objective 1.2.2)
Score: **1.72**

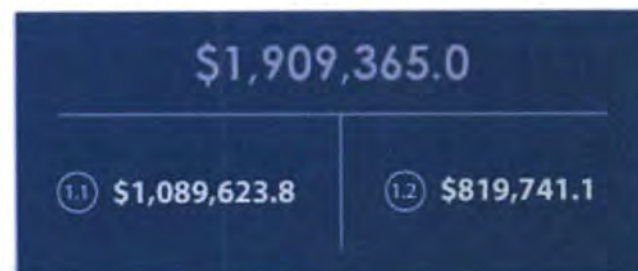


Increase the number of Alaskans with behavioral health issues who report improvement in key life domains (Objective 1.2.4)
Score: **2.26**



CORE SERVICE KEY ● 1.1 ● 1.2

FY2016 PRIORITY 1 SPEND



Improve the health status of Alaskans

Effectiveness Measure:

Percent of children 19 - 35 months of age who are fully immunized.

(2015) 60.4%

Red Flag 40.5%/Goal 51.3%

Efficiency Measure:

Cost to fully immunize a child 19 - 35 months of age.

(2015) \$1084.00



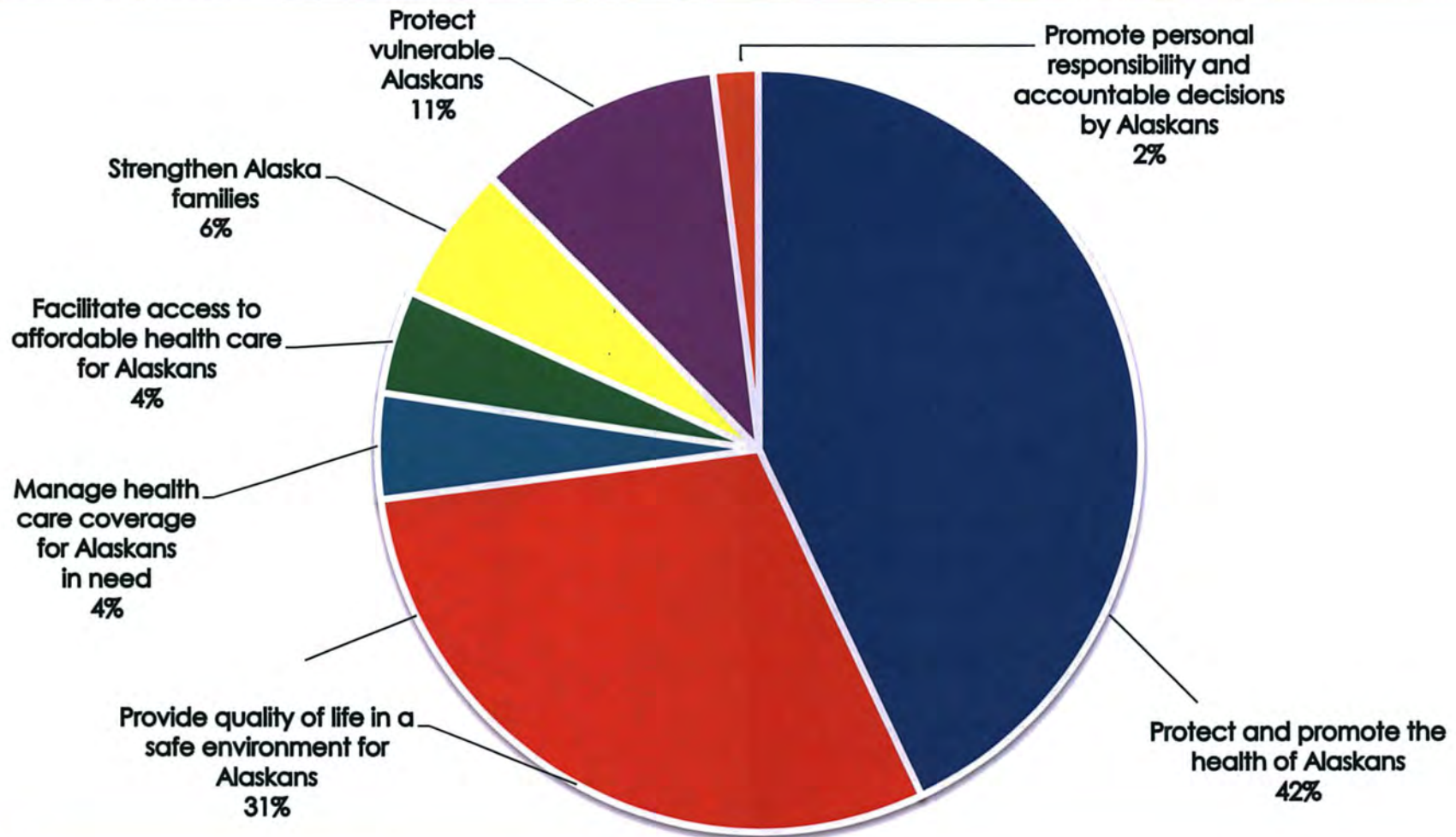
FY2016 Highlights of Budget Changes

- Medicaid Expansion
- Alaska Pioneer Homes rate increase 8.5% to take effect February 1, 2016
- Reprogramming Ketchikan Youth Facility
- Reduction to Senior Benefits Program
- Add 26 PFTs for OCS



