

**03/20/15
BUDGET
OVERVIEW
FY 16:
DEPARTMENT
OF HEALTH &
SOCIAL
SERVICES**

<TARGET><BILL></BILL><SUBJECT>03-20-15 BUDGET OVERVIEW
FY 16 DEPARTMENT OF HEALTH and SOCIAL
SERVICES</SUBJECT><COMM>SFIN29</COMM></TARGET>



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

FY2016 Capital Budget

Valerie Davidson, Commissioner
Sana Efir, Assistant Commissioner

March 20, 2015

FY2016 Capital Request

Capital		FY2016 Capital Funding Request			
		(In thousands)			
DHSS Division	Project Titles	GF	Fed	Other	Total
DHSS/Public Health	Emergency Medical Services Match for Code Blue	\$500.0	\$ -	\$ -	\$500.0
DHSS/FMS	MH Home Modification and Upgrades to Retain Housing	\$750.0	\$ -	\$300.0	\$1,050.0
Capital Budget Totals		\$1,250.0	\$0	\$300.0	\$1,550.0



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Emergency Medical Services Match for Code Blue Projects - \$500.0 GF Match

- Matches federal, local and private funds to purchase critical EMS equipment and ambulances
- Serves all seven EMS Regions
- Projects identified by Code Blue Steering Committee
- Since program inception in FY2002, over \$20,500.0 has been leveraged



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Mental Health Home Modification and Upgrades to Retain Housing – \$1,050.0 (\$750.0 GF/MH, \$300.0 MHTAAR)

- Competitive capital grants
- Provides housing modifications
- Allows persons with a disability to remain in their homes
- Approximately 125 families served each grant cycle
- Grantees coordinate efforts



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QUESTIONS?

Quyana
(thank you)



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**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Health and Social Services

	<u>15GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
<p><u>Conditional Language</u> At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.</p>		X	X	X
<p><u>Intent</u> It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred in the first half of FY2015 by January 30, 2015, and a report of transfers in the second half of FY2015, by September 1, 2015, to the House and Senate Finance Committees and the Legislative Finance Division.</p>		X	X	X
<p><u>Intent</u> It is the intent of the legislature that the department find efficiencies, and use savings from those efficiencies, to implement priorities of the department. These priorities may include implementing the 2012 Office of Children's Services Workload Study recommendations.</p>		X		X
<p>Ap: Alaska Pioneer Homes</p>				
<p><u>Intent</u> It is the intent of the legislature that the department submit a report to the legislature by January 22, 2015, outlining statutory and regulatory changes that need to occur to ensure that the Alaska Pioneer Homes maximize Medicaid funding.</p>		X		X
<p>Al: Pioneer Homes</p>				
<p><u>Conditional Language</u> The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2014, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.</p>	X	X	X	X
<p>Ap: Behavioral Health</p>				
<p>Al: Community Action Prevention & Intervention Grants</p>				
<p><u>Intent</u> It is the intent of the legislature that the appropriation to the Municipality of Anchorage for the Alaska Domestic Violence Intervention Project is one-time funding which will provide the resources necessary to bridge program operations until January 1, 2015 when funding is expected to become available to them through other funding sources. It is also the intent of the legislature that the Alaska Domestic Violence Intervention Project secure other funding for ongoing operations, with no additional funding to be provided by the legislature.</p>			X	

1 - \$24,200,000) is reappropriated to the Department of Health and Social Services for
2 emergent and emergency projects, deferred maintenance, renovation, and repair at facilities
3 other than Alaska Pioneers' Homes and for the purchase of equipment.

4 (d) The unexpended and unobligated balance, not to exceed \$81,060 of the estimated
5 balance of \$2,000,000, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 56, lines
6 26 - 28 (Department of Health and Social Services, Fairbanks virology laboratory replacement
7 - \$24,200,000) is reappropriated to the Department of Health and Social Services for
8 emergent and emergency projects at the Alaska Pioneers' Homes.

9 (e) The unexpended and unobligated balance, after the appropriations made in (a) -
10 (d) of this section, not to exceed \$850,000 of the estimated balance of \$2,000,000, of the
11 appropriation made in sec. 1, ch. 3, FSSLA 2005, page 56, lines 26 - 28 (Department of
12 Health and Social Services, Fairbanks virology laboratory replacement - \$24,200,000) is
13 reappropriated to the Department of Commerce, Community, and Economic Development for
14 payment as a grant under AS 37.05.315 to the Municipality of Anchorage for the Alaska
15 domestic violence and sexual assault intervention program.

16 (f) The sum of \$500,000 is appropriated from the general fund to the Department of
17 Health and Social Services, public health division, for the Play Every Day campaign for the
18 fiscal year ending June 30, 2015.

19 * Sec. 35. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The
20 unexpended and unobligated balance, estimated to be \$18,060, of the appropriation made in
21 sec. 1, ch. 3, FSSLA 2005, page 67, lines 32 - 33 (Department of Transportation and Public
22 Facilities, Kenai, Jones Stub Road rehabilitation - \$1,000,000) is reappropriated to the
23 Department of Transportation and Public Facilities for the Fritz Creek - Greer Road upgrade.

24 (b) The unexpended and unobligated balances, estimated to be a total of \$996,046, of
25 the appropriations made in sec. 1, ch. 43, SLA 2010, page 3, line 26, and allocated on page 3,
26 lines 27 - 28 (Department of Transportation and Public Facilities, highways and facilities,
27 Coffman Cove maintenance station - \$900,000) and sec. 1, ch. 17, SLA 2012, page 135, lines
28 20 - 21, and allocated on page 136, lines 8 - 9 (Department of Transportation and Public
29 Facilities, municipal harbor facility grant fund (AS 29.60.800), Skagway, small boat harbor -
30 \$5,000,000) are reappropriated to the Department of Transportation and Public Facilities, City
31 and Borough of Sitka, for replacement of the Thomsen Harbor transient float.