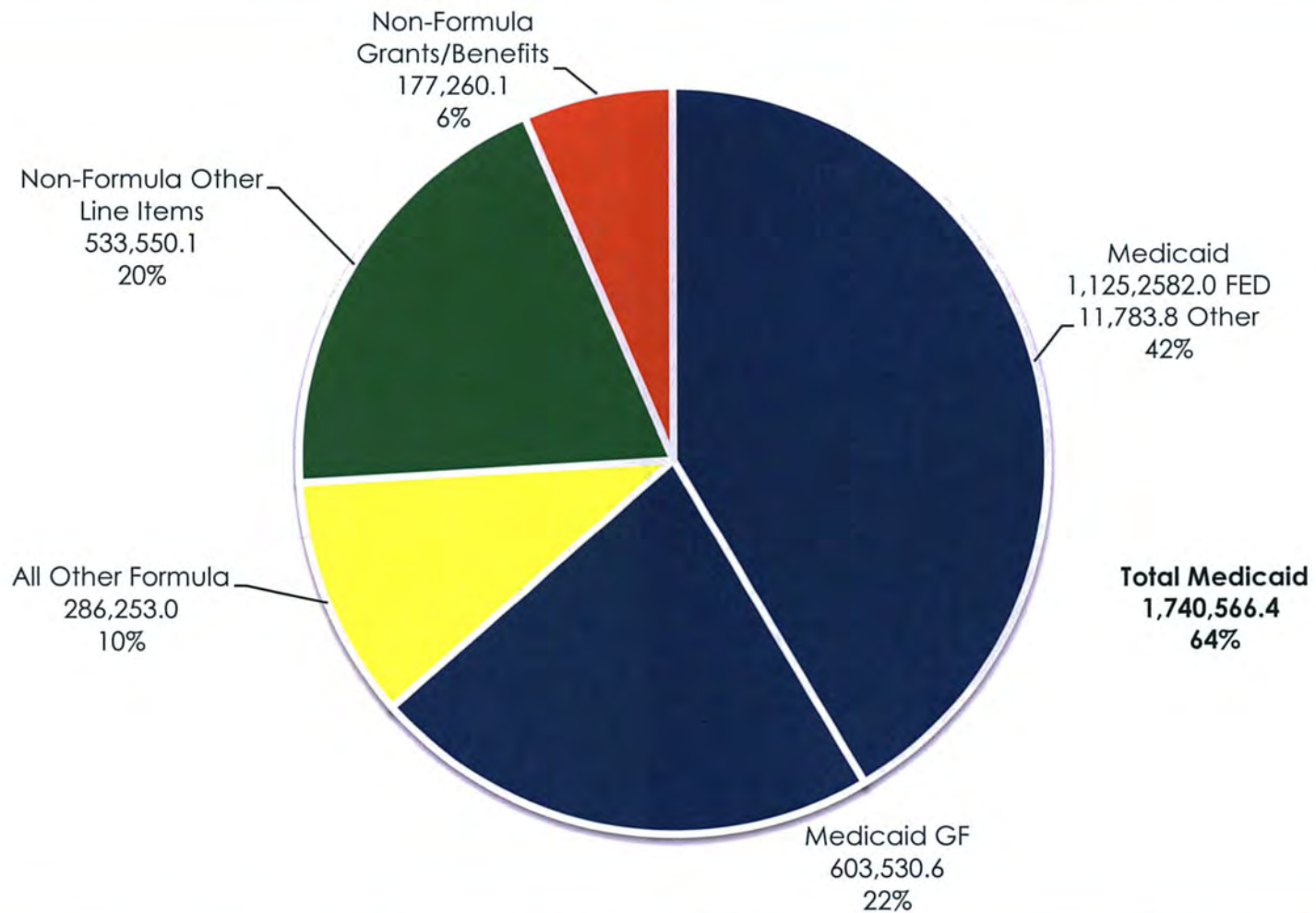
DHSS FY2017 Governor's Budget Request

Operating Budget by Core Services – All Funds



DHSS FY2017 Governor's Budget Request

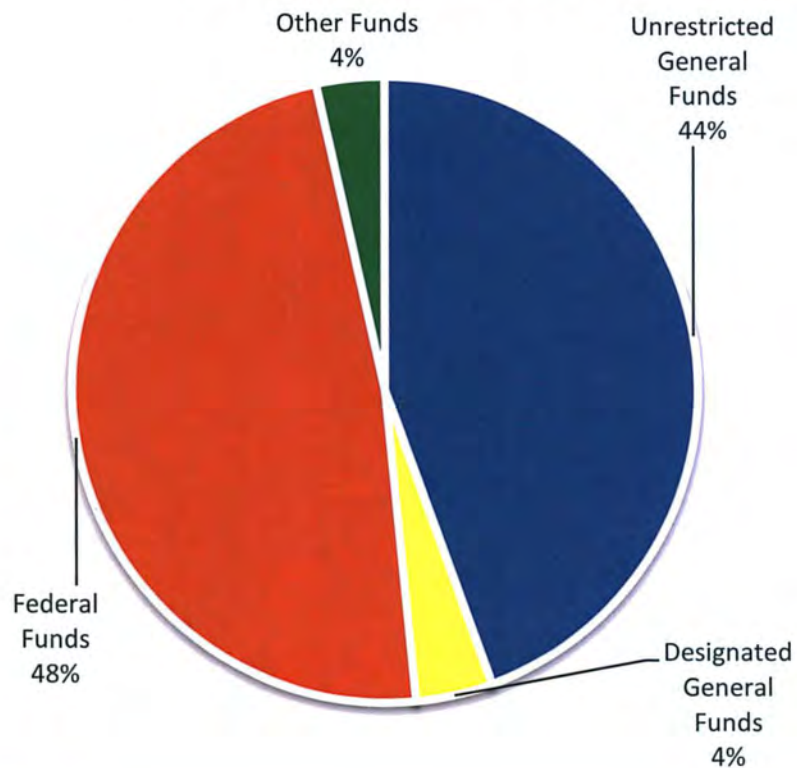
(All Funds – \$2,737,629.6)



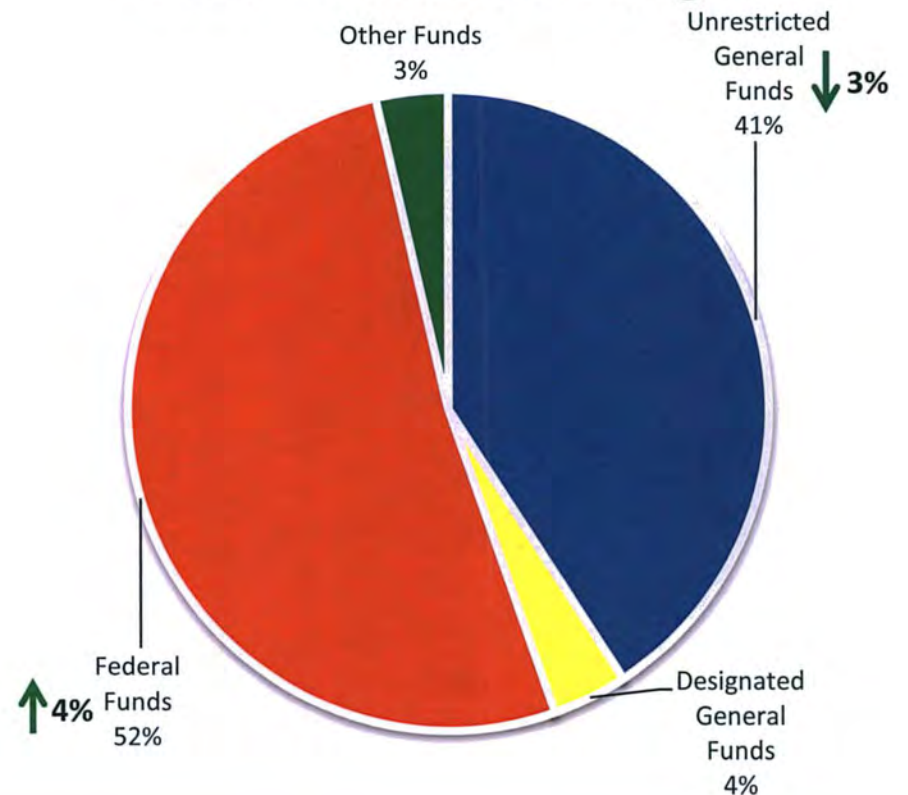
DHSS FY2017 Governor's Budget Request

FY2017 Adjusted Base to FY2017 Governor's Budget - All Funds

2017 Adjusted Base



2017 Governor's Budget



DHSS FY2017 Governor's Budget Request

-FY2017 Adjusted Base to FY2017 Governor's Budget-

	2017 Adjusted Base	2017 Governor's Budget	Change
Unrestricted General Funds	1,161,471.1	1,118,548.9	(42,922.2)
Designated General Funds	103,724.3	103,699.3	(25.0)
Federal Funds	1,254,027.8	1,415,904.0	161,876.2
Other Funds	92,271.2	99,477.4	7,206.2
Total	2,611,494.4	2,737,629.6	126,135.2



Key Budget Reductions FY2017

Reductions

- Alaska Pioneer Homes – (720.0)
- Alaska Heating Assistance Program – (9,174.3)
- Behavioral Health Grants – (5,779.3)
- Chronic and Acute Medical Assistance – (329.0)
- Medicaid Services – (31,616.6)

Increases

- Subsidized Adoption and Guardianship \$4,825.0
- Juvenile Justice- \$1,000.0



Key Budget Increments FY2017

- **Children's Services- \$4,825.0**

The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents

- **Juvenile Justice- \$1,000.0**

Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services. \$890.0 UGF.

Medical costs for youth supervised by the Division of Juvenile Justice continue to rise. The division is required by statute to provide for the medical, dental, and psychiatric needs of youth in our facilities. However, federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid, so the division is required to pay these costs. \$110.0 UGF



Formula Programs

Formula Program - a program with specific eligibility standards tied to benefit levels for any recipient who qualifies. The eligibility standards and benefits must be based in statute and/or regulations.



Formula Programs

Public Assistance

- Adult Temporary Assistance Program (42 USC 602-608, 45 CFR 200-499, AS 47.27.005-990, 7AAC 45.150-990)
- Adult Public Assistance (AS 47.25.430-615, 7AAC 40.020-900)
- Child Care Benefits (42 USC 9858, 45 CFR 98-99, AS 47.05.300-390, AS 47.25.001-098, AS 47.27.005, AS 47.27.035, 7AAC 41.010-990, 7AAC 45)
- General Relief Assistance (AS 47.25.0120-300, 7AAC 47.020-290)
- Tribal Assistance Programs (42 USC 612, 45 CFR 286, AS 47.27.050, AS 47.27.070, AS 47.27.200, AS 47.27.300)
- Senior Benefits Payment Program (AS 47.45.301-309, 7AAC 47.545-599)
- PFD Hold Harmless (AS 43.23.075, 7AAC 45.276, AS 43.23.085, 7AAC 38)
- Energy Assistance Program (AS 47.05.010, AS 47.25.621-262, 7AAC 44.200-900)

Medicaid Services

- Behavioral Health Medicaid Services (AS 47.07, AS 47.25)
- Children's Medicaid Services (AS 47.07, AS 47.25)
- Adult Preventive Dental Medicaid Services (AS 47.07, AS 47.25)
- Health Care Medicaid Services (AS 47.07, AS 47.25)
- Senior/Disabilities Medicaid Services (AS 47.07, AS 47.25)

Children's Services

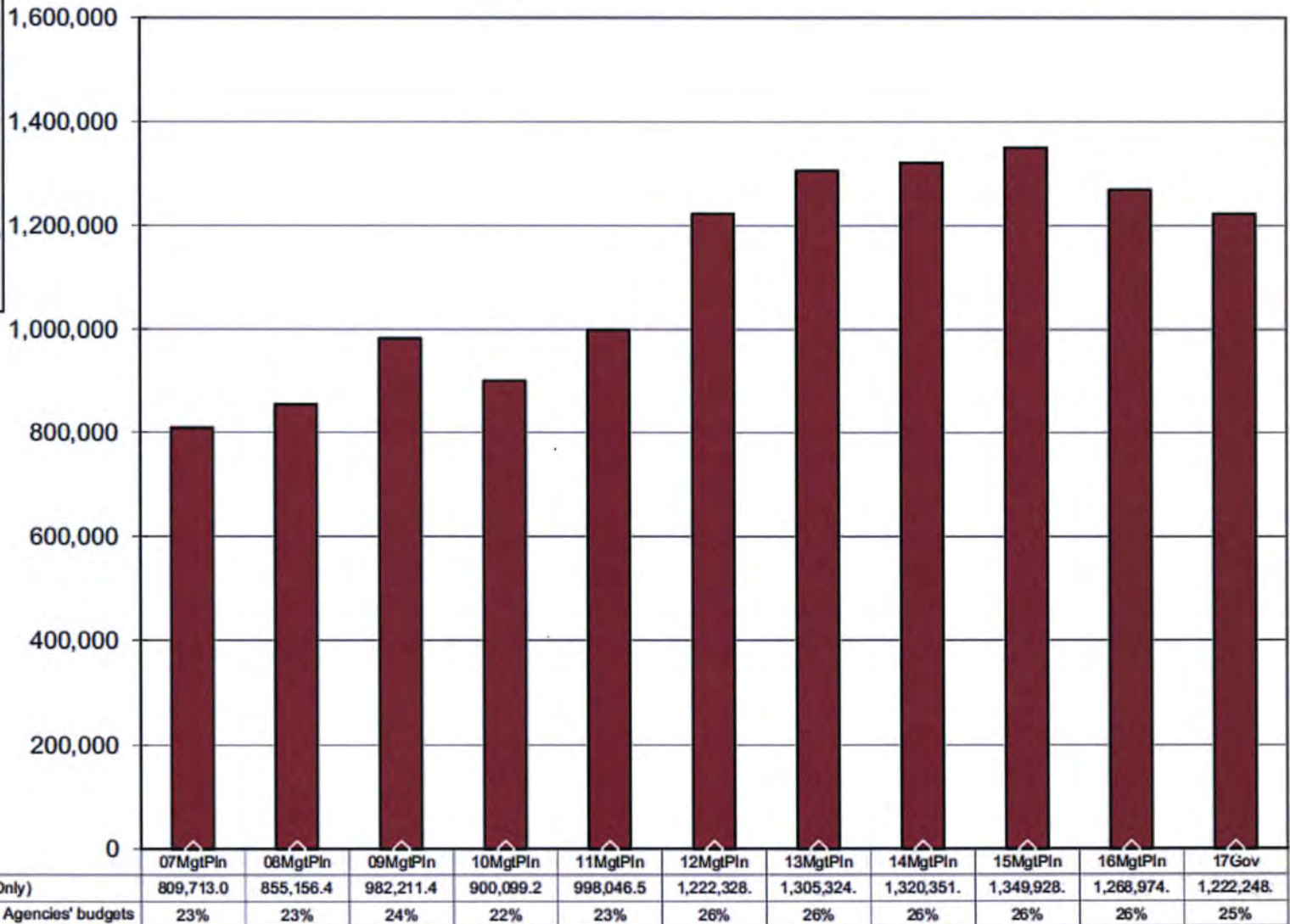
- Subsidized Adoptions/Guardianship (AS 25.23.190 - 240, AS 47.14.100(d)(3))
- Foster Care Special Need (AS 47.05.065(3), AS 47.14.100(B))
- Foster Care Augmented Rate (AS 47.14.100(D))
- Foster Care Base Rate (AS 47.05.065(3), AS 47.14.020(1), AS 47.14.100)



Department of Health & Social Services Share of Total Agency Operations
Non-Formula and Formula
(GF Only)
(\$ Thousands)

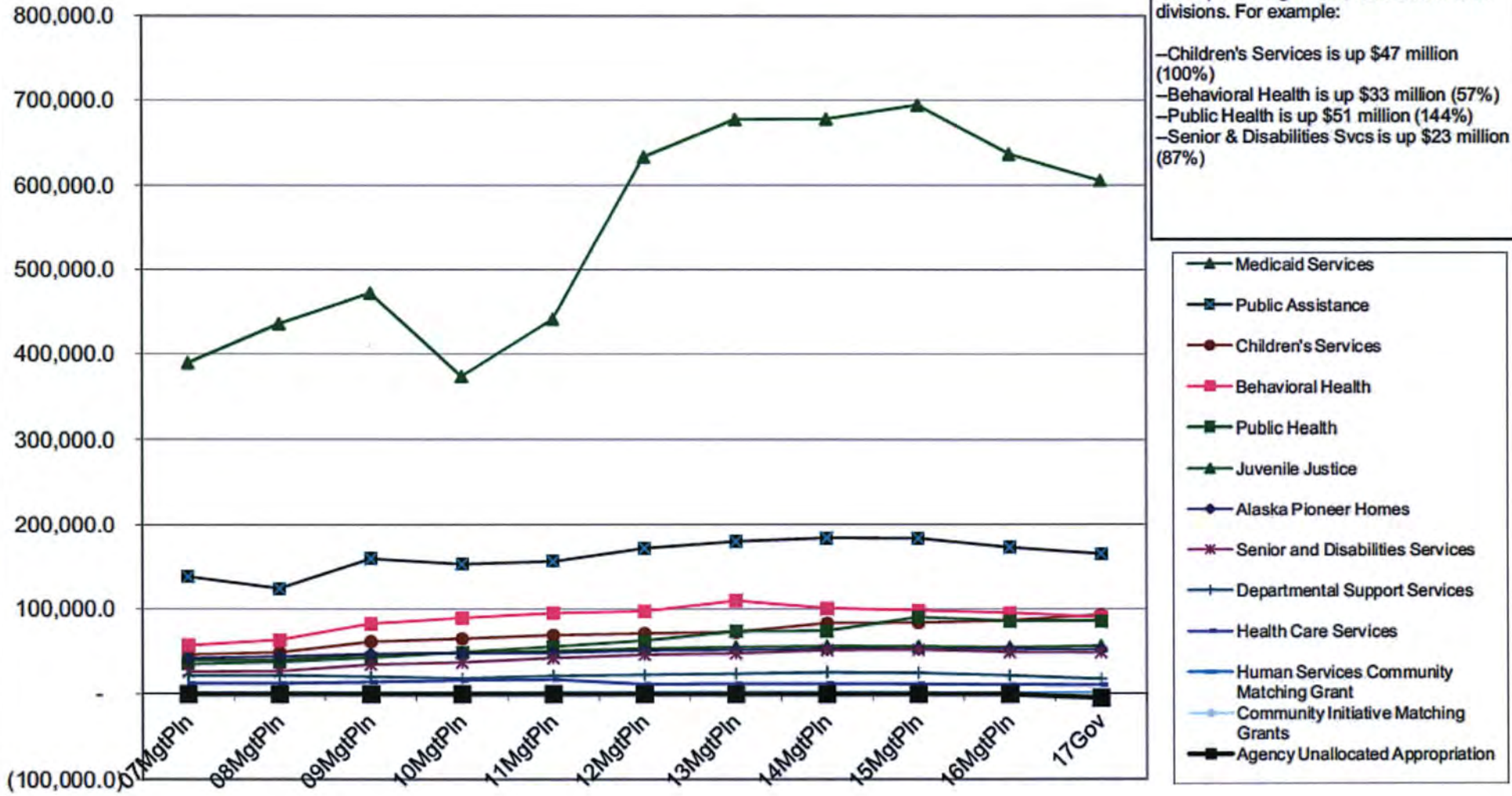
The Department's GF budget grew by \$412.5 million between FY07 & the FY17 Governor's Request -- an average annual growth rate of 4.2%.

The Department's total FY17 GF budget equals \$3,668 per resident worker.*

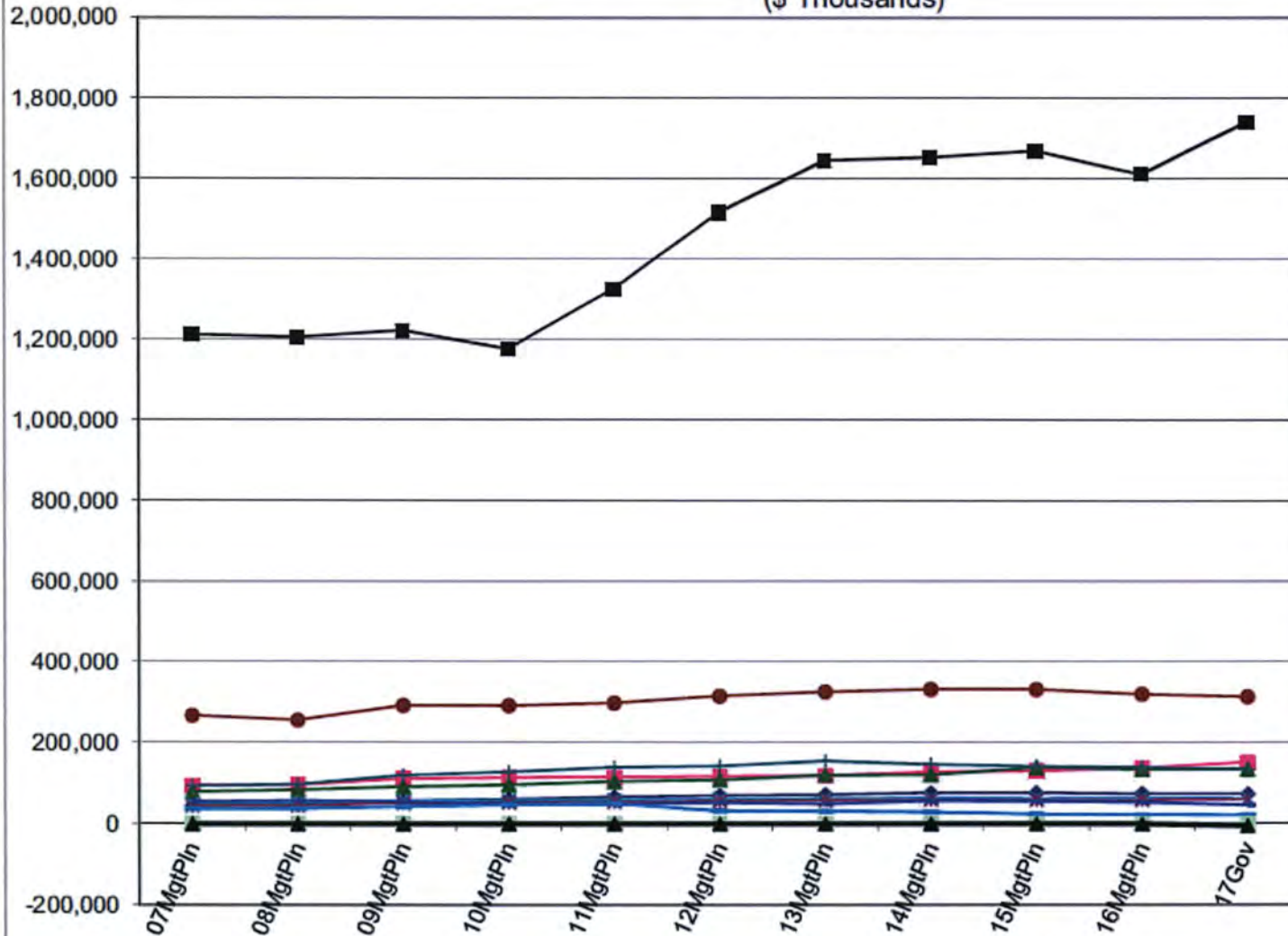


* According to the Department of Labor, there were 333,174 resident workers in Alaska in 2013.

Appropriations within the Department of Health & Social Services Formula and Non-Formula (GF Only) (\$ Thousands)



**Appropriations within the Department of Health & Social Services
Formula and Non-Formula
(All Funds)
(\$ Thousands)**



The department's total funds budget increased by \$761 million (38%).

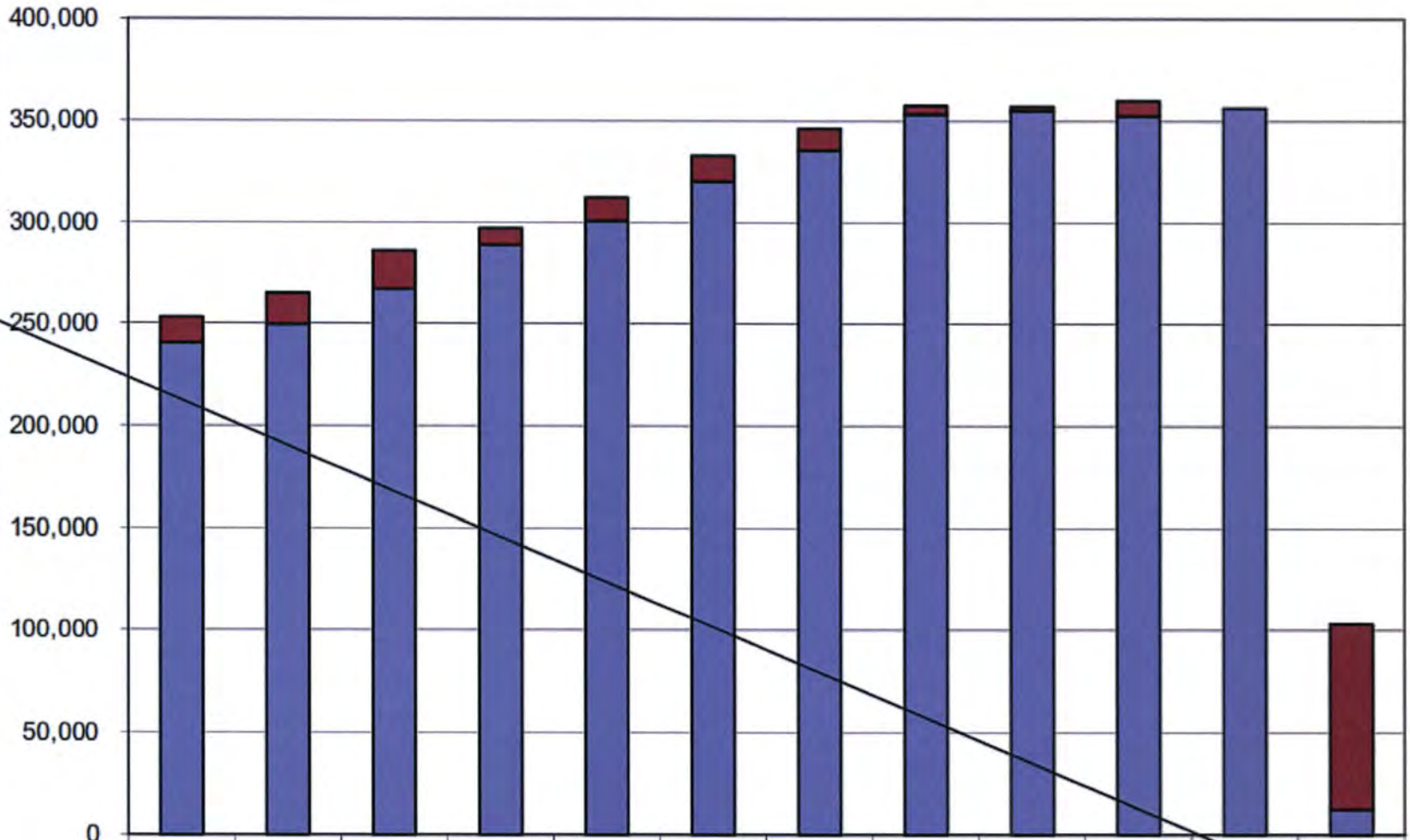
Medicaid changes:
 --Total funding increased by \$528.7 million (44%)
 --GF increased by \$215 million (55%)

- Medicaid Services
- Public Assistance
- Children's Services
- ▲ Public Health
- + Behavioral Health
- ◆ Senior and Disabilities Services
- ✕ Alaska Pioneer Homes
- ✱ Juvenile Justice
- Departmental Support Services
- Health Care Services
- ◆ Human Services Community Matching Grant
- ◆ Community Initiative Matching Grants
- ▲ Agency Unallocated Appropriation

**Department of Health & Social Services
Salary Adjustment Increases and Personal Services Costs
(All Funds)
(\$ Thousands)**

Personal Services increased by \$107 million between FY07 and the FY17 Governor's Request—an increase of 41%.

Summary*
The change consists of a \$90.8 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) and a \$12.4 million increase in other personal services costs.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	Summary
Salary Adjustments	12,515.1	15,470.1	18,964.8	8,114.9	11,536.5	12,648.3	10,734.6	4,062.3	2,007.2	7,256.3	-	90,795.0
Personal Svcs less Salary Adjustments	240,807.0	249,761.6	267,165.3	288,998.0	300,770.0	320,320.4	335,557.6	353,441.2	355,208.5	352,736.1	356,531.1	12,414.0

* Changes in the personal services line from FY07 to the FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department Updates

- Medicaid Reform Efforts
- Systems Improvements
- Fraud, Waste, and Abuse
- Tribal & Federal Partnerships
- Child Welfare
- Opioid Abuse



QUESTIONS?

Quyana (thank you)



MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS