

01/15/2017

**Presentation:
Department of
Health and
Social
Services**

<TARGET><BILL></BILL><SUBJECT>01-15-2017 Presentation
Department of Health and Social
Services</SUBJECT><COMM>SHSS30</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
Senate Health and Social Services | **FY2018 Department Overview**

Valerie Davidson, Commissioner
Shawnda O'Brien, Acting Assistant Commissioner

JANUARY 25, 2017

Health & Social Services

The Department of Health and Social Services (DHSS) was originally established in 1919 as the Alaska Territorial Health Department. With the formal proclamation of statehood on January 3, 1959, the department's responsibilities were expanded to include the protection and promotion of public health and welfare. These core duties are reflected in the mission of the department – to promote and protect the health and well-being of Alaskans – and are outlined in Article 7, Sections 4 and 5 of the Constitution of the State of Alaska.

Department Home and Resource Links

<http://dhss.alaska.gov>

Constitutional Authority – Article 7, Sections 4 and 5:

<http://ltgov.alaska.gov/services/alaskas-constitution/>

Duties of the Department

<http://www.legis.state.ak.us/basis/statutes.asp#47.05>

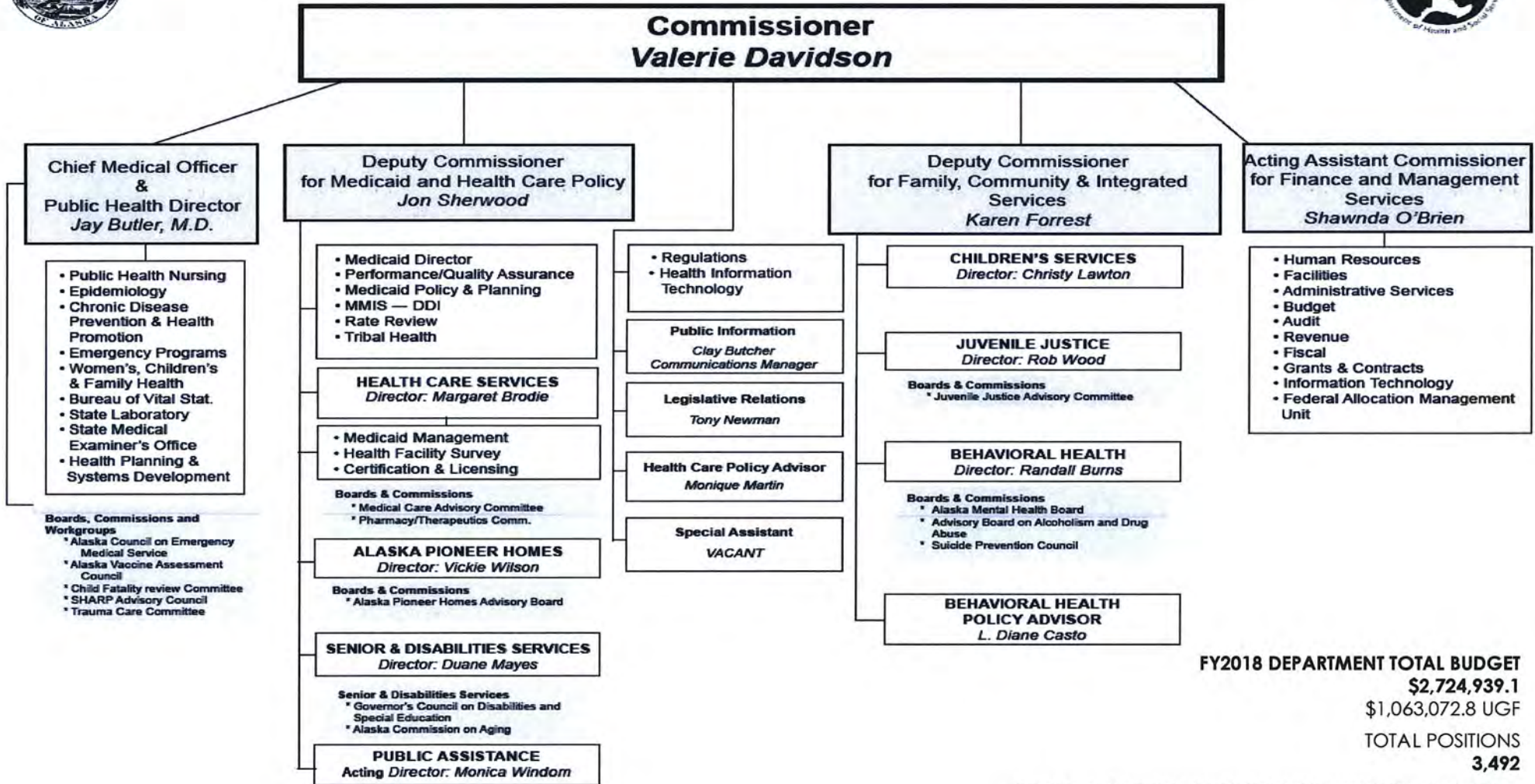
FY18 Proposed Department Budget

<https://www.omb.alaska.gov/html/budget-report/department-table.html?dept=HSS&fy=18&type=Proposed>





Alaska Department of Health and Social Services Organization Chart



FY2018 DEPARTMENT TOTAL BUDGET
\$2,724,939.1
 \$1,063,072.8 UGF
TOTAL POSITIONS
3,492

Boards and Commissions reflected on this organization chart act in an advisory capacity to those divisions they are aligned with.

Health & Social Services

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

- **611** Positions
- **\$62,625.6** (\$33,999.4 UGF) - DHSS FY2018 Operating Budget
- **2.3%** of DHSS FY2018 Operating Budget
- Provide the highest quality of life in a safe home environment for older Alaskans and Veterans.

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

- **369** Positions
- **\$134,237.1** (\$60,186.4 UGF) - DHSS FY2018 Operating Budget
- **4.9%** of DHSS FY2018 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)

- **533** Positions
- **\$152,415.0** (\$86,064.7 UGF) - DHSS FY2018 Operating Budget
- **5.6%** of DHSS FY2018 Operating Budget
- Prevent and respond to child maltreatment in order to ensure safe children and strong families.

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

- **128** Positions
- **\$21,399.0** (\$8,159.3 UGF) - DHSS FY2018 Operating Budget
- **0.8%** of DHSS FY2018 Operating Budget
- Manage health care coverage for Alaskans in need.



Health & Social Services

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

- **456** Positions
- **\$56,534.3** (\$53,630.9 UGF) - DHSS FY2018 Operating Budget
- **2.1%** 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 | **Monica Windom** (Acting Director)

- **557** Positions
- **\$305,089.0** (\$136,331.1 UGF)- DHSS FY2018 Operating Budget
- **11.2%** of DHSS FY2018 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)

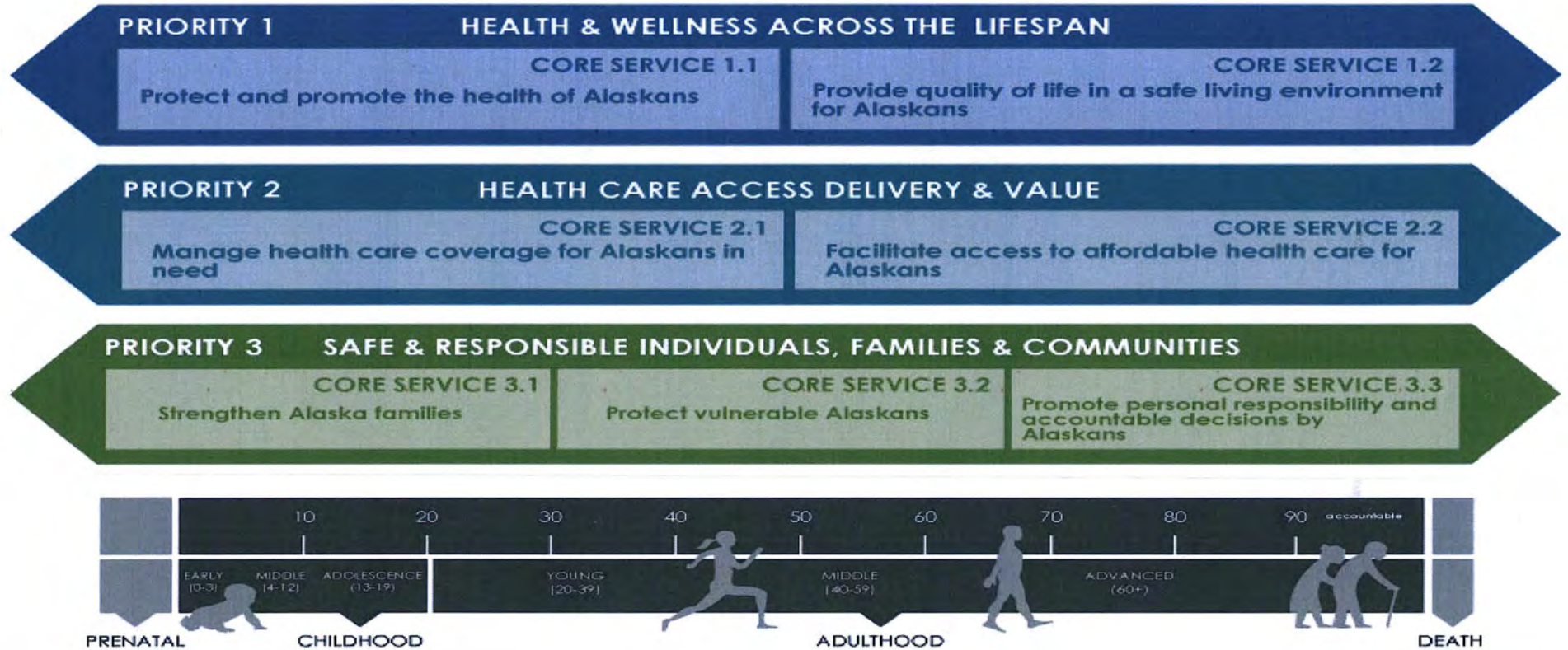
- **425** Positions
- **\$117,372.1** (\$43,015.3 UGF) - DHSS FY2018 Operating Budget
- **4.3%** of DHSS FY2018 Operating Budget
- Protect and promote the health of Alaskans.

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

- **173** Positions
- **\$67,768.7** (\$42,506.4 UGF) - DHSS FY2018 Operating Budget
- **2.5%** of DHSS FY2018 Operating Budget
- Promote the independence of Alaskan seniors and persons with physical and developmental disabilities.

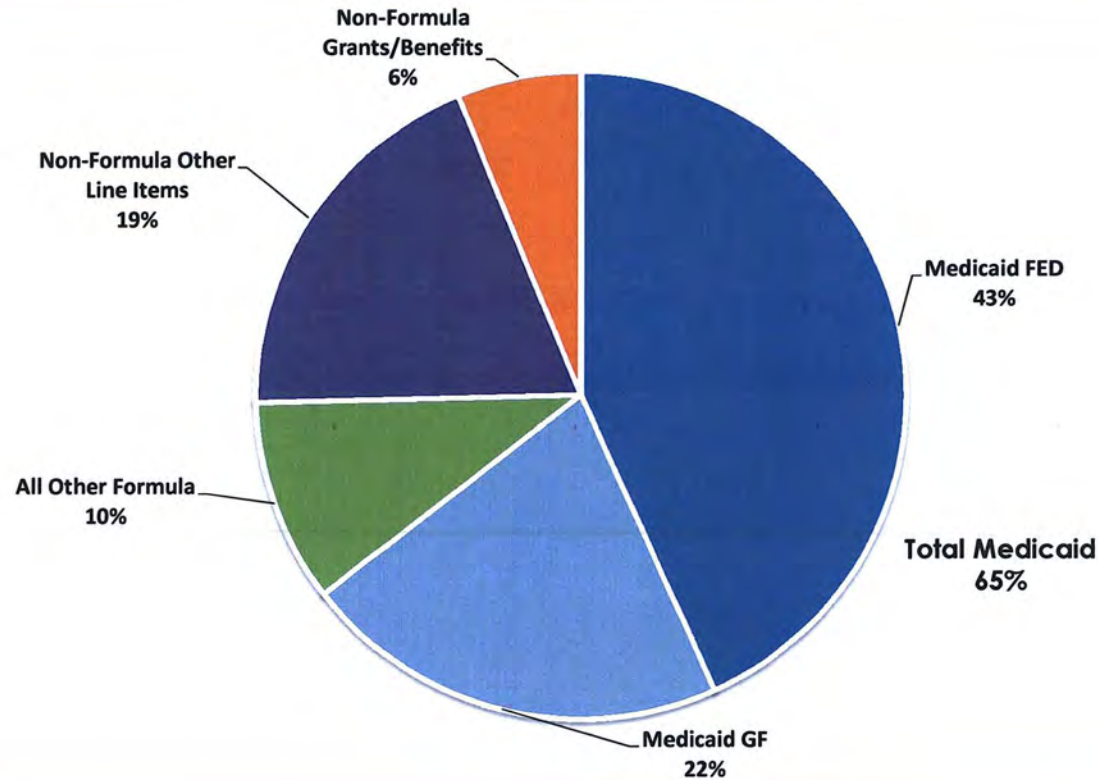


Service Population



DHSS FY2018 Governor's Budget Request

(All Funds – \$2,724,939.1)



DHSS FY2018 Governor's Budget Request -FY2018 Adjusted Base to FY2018 Governor's Budget-

	2018 Adjusted Base	2018 Governor Budget	Change
Unrestricted General Funds	\$ 1,058,912.0	\$ 1,063,072.8	\$ 4,160.8
Designated General Funds	\$ 90,321.3	\$ 79,375.2	\$ (10,946.1)
Federal Funds	\$ 1,439,395.5	\$ 1,463,744.8	\$ 24,349.3
Other Funds	\$ 118,190.0	\$ 118,746.3	\$ 556.3
Total	\$ 2,706,818.8	\$ 2,724,939.1	\$ 18,120.3



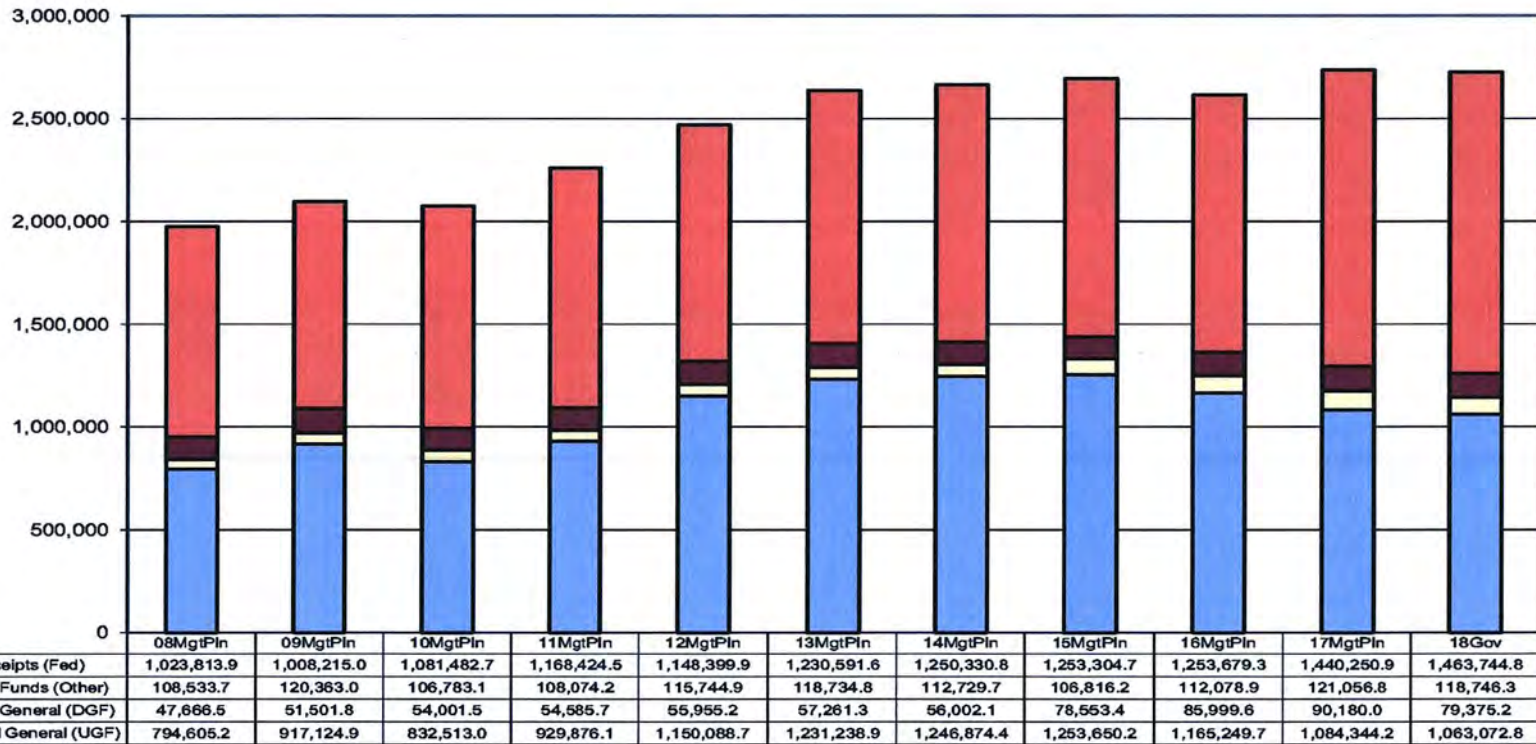
Budget Changes – UGF Only

Divisions	FY 2015	FY 2018	Change	Percent
Alaska Pioneer Homes	\$ 37,318.7	\$ 33,999.4	\$ (3,319.3)	-8.9%
Behavioral Health	\$ 78,695.6	\$ 60,186.4	\$ (18,509.2)	-23.5%
Children's Services	\$ 90,212.8	\$ 86,064.7	\$ (4,148.1)	-4.6%
Health Care Services	\$ 9,894.4	\$ 8,159.3	\$ (1,735.1)	-17.5%
Juvenile Justice	\$ 55,951.9	\$ 53,630.9	\$ (2,321.0)	-4.1%
Public Assistance	\$ 165,290.6	\$ 136,331.1	\$ (28,959.5)	-17.5%
Public Health	\$ 53,561.1	\$ 43,015.3	\$ (10,545.8)	-19.7%
Senior and Disabilities Services	\$ 42,437.3	\$ 42,506.4	\$ 69.1	0.2%
Departmental Support Services	\$ 24,588.7	\$ 16,768.4	\$ (7,820.3)	-31.8%
Human Services Community Matching Grant	\$ 1,785.3	\$ 1,387.0	\$ (398.3)	-22.3%
Community Initiative Matching Grants	\$ 881.6	\$ 861.7	\$ (19.9)	-2.3%
Medicaid Services	\$ 693,032.2	\$ 580,162.2	\$ (112,870.0)	-16.3%
Total Department of Health and Social Services	\$ 1,253,650.2	\$ 1,063,072.8	\$ (190,577.4)	-15.2%



Between FY08 & FY18:
 --UGF increased by \$268 million (34%)
 --DGF increased by \$32 million (66%)
 --Other funds increased by \$10 million (9%)
 --Federal funds increased by \$440 million (43%)

**Department of Health & Social Services
 Total Funding Comparison by Fund Group
 Formula and Non-Formula
 (All Funds)
 (\$ Thousands)**



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 Updates

- Medicaid Redesign
 - Presentation: Update on Medicaid Reform; Friday, January 27, 2017 at 1:30 PM in Butrovich 205
- Tribal & Federal Partnerships
- Child Welfare
- Opioid Misuse and Addiction



QUESTIONS?

Quyana (thank you)



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



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

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February 14, 2017

The Honorable David Wilson
Chair, Senate Health and Social Services Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801

Dear Senator Wilson:

On January 25, 2017, the Department of Health and Social Services (DHSS) received the following questions throughout the Department Senate House and Social Services presentation.

The Departments responses are as follows:

➤ ***Provide Listing of PCNs from last fiscal year.***

Please see the attached document titled: DHSS Positions 2017-2018.pdf

➤ ***Provide a Ranking of the Department Programs.***

All Department of Health and Social Services programs are considered first priority because neither the State of Alaska constitution (Article 7; Sections 7.4 Public Health and 7.5 Public Welfare) nor Alaska Statute authority (AS 44,29,020 Duties of department; AS 47 Welfare, Social Services and Institutions) delineates which vulnerable population served by the agency should be considered first or is the most important.

In an attempt to provide a prioritized listing in accordance with AS 44.66.020(c)(4), the Departments programs were filtered using child welfare, life, health and safety issues as a standard of reference resulting in two priorities. A list of the Departments programs are attached with either a priority one or two assigned (DHSS Attachment Nbr #1).

➤ ***Provide a list of services or programs no longer being provided or that have been limited and the numbers that those programs served from FY2015 to FY2018.***

Division of Alaska Pioneers Home:

- To maintain the high standard of care the Pioneer Homes are known for, the Homes needed to reduce the number of beds available.
- Bed availability reductions are most keenly felt for Level 3 residents, which are in high demand, but require the highest staffing levels.

- Service reduction varies by home and the positions eliminated in each home. These services were provided to the resident population as a whole and that number is 562 residents per year. Some examples of services eliminated or reduced are:
 - a. Physical Therapy – while PT is still available, fewer people are able to get these services at a given time. Reductions in restorative aide for range of motion and exercise results in a decline in mobility when not exercised as needed.
 - b. Activities – the number of activities we have been able to offer has decreased.
 - c. Adult Nurse Practitioner Services –these services are now outsourced. This has resulted in extra workload for our nursing staff overall in order to provide verification and assessment of care, it has also increased transportation cost.
 - d. Community Dining Rooms Closed – due to decreased staff the Division has closed some community dining rooms.
 - e. Respite Care– eliminated the Respite Care Program. This program provided 24-hour care for up to two weeks for individuals in the community who needed short-term assistance.

Division of Behavioral Health

Behavioral Health Grants:

Decreases in funding:

Between FY2015 – FY2016 the grant line was reduced by \$1,558.7.

Between FY2016- FY2017 the grant line was reduced by \$5,779.6.

Between FY2017- FY2018 the grant line proposed reduction of \$3,000.0.

Total decrease = \$10,338.3

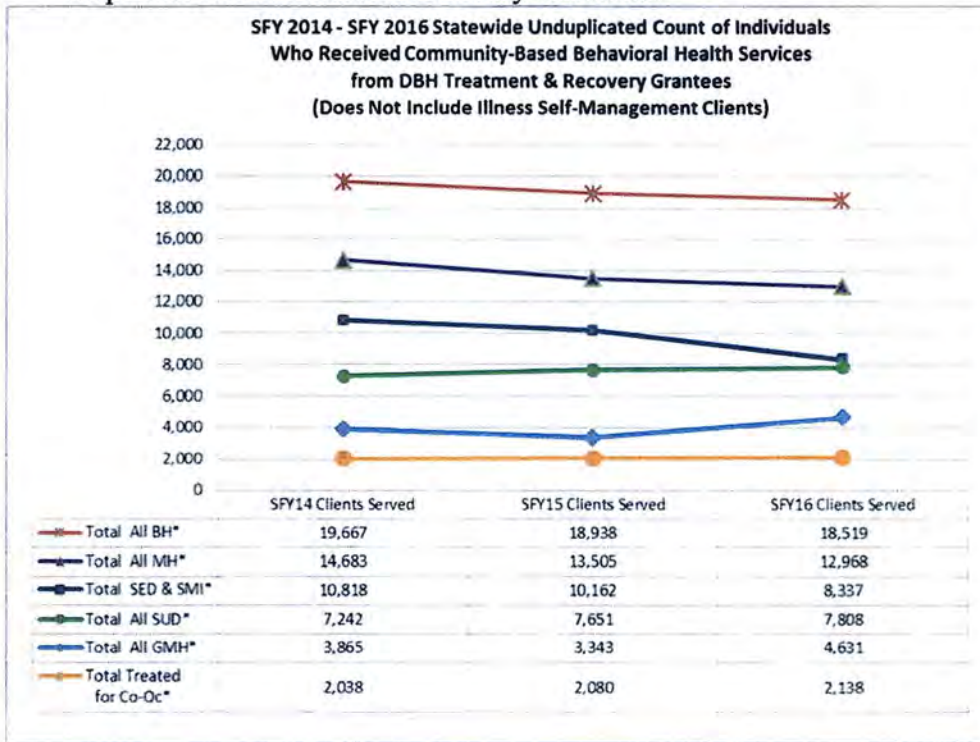
Resulted in decreased grants and contracts:

For FY2015, the grant line yearly total was \$70,531.6.

For FY2016, the grant line yearly total was \$67,821.1.

For FY2017, the grant line yearly total was \$63,630.0.

Impact on Overall Service Delivery Numbers:



***Data Source:** Alaska Automated Information Management System, Division of Behavioral Health Uniform Reporting Client Profile Tables. Each total includes individuals with Co-Occurring disorders

Total All Behavioral Health: All youth and all adults who received Behavioral Health services (i.e., mental health and/or substance use disorder services);

Total All Mental Health: All youth (Severe Emotional Disturbance and Non-Severe Emotional Disturbance) and all adults (Serious Mental Illness and Non-Serious Mental Illness) who received Mental Health services

Total Severe Emotional Disturbance & Serious Mental Illness: Youth with Severe Emotional Disturbance and Adults with Serious Mental Illness who received Mental Health services

Total All Substance Use Disorder: Youth and adults who received Substance Use Disorder services

Total All General Mental Health: Non- Severe Emotional Disturbance Youth and Non-Serious Mental Illness Adults who received General Mental Health services

The Impact on Specific Programs:

Senior Outreach, Assessment and Referral Project

Eliminated in FY2016 because of potential for duplication of services with Senior and Disabilities Services (\$3,010.5 in grants that year)

Number clients served FY2015:

Outreach events = 224

People trained as “Gatekeepers” = 218

Senior assistance calls handled = 1,225

Unduplicated case management clients served = 219

Direct contacts with clients = 1530

Clients successfully referred to services = 352

Reentry Program-

The grant ended in FY2015 and the same funding was solicited through a contract for the out-years. Clients served in FY2015: 1,374.

In FY2016, Partners for Progress competed and won the Anti-Recidivism Services contract for \$550.0 to serve up to 500 entrants.

In FY2017, Partners for Progress competed and won the Anti-Recidivism Services contact for \$550.0. An amendment to add up to \$250.0 to the PFP contract each year, for three years, was approved by Department of Administration. The amended contract was accepted by the vendor and executed December 1st. With the amendment it is estimated to assist 1,500 additional entrants and as of September 2016 they had added 290 new individuals to their caseload.

Designated Evaluation and Treatment Program

In FY2018 the Designated Evaluation and Treatment Program was reduced by \$862.9 because patients have access to Medicaid through the Expansion Eligibility thus allowing for a reduction in the amount of grants.

The number of clients served per year has not significantly changed:

For FY2015 there were 1,410 Designated Evaluation and Treatment clients.

FY2016 there were 1,423 Designated Evaluation and Treatment clients.

Programs Impacted by Failure to Increase Rates:

There has been a decrease in Residential Psychiatric Treatment Centers beds (for children/youth) due to stagnant rates:

In 2014, the Boys & Girls Home of Alaska closed 44 Residential Psychiatric Treatment Centers beds.

In 2015, North Star Hospital closed 30 Residential Psychiatric Treatment Centers beds.

In 2016, Alaska Child and Family closed 9 Residential Psychiatric Treatment Centers beds.

Between FY2014 and FY2016, there was an overall decrease in the total count of children and youth in Residential Psychiatric Treatment Centers each year (from 541 in FY2014 to 454 in FY2016).

Background: Medicaid rates for level 5 residential psychiatric treatment centers have been stagnant for over 11 years. Residential Psychiatric Treatment Centers received a 2% increase in 2008. Meanwhile, the cost of living has increased by over 25%.

Division of Children's Services

FY2015

Children's Services Management - \$(230.0) UGF

Children's Services Training - \$(377.3) UGF

These Unrestricted General Fund deductions affected travel, contractual services and commodities. The division utilized performance framework to focus resources on core services and minimize the impact on service delivery. These programs serve 33,302 Alaskans.

FY2016

Children's Services Management - \$(72.5) UGF - Agency wide unallocated travel reduction.

Front Line Social Workers - \$(103.5) UGF - Reverse one-time appropriation for equipment related to the implementation of a 2012 Office of Children's Services Workload Study.

Family Preservation - \$(169.5) UGF - Reduce 2.5 percent funding for outgoing grants for Family Preservation Services. These services are designed to help families which includes adoptive and extended families that are at risk or in crisis. Any reduction to Family Preservation impacts the system that serves both children and their families.

FY2017

Early Childhood Services - \$(2,222.7) Fed + \$(7,969.8) UGF + \$(758.1) I/A
The Early Intervention/Infant Learning Program was transferred to Senior and Disabilities Services to build efficiencies, reduce administrative costs, and expand revenue streams.

The program serves 3,192 Alaskans.

FY2018

Foster Care Special Need - \$(89.0) UGF

This component issues contracts each year to provide transportation services for children and families. This service primarily offers the transportation for child and parent visits for children residing in foster care. The Wasilla office will assume more of the responsibility for facilitating and transporting children and families for these visitations, in order to reduce the cost of the contracted services by \$15.0.

The Supplemental Security Income Applications and Appeals contract is for children who have disabilities for which they may qualify for Supplemental Security Income benefits, Office of Children's Services is mandated to apply for these funds on behalf of the child, and utilize these funds to meet the care needs of the children. This contract will be reduced by \$22.0.

The number of drug tests being requested will be reduced allowing for a reduction of \$52.0 to the associated contracts for urinalysis and toxicology services.

Any reduction in Foster Care Special Needs is ultimately going to put more pressure on the system. This program serves 7,322 Alaskans.

Division of Health Care Services

For Health Care Services, services under the Catastrophic and Chronic Illness Assistance have been drastically reduced due to Medicaid Expansion. In FY2015, services were provided to 1,194 clients; in FY2016, services were provided to 704 clients; and in FY2017, services are expected to be provided to less than 10 clients. The division expects the number of clients served in FY2018 to be the same as FY2017. In FY2015 the budget for Catastrophic and Chronic Illness Assistance was \$1,471.0. In FY2018 the budget is anticipated to be \$153.9, for an overall reduction of 90%.

For the Residential Licensing component, the division has reduced the number of inspections for its assisted living homes to 1 every 2 years as opposed to conducting

inspections annually. The only exceptions are for those assisted living homes that would be more at risk of immediate jeopardies (less than 10% of assisted living homes) if they were inspected less frequently. This change promotes efficiencies as well as provides cost savings in travel.

Division of Juvenile Justice:

		Youth Served in FY2015	Youth Served in FY2016	Youth Served in FY2017 (To Date)
Ketchikan Regional Youth Facility	FY2017 Closure (Closed 9/15/16)	59	52	15
Nome Youth Facility	FY2018 Closure	76	46	47

Division of Public Assistance

Programs Either Eliminated or Limited	FY2015	FY2016	FY2017
Senior Benefits Program --Benefit amounts have been limited/reduced	13,780 Unduplicated Recipient Count	13,814 Unduplicated Recipient Count	11,676 Recipient Count for November 2016
Alaska Heating Assistance Program --Eliminated	1,762 AKHAP Case Count	1,372 AKHAP Case Count	N/A
General Relief Assistance --Limited/reduced burial assistance	996 Burial Assistance Cases	982 Burial Assistance Cases	223 Burial Assistance Cases Since 7/1/16-11/30/16

Division of Public Health

- Eliminated Genetics and Cleft Lip & Palate Clinics 237 children were served in FY2016
- Deleted 39 Nursing positions (from 199 to 160 positions); decreased from 22 staffed locations to 16 staffed locations in the State. Communities no longer with local staffing include; Seward (2,740). Cordova (2,239), Ft. Yukon (564), Galena (484), Haines (2,466), and Wrangell (2,458). Reduced access to care to 29 years old and

under for Sexually Transmitted Diseases, Reproductive Health, and Immunizations. Stopped contact investigation for sexually transmitted diseases unless female and pregnant. Limited child health services to 6 years old and under.

- Limited SHARP II Healthcare Providers' Loan Repayment Program to existing contracts
- Close Health Analytics Vital Records Fairbanks field office – delete 2 positions
Three of seven school districts lost their wellness coordinators
- Eliminate supplies to low-risk schools for tuberculosis screening
- Reduce Emergency Medical Services Grants to the seven regions within Alaska
- Public Health Labs cut testing for virus cultures, fungal cultures, and anaerobic bacteria cultures.

About 7,200 fewer individuals visited state public health centers from July to December, 2016 compared to the same period in 2014 (first half of FY 2015 vs. first half of FY 2017). This is a 23% reduction year-over-year. Referrals from community partners are down 26%; screenings and brief interventions, referrals and treatment for substance misuse are down 30%; and screenings for tuberculosis are down 15% during the same period.

Division of Senior and Disabilities Services

	Total Served		Reduced
	FY2015	FY2016	
General Relief	940	872	\$ 789.8
Community Developmental Disability	2136	1974	\$ 506.7
Senior Community Based Grants	25893	27091	\$ 33.6
Senior Residential Services	27	27	\$ 200.0

Medicaid Services

In May of 2016 the Department implemented regulations to tighten criteria for orthodontia and dentures. The Division restricted the purchase of immediate dentures in July 2016 as they were not adequate for a 5 year period and recipients were unable to obtain a replacement. This resulted in a general fund savings of \$500.0 in FY2016 and expected savings of \$1,000.0 in FY2017 and FY2018. In FY2015 the number of recipients served was 16,205 and in FY2016 the number of recipients served was 22,770.

There were also regulation changes implemented for Durable Medical Equipment and prosthetics in FY2016. The Department changed the standards to those of the Veterans Administration for these items. The Department saved \$130.0 in FY2016 and expects to save \$280.0 in both FY2017 and FY2018. In FY2015 the number of recipients served was 12,595 and in FY2016 the number of recipients served was 11,509.

➤ ***Provide the House Finance presentation.***

Please see the attached document titled: Department of Health & Social Services for House Finance 1-24-17.pdf

➤ **List of Optional Services and Costs.**

Please see the attached document titled: FY2016 Medicaid Optional Service Spend Data.pdf

If you have any additional questions please contact me at 465-1630.

Sincerely,



Shawnda O'Brien
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
Barbara Murray, Acting Director, Division of Juvenile Justice
Monica Windom, Acting Director, Division of Public Assistance
Duane Mayes, Director, Senior and Disabilities Services
Darwin Peterson, Legislative Director, Governor's Office

Log 4714/2017

FY2016 Medicaid Optional Spending by Category of Service and Fund Source

Category of Service	State Spending	Federal Spending	TOTAL
ADULT DAY CARE	\$ 2,166,331.89	\$ 2,166,331.89	\$ 4,332,663.77
CARE COORDINATION	\$ 5,991,636.76	\$ 6,574,789.19	\$ 12,566,425.95
CHORE SERVICES	\$ 1,348,036.17	\$ 1,348,036.17	\$ 2,696,072.34
DAY HABILITATION	\$ 21,850,850.36	\$ 22,816,673.32	\$ 44,667,523.68
ENVIRONMENTAL MODIFICATIONS	\$ 259,941.68	\$ 259,941.68	\$ 519,883.36
INTENSIVE ACTIVE TREATMENT/THERAPY	\$ 1,003,212.43	\$ 1,003,212.43	\$ 2,006,424.85
MEALS	\$ 1,603,357.11	\$ 1,604,017.92	\$ 3,207,375.03
RESIDENTIAL HABILITATION	\$ 58,097,034.19	\$ 61,579,745.34	\$ 119,676,779.53
RESIDENTIAL SUPPORTED LIVING	\$ 22,164,258.69	\$ 22,316,102.45	\$ 44,480,361.14
RESPIRE CARE	\$ 6,085,739.34	\$ 6,427,043.15	\$ 12,512,782.49
SPECIALIZED EQUIPMENT AND SUPPLIES	\$ 168,228.99	\$ 168,228.99	\$ 336,457.98
SPECIALIZED PRIVATE DUTY NURSING	\$ 663,820.77	\$ 663,820.77	\$ 1,327,641.55
SUPPORTED EMPLOYMENT	\$ 3,650,954.06	\$ 3,654,829.82	\$ 7,305,783.89
TRANSPORTATION	\$ 1,363,985.43	\$ 1,363,985.43	\$ 2,727,970.85
TOTAL WAIVERS	\$ 126,417,387.87	\$ 131,946,758.54	\$ 258,364,146.41
CASE MANGEMENT SERVICES	\$ 150.00	\$ 69,432.23	\$ 69,582.23
CHIROPRACTIC SERVICES	\$ 42,573.12	\$ 130,240.71	\$ 172,813.83
DENTAL SERVICES	\$ 12,250,812.64	\$ 28,246,257.56	\$ 40,497,070.20
DME SERVICES	\$ 2,616,300.96	\$ 3,127,027.62	\$ 5,743,328.58
DRUG ABUSE CENTER	\$ 1,372,951.72	\$ 8,287,619.42	\$ 9,660,571.14
ESRD SERVICES	\$ 2,494,556.04	\$ 2,588,162.33	\$ 5,082,718.37
HEARING SERVICES	\$ 709,794.62	\$ 1,348,263.01	\$ 2,058,057.63
HOSPICE CARE	\$ 188,429.16	\$ 252,194.58	\$ 440,623.73
ICF/DD SERVICES	\$ 803,601.62	\$ 840,633.19	\$ 1,644,234.80
INPATIENT PSYCHIATRIC SERVICES	\$ 276,799.41	\$ 276,799.41	\$ 553,598.81
MEDICAL SUPPLIES SERVICES	\$ 3,392,494.74	\$ 3,518,840.39	\$ 6,911,335.13
MENTAL HEALTH SERVICES	\$ 11,804,062.05	\$ 32,352,591.23	\$ 44,156,653.28
NUTRITION SERVICES	\$ 963.43	\$ 4,600.93	\$ 5,564.36
NUTRITION SERVICES UNDER 21	\$ 5,925.00	\$ 11,562.50	\$ 17,487.50
OCCUPATIONAL THERAPY	\$ 134,145.21	\$ 204,309.15	\$ 338,454.36
PERSONAL CARE SERVICES	\$ 36,027,260.94	\$ 36,274,169.48	\$ 72,301,430.41
PODIATRY	\$ 35,051.91	\$ 47,857.62	\$ 82,909.53
PERSCRIBED DRUGS	\$ 24,337,616.80	\$ 47,826,146.07	\$ 72,163,762.87
PRIVATE DUTY NURSING	\$ -	\$ -	\$ -
PROSTHETICS AND ORTHOTICS	\$ 311,319.93	\$ 432,595.31	\$ 743,915.23
PSYCHOLOGY SERVICES	\$ 224,463.29	\$ 384,645.78	\$ 609,109.06
REHABILITATIVE SERVICES	\$ 1,615,643.72	\$ 2,292,431.49	\$ 3,908,075.21
VISION SERVICES	\$ 1,874,004.68	\$ 2,789,166.27	\$ 4,663,170.95
TOTAL MEDICAID OPTIONAL SERVICES	\$ 100,518,920.96	\$ 171,305,546.25	\$ 271,824,467.21
GRAND TOTAL	\$ 226,936,308.83	\$ 303,252,304.79	\$ 530,188,613.62

Source: Medicaid Budget Unit; MMIS,Cognos. Report run October 1, 2016.

Health and Social Services Position Counts FY2017 vs. FY2018			
	FY2017 Management Plan	FY2018 Governor	FY2017 vs FY2018
Alaska Pioneer Homes			
Permanent Full Time	552	552	-
Permanent Part Time	33	33	-
Non-Permanent	26	26	-
Behavioral Health			
Permanent Full Time	344	343	(1)
Permanent Part Time	0	0	-
Non-Permanent	24	26	2
Children's Services			
Permanent Full Time	532	532	-
Permanent Part Time	1	1	-
Non-Permanent	0	0	-
Health Care Services			
Permanent Full Time	127	124	(3)
Permanent Part Time	0	0	-
Non-Permanent	4	4	-
Juvenile Justice			
Permanent Full Time	470	440	(30)
Permanent Part Time	3	2	(1)
Non-Permanent	19	14	(5)
Public Assistance			
Permanent Full Time	548	548	-
Permanent Part Time	8	8	-
Non-Permanent	1	1	-
Public Health			
Permanent Full Time	431	422	(9)
Permanent Part Time	2	2	-
Non-Permanent	1	1	-
Senior and Disability Services			
Permanent Full Time	165	166	1
Permanent Part Time	1	1	-
Non-Permanent	9	6	(3)
Department Support Services			
Permanent Full Time	250	238	(12)
Permanent Part Time	0	0	-
Non-Permanent	1	2	1
Human Services Community Matching Grant			
Permanent Full Time	0	0	-
Permanent Part Time	0	0	-
Non-Permanent	0	0	-
Community Initiative Matching Grant			
Permanent Full Time	0	0	-
Permanent Part Time	0	0	-
Non-Permanent	0	0	-
Medicaid Services			
Permanent Full Time	0	0	-
Permanent Part Time	0	0	-
Non-Permanent	0	0	-

Source: ABS Report 1082 - Senarios (13656 & 13956)

Prioritized Listing of Programs

PRIORITY	APPROPRIATION AND COMPONENT NAME	COMP NBR
	22296-15 CHAPTER 16 SLA 2014	
	22900-15 AK PIONEER HOMES	
2	AK PIONEER HOMES MGMT	2731
2	PIONEER HOMES	2671
	22910-15 BEHAVIORAL HEALTH	
1	BEHAVIORAL HEALTH TREATMENT AND RECOVERY GRANTS	3099
1	ALCOHOL SAFTY ACTION PLAN	305
2	BEHAVIORAL HEALTH ADMIN	2665
1	BEHAVIORAL HEALTH PREV AND EARLY INTERVENTION GRANTS	3098
1	DESIGNATED EVALUATION AND TREATMENT	1014
1	AK PSYCH INSTITUTE	311
2	API ADVISORY BOARD	2931
2	AMHB/ABADA BOARDS	2801
2	SUICIDE PREV COUNCIL	2651
1	RESIDENTIAL CHILD CARE	253
	22920-15 CHILDREN'S SERVICES	
2	CHILDREN'S SVC MGMT	2666
1	CHILDREN'S SVC TRAINING	2667
1	FRONT LINE SOC WORKER	2305
2	FAMILY PRESERVATION	1628
1	FOSTER CARE BASE RATE	2236
1	FOSTER CARE AUG RATE	2237
1	FOSTER CARE SPEC NEEDS	2238
1	SUBSIDIZED ADOPTION & GUARDIANSHIP	1962
2	EARLY CHILDHOOD SERVICES	298
	22930-15 HEALTH CARE SERVICES	
1	CATASTROPHIC /CHRONIC ILLNESS ASSISTANCE (AS 47.08)	2330
1	HEALTH FACILITIES LICENSING & CERTIFICATION	2944
1	RESIDENTIAL LICENSING	245
1	MEDICAL ASSISTANCE ADMIN	242
2	HCS RATE REVIEW	2696
	22940-15 JUVENILE JUSTICE	
1	MCLAUGHLIN YOUTH CTR	264
1	MAT-SU YOUTH FAC	2339
1	KENAI YOUTH FAC	2646
1	FAIRBANKS YOUTH FAC	265
1	BETHEL YOUTH FAC	268
1	NOME YOUTH FAC	266
1	JOHNSON YOUTH CENTER	267
1	KETCHIKAN REGIONAL YOUTH FAC	2413
2	PROBATION SERVICES	2134
2	DELINQUENCY PREVENTION	248
2	YOUTH COURTS	2768
1	JUVENILE JUSTICE HEALTH CARE	3070
	22950-15 PUBLIC ASSISTANCE	
1	AK TEMPORARY ASSISTANCE PGM	220
1	ADULT PUBLIC ASSISTANCE	222

Prioritized Listing of Programs

PRIORITY	APPROPRIATION AND COMPONENT NAME	COMP NBR
1	CHILD CARE BENEFITS	1897
1	GENERAL RELIEF ASSISTANCE	221
1	TRIBAL ASSISTANCE	2336
2	SENIOR BENEFITS PAYMENT PRG	2897
1	PFD HOLD HARMLESS	225
1	ENERGY ASSISTANCE PGM	226
2	PUBLIC ASST ADMIN	233
2	PUBLIC ASST FIELD SVC	236
2	FRAUD INVESTIGATION	237
2	QUALITY CONTROL	234
2	WORK SERVICES	2337
1	WOMEN/INFANTS/CHILD	1013
	22970-15 PUBLIC HEALTH	
2	HEALTH PLANNING AND SYSTEM DEVELOPMENT	2765
1	NURSING	288
1	WOMEN, CHILDREN, AND FAMILY HEALTH	2788
2	PUBLIC HEALTH ADMIN	292
1	EMERGENCY PROGRAMS	2877
1	CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	2818
1	EPIDEMIOLOGY	296
2	BUREAU OF VITAL STAT	961
2	EMERGENCY MEDICAL SERVICES GRANTS	2309
1	STATE MEDICAL EXAMINER	293
1	PUBLIC HEALTH LABORATORIES	2252
1	TOBACCO PREVENTION AND CONTROL	2384
2	COMMUNITY HEALTH GRANTS	2308
	22975-15 SENIOR AND DISABILITIES SERVICES	
2	SENIOR AND DISABILITIES SERVICES ADMIN	2663
1	GEN REFIEF/TEMPORARY ASSISTANCE	2875
1	SENIOR COMMUNITY BASED GRANTS	2787
1	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS	309
2	SENIOR RESIDENTIAL SERVICES	2678
2	COMMISSION ON AGING	2674
2	GOVENOR'S COUNCIL ON DISABILITIES AND SPECIAL EDUC	2023
	22980-15 DEPT SUPPORT SERVICE	
2	PUBLIC AFFAIRS	2874
2	QUALITY ASSURSANCE/AUDIT	2880
1	COMMISSIONERS OFFICE	317
2	ASSESSMENT & PLAN	2767
2	ADMIN SUPPORT SVC	320
2	FACILITIES MGMT	2020
1	INFO TECH SERVICES	2754
1	FACILITIES MAINT	2371
2	PIONEERS' HOME MAINT	2350
2	STATE FAC RENT	2478
	22995-15 HUMAN SVC COMM MATCH	
2	HUMAN SERVICES COMMUNITY MATCHING GRANTS	1821
	22997-15 COMM INIT MATCH GRT	

Prioritized Listing of Programs

PRIORITY	APPROPRIATION AND COMPONENT NAME	COMP NBR
2	COMMUNITY INITIATIVE MATCHING GRANTS	2915
	22998-15 MEDICAID SERVICES	
1	BEHAVIORAL HEALTH MEDICAID SERVICES	2660
1	ADULT PREVENTATIVE DENTAL MEDICAID SERVICES	2839
1	HEALTH CARE MEDICAID SERVICES	2077
1	SENIOR AND DISABILITIES MEDICAID SERVICES	2662



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 | **FY2018 Department Overview**

Valerie Davidson, Commissioner
Shawnda O'Brien, Acting Assistant Commissioner

JANUARY 24, 2017

Health & Social Services

The Department of Health and Social Services (DHSS) was originally established in 1919 as the Alaska Territorial Health Department. With the formal proclamation of statehood on January 3, 1959, the department's responsibilities were expanded to include the protection and promotion of public health and welfare. These core duties are reflected in the mission of the department – to promote and protect the health and well-being of Alaskans – and are outlined in Article 7, Sections 4 and 5 of the Constitution of the State of Alaska.

Department Home and Resource Links

<http://dhss.alaska.gov>

Constitutional Authority – Article 7, Sections 4 and 5:

<http://ltgov.alaska.gov/services/alaskas-constitution/>

Duties of the Department

<http://www.legis.state.ak.us/basis/statutes.asp#47.05>

FY18 Proposed Department Budget

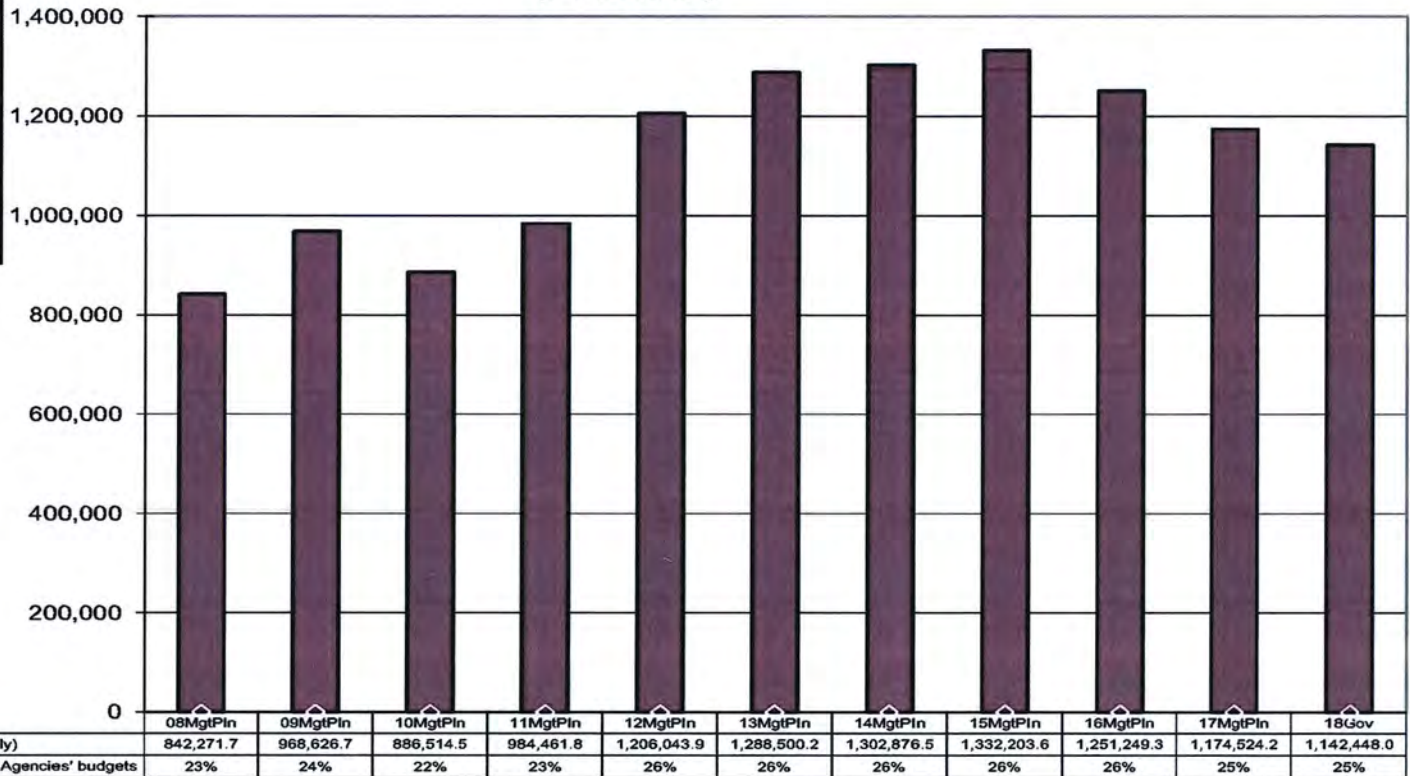
<https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=HSS&fy=18&type=Proposed>



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

The Department's GF budget grew by \$300 million between FY08 & the FY18 Governor's Request --an average annual growth rate of 3.1%.

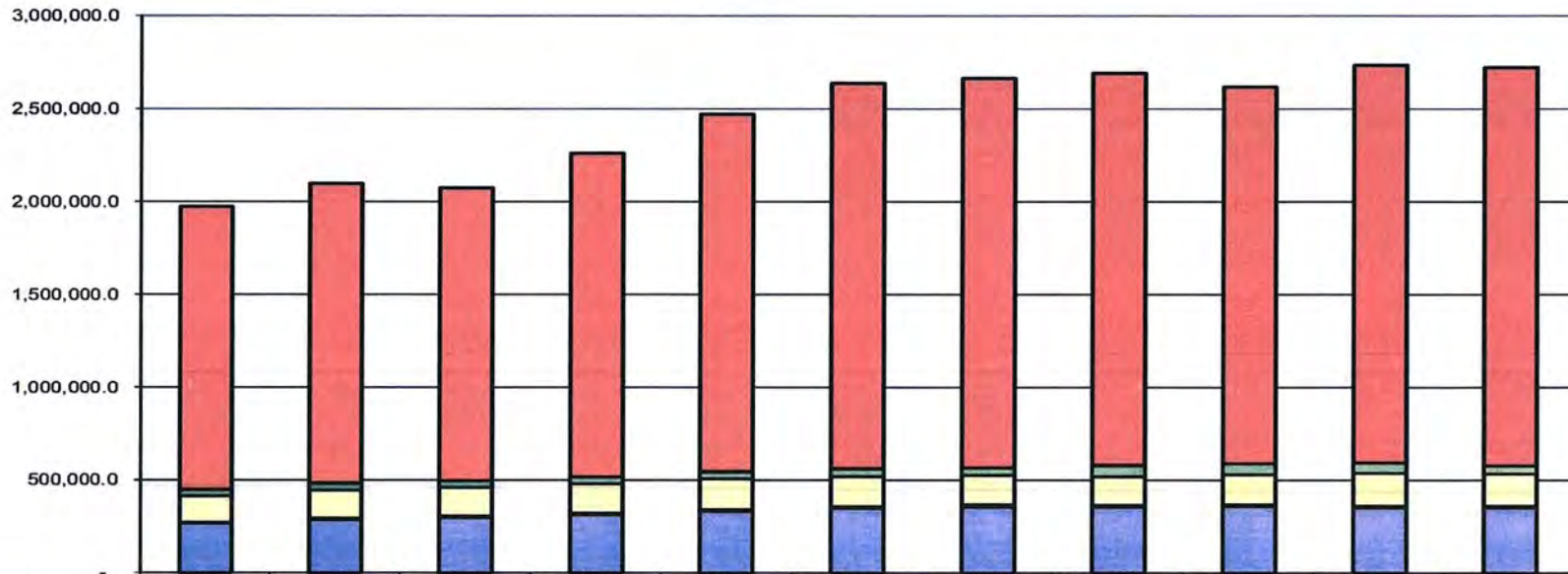
The Department's total FY18 GF budget equals \$3,414 per resident worker.*



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

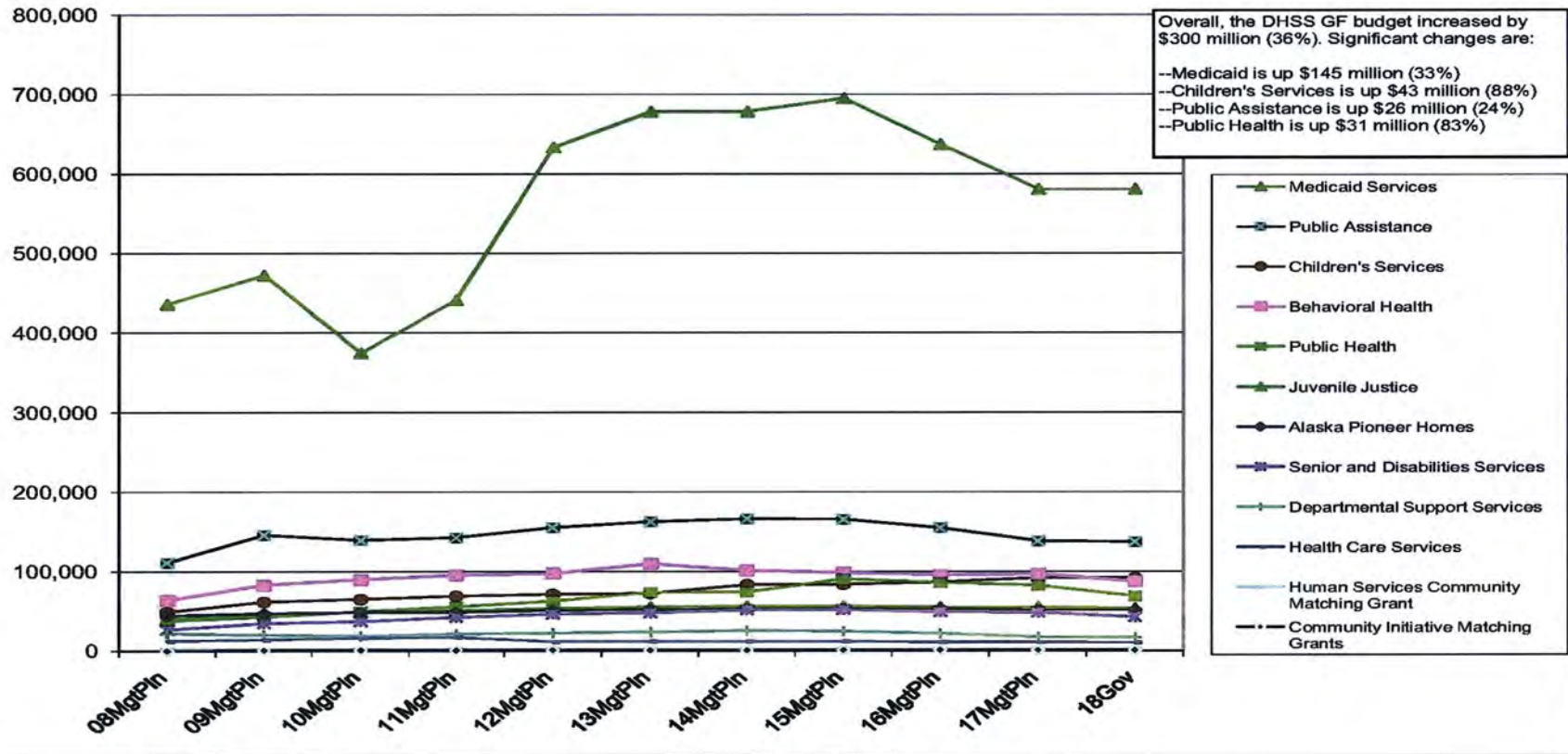
The majority (79%) of the FY18 H&SS budget is appropriated in the Grants/Benefits line.

**Department of Health & Social Services Line Items
(All Funds)
(\$ Thousands)**

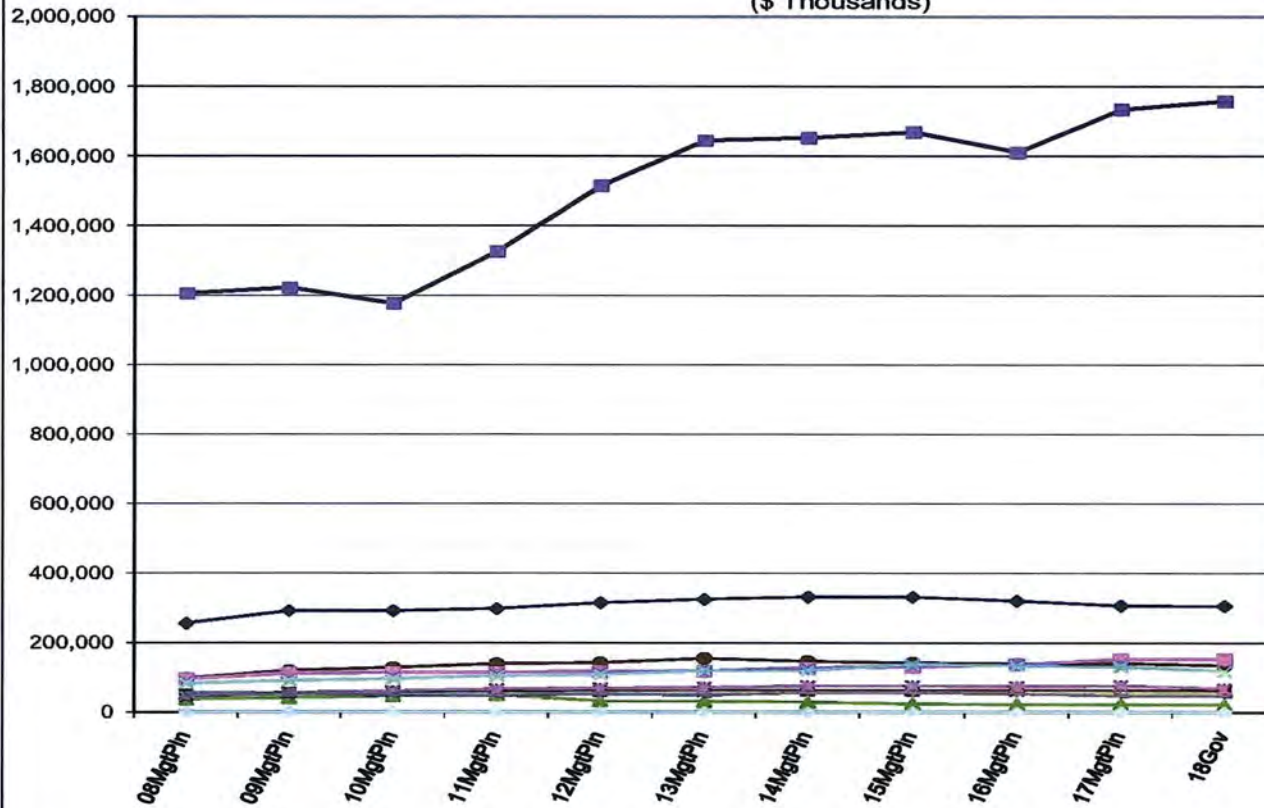


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	1,526,215.9	1,614,665.5	1,578,723.4	1,744,673.0	1,925,257.6	2,077,407.0	2,099,111.1	2,112,947.2	2,028,450.6	2,141,778.1	2,146,802.0
5 Capital Outlay	1,650.5	1,887.6	1,628.7	2,228.6	1,554.5	1,278.3	822.6	1,074.8	1,068.2	1,325.8	1,315.8
4 Commodities	32,885.1	34,760.2	34,971.2	35,230.5	36,477.6	41,517.0	40,760.4	58,115.4	56,153.4	55,157.2	42,740.5
3 Services	142,430.4	152,974.8	154,828.8	158,752.6	165,018.3	162,402.7	159,287.3	156,019.0	164,682.5	177,320.6	174,784.3
2 Travel	6,205.7	6,786.5	7,515.3	7,769.3	8,912.0	8,929.4	8,452.1	6,952.4	6,660.4	6,519.7	5,673.2
1 Personal Services	265,231.7	286,130.1	297,112.9	312,306.5	332,968.7	346,292.2	357,503.5	357,215.7	359,992.4	353,730.5	353,623.3

**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)**

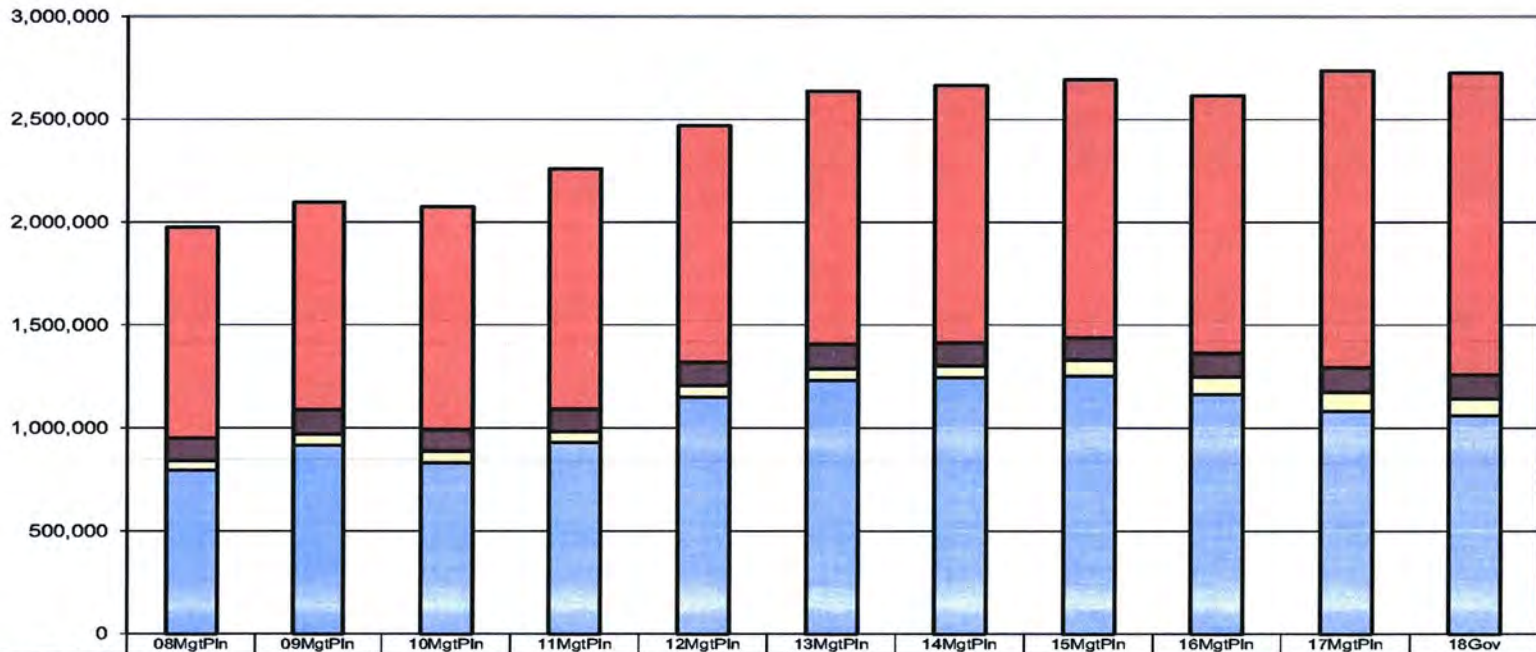


The department's total funds budget increased by \$750 million (38%).
Medicaid funding increased by \$552 million (46%)

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

Between FY08 & FY18:
 --UGF increased by \$268 million (34%)
 --DGF increased by \$32 million (66%)
 --Other funds increased by \$10 million (9%)
 --Federal funds increased by \$440 million (43%)

**Department of Health & Social Services
 Total Funding Comparison by Fund Group
 Formula and Non-Formula
 (All Funds)
 (\$ Thousands)**



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Federal Receipts (Fed)	1,023,813.9	1,008,215.0	1,081,482.7	1,168,424.5	1,148,399.9	1,230,591.6	1,250,330.8	1,253,304.7	1,253,679.3	1,440,250.9	1,463,744.8
■ Other State Funds (Other)	108,533.7	120,363.0	106,783.1	108,074.2	115,744.9	118,734.8	112,729.7	106,816.2	112,078.9	121,056.8	118,746.3
■ Designated General (DGF)	47,666.5	51,501.8	54,001.5	54,585.7	55,955.2	57,261.3	56,002.1	78,553.4	85,999.6	90,180.0	79,375.2
■ Unrestricted General (UGF)	794,605.2	917,124.9	832,513.0	929,876.1	1,150,088.7	1,231,238.9	1,246,874.4	1,253,650.2	1,165,249.7	1,084,344.2	1,063,072.8

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1 Department of Health and Social Services (6)	\$2,724,939.1: \$1,063,072.8 UGF \$97,099.9 DGF \$1,463,744.8 Fed \$101,021.6 Other	3,492	All Alaskans	2.64%			Article 7.4 Article 7.5		44.29, Department of Health and Social Services
2 Alaska Pioneer Homes (503)	\$62,625.6: \$33,999.4 UGF \$17,477.7 DGF \$696.7 Fed \$10,451.8 Other	611							
3 Alaska Pioneer Homes Management (2731)	\$1,524.4: \$1,458.8 UGF \$65.6 Fed	13	562	0.00%	Critical	1	Yes	No	47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board
4 Pioneer Homes (2671)	\$61,101.2: \$32,540.6 UGF \$17,477.7 DGF \$631.1 Fed \$10,451.8 Other	598	562	43.89%	Critical	1	Yes	No	44.29.020(a)(15), Duties of department 47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
5 Behavioral Health (483)	\$134,237.4: \$60,186.4 UGF \$27,120.3 DGF \$15,803.0 Fed \$31,127.7 Other	369							
6 Behavioral Health Treatment and Recovery Grants (3099)	\$63,787.4: \$33,836.9 UGF \$20,937.7 DGF \$ 7,020.5 Fed \$ 1,992.3 Other	-	21,852	0.00%	Critical	1	No	Federal Block Grant Management and Maintenance of Efforts (MOE)	47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act
7 Alcohol Safety Action Program (ASAP) (305)	\$5,185.1: \$1,859.7 UGF \$1,010.8 DGF \$ 597.1 Fed \$1,717.5 Other	28	5,335	9.85%	Critical	1	No	Federal Block Grant Management and MOE (Tobacco Enforcement)	28.35.030, Operating a vehicle, aircraft, or watercraft while under the influence of an alcoholic beverage, inhalant, or controlled substance 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.37, Uniform Alcoholism and Intoxication Treatment Act
8 Behavioral Health Administration (2665)	\$10,795.7 \$6,834.2 UGF \$ 985.0 DGF \$2,348.9 Fed \$ 627.6 Other	81	44,036	1.72%	Critical	2	No	Federal Block Grant Management and MOE Oversight	44.29.020, Duties of department 44.29.210 - 230, Alcoholism and Drug Abuse Revolving Loan Fund 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy 47.37, Uniform Alcoholism and Intoxication Treatment Act
9 Behavioral Health Prevention and Early Intervention Grants (3098)	\$11,936.1: \$2,105.3 UGF \$4,186.8 DGF \$5,469.0 Fed \$ 175.0 Other	-	13,440	0.00%	Critical	1	No	Federal Block Grant Management and MOE Oversight	28.35.030, Operating a vehicle, aircraft, or watercraft while under the influence of an alcoholic beverage, inhalant, or controlled substance 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.470 - 500, Alcoholism and Drug Abuse 47.37, Uniform Alcoholism and Intoxication Treatment Act
10 Designated Evaluation and Treatment (1014)	\$3,794.8: \$3,794.8 UGF	-	1,423	0.00%	Critical	1	Yes	Yes	18.65.400 - 490, Security Guards 47.07.030, Medical services to be offered 47.07.040, State plan for provision of medical assistance 47.07.073, Uniform accounting, budgeting and reporting 47.30.011 - 061, Alaska Mental Health Trust Authority 47.30.520 - 620, Community Mental Health Services Act 47.30.655 - 915, State Mental Health Policy
11 Alaska Psychiatric Institute (311)	\$33,250.2: \$ 7,147.3 UGF \$26,102.9 Other	251	1,493	22.22%	Critical	2	Yes	Yes	08.64, Medicine 08.68, Nursing 08.84, Physical Therapists and Occupational Therapists 08.86, Psychologists and Psychological Associates 08.85, Clinical Social Workers 12.47, Insanity and Competency to Stand Trial 18.20, Hospitals and Nursing Facilities 18.70, Fire Protection 47.30.655 - 915, State Mental Health Policy
12 Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)	\$1,050.7: \$438.0 UGF \$100.3 Fed \$512.4 Other	6	All Alaskans	0.00%	Critical	1	No	Federal Block Grant	44.29.100 - 140, Advisory Board on Alcoholism and Drug Abuse 47.30.470(b), Powers and duties of the department 47.30.530(a)(9), Duties of department 47.30.661 - 669, Alaska Mental Health Board 47.37, Uniform Alcoholism and Intoxication Treatment Act
13 Suicide Prevention Council (2651)	\$654.5: \$654.5 UGF	1	All Alaskans	0.00%	Critical	1	No	No	44.29.300 - 390, Statewide Suicide Prevention Council
14 Residential Child Care (253)	\$3,782.9: \$3,515.7 UGF \$ 267.2 Fed	2	493	0.00%	Critical	2	Yes	Yes	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.30, Mental Health 47.40, Purchase of Services

Allocation and/or Program	Funding (In thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
15 Children's Services (486)	\$152,415.0: \$86,064.7 UGF \$5,600.0 DGF \$53,575.3 Fed \$7,175.0 Other	533							
16 Children's Services Management (2666)	\$11,695.1: \$7,295.8 UGF \$4,399.3 Fed	57	33,302	0.00%	Critical	2	No	Yes: Social Security Act, Title IV-A, IV-E, Title XIX, Child Abuse Prevention and Treatment Act (CAPTA), Children's Justice Act	18.05, Administration of Public Health and Related Laws 44.29.020(a), Duties of department 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child 47.14.980, Grants-in-aid
17 Children's Services Training (2667)	\$1,427.2: \$614.2 UGF \$813.0 Fed	-	33,302	0.00%	Critical	1	No	Yes: Social Security Act, Title IV-E, Title IV-B	18.05, Administration of Public Health and Related Laws 47.05.010, Duties of department 47.14.100, Powers and duties of department over care of child
18 Front Line Social Workers (2305)	\$55,250.4: \$39,555.9 UGF \$15,619.5 Fed \$75.0 Other	476	33,302	0.00%	Critical	2	Yes	Yes: Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Titles IV-A, IV-B, IV-E and XIX of the Social Security Act	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection
19 Family Preservation (1628)	\$14,371.0: \$5,065.9 UGF \$6,205.1 Fed \$3,100.0 Other	-	FY2016: 975 children + at least 597 adults	0.00%	Critical	1	No	Yes: Titles IV-B and IV-E of the Social Security Act, Children's Justice Act, Personal Responsibility and Work Opportunity Reconciliation Act, Child Abuse Prevention and Treatment Act, Foster Care Act of 1999	47.05.010, Duties of department 47.10, Children in Need of Aid 47.17, Child Protection 47.32, Centralized Licensing and Related Administrative Procedures
20 Foster Care Base Rate (2236)	\$19,027.3: \$7,361.5 UGF \$5,600.0 DGF \$6,065.8 Fed	-	5,035	29.43%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.05.065(3), Legislative Findings Related to Children 47.14.020(1), Duties of Department 47.14.100, Powers and duties of department over care of child
21 Foster Care Augmented Rate (2237)	\$1,676.1: \$1,037.6 UGF \$638.5 Fed	-	518	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.14.100(d), Powers and duties of department over care of child
22 Foster Care Special Need (2238)	\$11,711.3: \$6,479.2 UGF \$1,232.1 Fed \$4,000.0 Other	-	7,322	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act	47.05.065(3), Legislative Findings Related to Children 47.14.100(b), Powers and duties of department over care of child
23 Subsidized Adoptions & Guardianship (1962)	\$37,256.6: \$18,654.6 UGF \$18,602.0 Fed	-	7,106	0.00%	Critical	1	No	Yes: Title IV-E of the Social Security Act; 42 USC 1305 (Adoptions and Safe Families Act of 1997)	25.23.190 - 240, Subsidy for hard-to-place child 47.14.100(d)(3), Powers and Duties of Department over Care of Child

Allocation and/or Program	Funding (In thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
24 Health Care Services (485)	\$21,399.0: \$8,159.3 UGF \$2,079.6 DGF \$9,951.2 Fed \$1,208.9 Other	128							
25 Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)	\$153.9: \$153.9 UGF	-	Population size less than 10	0.00%	Important	1	Yes	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons 47.08, Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions 47.25, Public Assistance
26 Health Facilities Licensing and Certification (2944)	\$2,162: \$ 525.4 UGF \$ 189.3 DGF \$1,347.3 Fed \$ 100.0 Other	13	All Alaskans	13.38%	Critical	1	Yes	Yes	08.64, Medicine 08.80, Pharmacists and Pharmacies 18.05, Administration of Public Health and Related Laws 18.20, Hospitals and Nursing Facilities 18.23, Health Care Services Information and Review Organizations 44.29.020(a)(9), Duties of department 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures
27 Residential Licensing (245)	\$4,244.5: \$1,181.0 UGF \$1,747.9 DGF \$ 952.6 Fed \$ 363.0 Other	25	All Alaskans	42.59%	Important	1	Yes	No	18.05, Administration of Public Health and Related Laws 44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.32, Centralized Licensing and Related Administrative Procedures 47.33, Assisted Living Homes
28 Medical Assistance Administration (242)	\$12,175: \$5,178.2 UGF \$6,310.9 Fed \$ 685.9 Other	74	177,597	0.00%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
29 Rate Review (2696)	\$2,663.6: \$1,120.8 UGF \$ 142.4 DGF \$1,340.4 Fed \$ 60.0 Other	16	177,597	5.35%	Critical	1	Yes	Yes	18.07, Certificate of Need Program 47.07, Medical Assistance for Needy Persons

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
30 Juvenile Justice (319)	\$56,534.3: \$53,630.9 UGF \$1,521.2 Fed \$1,382.2 Other	456							
31 McLaughlin Youth Center (264)	\$18,238.2: \$17,663.5 UGF \$574.7 Other	165	739	0.29%	Critical	1	Yes	Yes	47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors
32 Mat-Su Youth Facility (2339)	\$2,411.8: \$2,376.8 UGF \$35.0 Other	22	142	0.00%	Critical	1	Yes	Yes	47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection
33 Kenai Peninsula Youth Facility (2646)	\$2,048.9: \$2,018.9 UGF \$30.0 Other	20	83	0.00%	Critical	1	Yes	Yes	47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.37, Uniform Alcoholism and Intoxication Treatment Act
34 Fairbanks Youth Facility (265)	\$4,795.1: \$4,720.3 UGF \$74.8 Other	42	131	0.00%	Critical	1	Yes	Yes	
35 Bethel Youth Facility (268)	\$5,020.4: \$4,972.1 UGF \$48.3 Other	36	81	0.00%	Critical	1	Yes	Yes	
36 Nome Youth Facility (266)	\$158.4: \$158.4 UGF		Nome Youth Facility to be closed in FY2018.						
37 Johnson Youth Center (267)	\$4,295.1: \$4,216.7 UGF \$78.4 Other	39	124	0.00%	Critical	1	Yes	Yes	
38 Ketchikan Regional Youth Facility (2413)	\$	-	Ketchikan Regional Youth Facility closed in September of 2016.						
39 Probation Services (2134)	\$16,271.9: \$15,604.7 UGF \$286.2 Fed \$381.0 Other	132	1,916	0.00%	Critical	1	Yes	Yes	09.35, Execution 11.81, General Provisions 12.25, Arrests and Citations 12.35, Search and Seizure 25.27, Child Support Services Agency 47.05, Administration of Welfare, Social Services and Institutions 47.10, Children in Need of Aid 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions 47.15, Uniform Interstate Compact on Juveniles 47.17, Child Protection 47.18, Programs and Services Related to Adolescents 47.21, Adventure-Based Education 47.37, Uniform Alcoholism and Intoxication Treatment Act
40 Delinquency Prevention (248)	\$1,395.0: \$1,235.0 Fed \$160.0 Other	-	437	1.08%	Critical	1	No	Yes	47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions
41 Youth Courts (2768)	\$530.9: \$530.9 UGF	-	290	0.00%	Critical	1	No	No	47.05.010(7), Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions
42 Juvenile Justice Health Care (3070)	\$1,368.6: \$1,368.6 UGF	-	1,398	0.00%	Critical	1	Yes	Yes	47.05, Duties of department 47.12, Delinquent Minors 47.14, Juvenile Programs and Institutions

Allocation and/or Program	Funding (In thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
43 Public Assistance (73)	\$305,089.0: \$136,331.1 UGF \$18,542.7 DGF \$136,066.8 Fed \$14,148.4 Other	557							
44 Alaska Temporary Assistance Program (220)	\$27,932.8: \$6,901.0 UGF \$19,175.9 Fed \$1,855.9 Other	-	16,002	0.00%	Critical	1	Yes	Yes 45 CFR 263	44.29, Department of Health and Social Services 47.27.005 - 085, Alaska Temporary Assistance Program
45 Adult Public Assistance (222)	\$65,677.3: \$58,936.5 UGF \$2,030.0 Fed \$4,710.8 Other	-	21,153	0.00%	Critical	1	Yes	Yes 20 CFR 416.2099 (c) 42 CFR 435.119-138	44.29, Department of Health and Social Services 47.25.430 - 615, Adult Public Assistance
46 Child Care Benefits (1897)	\$45,640.2: \$7,735.4 UGF \$500.0 DGF \$37,079.7 Fed \$325.1 Other	37	6,833	1.10%	Critical	1	No	Federally funded through a block grant	47.27.005 - 035, Alaska Temporary Assistance Program 47.25.001 - 095, Public Assistance 47.32, Centralized Licensing and Related Administrative Procedures 47.05.300 - 390, Criminal History, Registration
47 General Relief Assistance (221)	\$1,205.4: \$1,205.4 UGF	-	2,416	0.00%	Critical	1	Yes	No	44.29, Department of Health and Social Services 47.25.120 - 300, General Relief Assistance
48 Tribal Assistance Programs (2336)	\$15,256.4: \$14,278.5 UGF \$977.9 Other	-	1,611 Cases	0.00%	Critical	1	No	No	47.27.050, Grants and contracts for services 47.27.070, Alaska Native organizations' family assistance programs 47.27.200, Alaska Native family assistance grants 47.27.300, Regional public assistance programs
49 Senior Benefits Payment Program (2897)	\$19,986.1: \$19,986.1 UGF	-	13,440	0.00%	Critical	1	No	No	47.45.301 - 309, Senior Benefits Payment Program
50 Permanent Fund Dividend Hold Harmless (225)	\$17,724.7: \$17,724.7 DGF	-	5,815	0.00%	Critical	1	No	No	43.23.075, Eligibility for public assistance 43.23.085, Eligibility for state programs
51 Energy Assistance Program (226)	\$12,638.2: \$12,638.2 Fed	-	27,647	0.00%	Critical	2	Yes	Yes 45 CFR 96.80-89	47.25.621 - 626, Alaska Affordable Heating Program
52 Public Assistance Administration (233)	\$5,690.0: \$1,729.9 UGF \$318.0 DGF \$2,563.5 Fed \$1,078.6 Other	36	216,781	5.59%	Critical	2	No	No	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.001 - 095, Day Care Assistance and Child Care Grants 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program 47.32.010 - 900, Centralized Licensing and Related Administrative Procedures 47.45.301 - 309, Senior Benefits Program
53 Public Assistance Field Services (236)	\$48,764.1: \$22,867.9 UGF \$25,093.9 Fed \$802.3 Other	427	216,781	0.29%	Critical	2	No	Yes SNAP- 7 CFR 273.9(a), 7 USC 2014 (c) Medicaid- 42 CFR 435.110, 42 CFR 435.118 (c)(2), 42 CFR 435.116(b)(2)	43.23.075, Permanent Fund Dividend Hold Harmless 47.05.010 - 080, Public Assistance 47.07.010 - 900, Medicaid 47.25.120 - 300, General Relief Assistance 47.25.430 - 615, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005, Alaska Temporary Assistance Program 47.45.301 - 309, Senior Benefits Program
54 Fraud Investigation (237)	\$1,999.0: \$829.7 UGF \$1,169.3 Fed	14	1,593 Cases	0.00%	Critical	1	No	No	09.10.120, Administrative Hearings 47.25.500, Adult Public Assistance 47.25.975 - 990, Food Stamps 47.27.005 - 990, Alaska Temporary Assistance Program
55 Quality Control (234)	\$2,598.5: \$1,189.1 UGF \$1,409.4 Fed	22	2,200 Cases	0.00%	Critical	1	No	Yes	n/a

Allocation and/or Program	Funding (In thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
56 Work Services (2337)	\$11,120.6: \$250.6 UGF \$10,870.0 Fed	9	3,009 Cases	0.00%	Critical	1	No	No	47.27.005, Alaska Temporary Assistance Program
57 Women, Infants and Children (1013)	\$28,855.7: \$421.0 UGF \$24,036.9 Fed \$4,397.8 Other	12	27,657	15.24%	Critical	1	No	Yes 7 CFR 246.7 (d){1}	18.05-010 - 070, Administration of Public Health and Related Laws

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
58 Public Health (502)	\$117,372.1: \$43,015.3 UGF \$25,804.7 DGF \$41,436.3 Fed \$7,115.8 Other	425							
59 Health Planning and Systems Development (2765)	** In FY2018 this component will be combined with Emergency Programs.								18.05, Administration of Public Health and Related Laws 18.15.010 - 900, Disease Control and Threats to Public Health 18.25.010 - 120, Assistance to Hospitals and Health Facilities 18.28.010 - 100, State Assistance for Community Health Aide Programs 18.29, Health Care Professional Loan Repayment and Incentive Program 44.29.020, Duties of the Department of Health and Social Services
60 Nursing (288)	\$29,727.0: \$22,834.0 UGF \$1,379.1 DGF \$4,949.5 Fed \$564.4 Other	160	All Alaskans	7.96%	Critical	2	Yes	No	18.05, Administration of Public Health and Related Laws 18.15, Disease Control and Threats to Public Health/Public Health Authority and Powers 44.29.020, Duties of the Department of Health and Social Services 47.05.010 - 050, Federal classifications for disease and Federal rates, ability to set policy for records, cooperation with Feds
61 Women, Children and Family Health (2788)	\$13,573.3: \$2,465.6 UGF \$1,272.0 DGF \$9,077.4 Fed \$758.3 Other	45	All Alaskans	10.02%	Critical	1	Yes	No	14.30.065, 127, Physical Examinations and Screening Examinations 18.05.010, Administration of Public Health and Related Laws 18.05.032, Information Relating to Pregnancy and Pregnancy Alternatives 18.15.200, Screening for Metabolic Disorders 44.29.020, Duties of the Department of Health and Social Services 47.05.010, Administration of Welfare, Social Services, and Institutions 47.18.010, Development of Statewide Plan for Programs and Services Related to Adolescents 47.20.300, Newborn and Infant Hearing Screening, Tracking and Intervention Program
62 Public Health Administrative Services (292)	\$1,896.0: \$1,024.9 UGF \$586.1 Fed \$285.0 Other	12	All Alaskans	0.00%	Critical	1	No	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services
63 Emergency Programs (2877)	\$12,928.8: \$2,297.5 UGF \$746.8 DGF \$8,353.5 Fed \$1,531.0 Other	23	All Alaskans	5.87%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund 18.28.010, Community Health Aide Grants 18.29, Health Care Professions Loan Repayment and Incentive Program 44.29.020, Duties of the Department of Health and Social Services
64 Chronic Disease Prevention and Health Promotion (2818)	\$17,836.1: \$1,959.6 UGF \$8,434.0 DGF \$6,956.0 Fed \$486.5 Other	41	All Alaskans	1.15%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 44.29.020, Duties of the Department of Health and Social Services
65 Epidemiology (296)	\$24,169.1: \$1,751.6 UGF \$11,000.0 DGF \$9,332.5 Fed \$2,085.0 Other	59	All Alaskans	40.33%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.160, Test for Syphilis 18.15.200, Screening for Metabolic Disorders 18.15.250, Vaccination Program for Volunteer Emergency Personnel 18.15.270, Testing Procedures for Gonorrhea and Chlamydia 18.15.370, Reportable Disease List 44.29.020, Duties of the Department of Health and Social Services
66 Bureau of Vital Statistics (961)	\$3,500.7: \$143.4 UGF \$2,227.8 DGF \$644.6 Fed \$484.9 Other	27	All Alaskans	74.93%	Critical	1	Yes	No	09.55.050- 060, Presumptive Death Certificates 17.37.010- 070, Registry of Patients Relating to Medical Marijuana 18.05.010, Administration of Public Health and Related Laws 18.15.010, Infectious and Contagious Diseases 18.50, Vital Statistics Act 25.05.071- 391, Marriage Licenses 25.20.050- 055, Legitimation of Children and the Paternity Program 25.23.150- 170, Adoption Proceedings
67 Emergency Medical Services Grants (2309)	\$3,033.7: \$3,033.7 UGF	-	All Alaskans	0.00%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.08, Emergency Medical Services and Trauma Care Fund

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
68 State Medical Examiner (293)	\$3,217.6: \$3,112.6 UGF \$20.0 DGF \$10.0 Fed \$75.0 Other	19	All Alaskans	0.62%	Critical	1	Yes	No	12.65, Death Investigations and Medical Examiners 18.05.010, Administration of Public Health and Related Laws
69 Public Health Laboratories (2252)	\$7,239.8: \$4,142.4 UGF \$725.0 DGF \$1,526.7 Fed \$845.7 Other	39	All Alaskans	23.43%	Critical	1	Yes	No	18.05.010, Administration of Public Health and Related Laws 18.15.180, Test for Syphilis 18.60.475 - 545, Radiation Protection 44.29.020, Duties of the Department of Health and Social Services
70 Community Health Grants (2308)	\$250.0: \$250.0 UGF	-	All Alaskans	0.00%	Critical	1	No	No	18.05.010, Administration of Public Health and Related Laws 18.28.010 - 100, State Assistance for Community Health Aide Programs

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
71 Senior and Disabilities Services (487)	\$67,768.7: \$42,506.4 UGF \$21,802.5 Fed \$ 3,459.8 Other	173							
72 Early Intervention/Infant Learning Programs (3118)	\$10,041.7: \$7,424.5 UGF \$1,859.1 Fed \$ 758.1 Other	-	3,350	0.00%	Critical	1	No	No	47.20.070 - 075, Establishment of early intervention services system program, grant authority
73 Senior and Disabilities Services Administration (2663)	\$23,401.3: \$10,553.3 UGF \$11,910.8 Fed \$ 937.2 Other	163	51,831	0.00%	Critical	1	Yes	Medicaid Requirement: The State provides Adult Protective service to meet the requirements of the Federal home and community base rules -- 1915(c)(2)(A) requires that the state protect the health and welfare of individual providing services under the waiver. Title XIX of the Social Security Act -- Institutional placement is a state plan mandated service	47.24, Protection of Vulnerable Adults 47.29.020, Duties of the Department of Health and Social Services 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults 47.80.010 - 900, Persons with Disabilities
74 General Relief/Temporary Assisted Living (2875)	\$7,141.4: \$7,141.4 UGF	-	872	0.00%	Critical	2	Yes	No	44.29.020, Duties of the Department of Health and Social Services 47.24, Protection of Vulnerable Adults 47.33, Assisted Living Homes 47.65, Service Programs for Older Alaskans and Other Adults
75 Senior Community Based Grants (2787)	\$17,057.5: \$9,977.1 UGF \$6,706.9 Fed \$ 373.5 Other	-	35,254	0.00%	Critical	1	No	No	44.29, Department of Health and Social Services 47.05, Administration of Welfare, Social Services and Institutions 47.65, Service Programs for Older Alaskans and Other Adults
76 Community Developmental Disabilities Grants (309)	\$7,276.5: \$6,698.5 UGF \$ 578.0 Other	-	1,971	0.00%	Critical	2	No	No	47.80, Persons with Disabilities
77 Senior Residential Services (2678)	\$615: \$615.0 UGF	-	27	0.00%	Critical	1	No	No	44.29, Department of Health and Social Services 47.65, Service Programs for Older Alaskans and Other Adults
78 Commission on Aging (2674)	\$406.1: \$ 71.6 UGF \$214.9 Fed \$119.6 Other	2	125,886	0.00%	Important	1	No	No	47.45.200 - 290, Alaska Commission on Aging 47.65.100, Adult Day Care and Family Respite Care 47.65.290, Service Programs for Older Alaskans and Other Adults
79 Governor's Council on Disabilities and Special Education (2023)	\$1,829.2: \$ 25.0 UGF \$1,110.8 Fed \$ 693.4 Other	8	13,255	0.00%	Critical	1	No	No	14.30.231, Education, Libraries and Museums, Advisory Panel 14.30.610, Education, Libraries and Museums, Governing Board 47.80.030 - 090, Welfare, Social Services and Institutions, Persons with Disabilities

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
80 Departmental Support Services (106)	\$47,582.6: \$16,768.4 UGF \$17,763.5 Fed \$13,050.7 Other	240							
81 Performance Bonuses (3055)	\$6,000.0: \$6,000.0 Fed	-	0	0.00%	Beneficial	1	No	No	36.30, Public Contracts, State Procurement Code 37.05, Public Finance, Fiscal Procedures Act 37.07, Public Finance, Executive Budget Act 37.10, Public Finance, Public Funds
82 Public Affairs (2874)	\$1,718.8: \$846.5 UGF \$362.9 Fed \$509.4 Other	12	739,829	0.00%	Important	1	No	No	18, Health, Safety and Housing 44.29, Department of Health and Social Services 44.62, Administrative Procedures Act 47.05, Administration of Welfare, Social Services and Institutions
83 Quality Assurance and Audit (2880)	\$949.0: \$474.5 UGF \$474.5 Fed	6	177,597	0.00%	Important	1	No	No	47.05, Administration of Welfare, Social Services and Institutions 47.07, Medical Assistance for Needy Persons
84 Commissioner's Office (317)	\$4063.6: \$1,852.0 UGF 1,512.3 Fed \$699.3 Other	21	739,829	0.00%	Critical	1	Yes: Article 7.4 Article 7.5	No	18, Health, Safety and Housing 44.29, Department of Health and Social Services 44.62, Administrative Procedures Act 47.05, Administration of Welfare, Social Services and Institutions
85 Assessment and Planning (2767)	\$250.0: \$125.0 UGF \$125.0 Fed	-	177,597	0.00%	Important	1	No	No	37.07, Public Finance, Executive Budget Act 47.07, Medical Assistance for Needy Persons
86 Administrative Support Services (320)	\$11,737.3: \$5,776.8 UGF \$4,889.1 Fed \$1,071.4 Other	81	739,829	0.00%	Important	1	No	No	23.40, Public Employment Relations Act 37.05, Public Finance, Fiscal Procedures Act 37.07, Public Finance, Executive Budget Act 37.10, Public Finance, Public Funds 36.30, Public Finance, State Procurement Code 39.25, Personnel Act 47.05, Administration of Welfare, Social Services and Institutions
87 Facilities Management (2020)	\$1,025.0: \$30.1 UGF \$4.5 Fed \$990.4 Other	6	739,829	0.00%	Important	1	No	No	35, Public Buildings, Works and Improvements 36.30, State Procurement Regulations 37.07.062, Capital Budget 47.55, Pioneers' Homes
88 Information Technology Services (2754)	\$16,670.3: \$4,128.1 UGF \$2,762.0 Fed \$9780.2 Other	114	739,829	0.00%	Critical	1	No	Yes	n/a
89 HSS State Facilities Rent (2478)	\$5,168.6: \$3,535.4 UGF \$1,633.2 Fed	-	Indirectly Serves All Alaskans	0.00%	Important	1	No	No	n/a
90 Human Services Community Matching Grant (82)	\$1,387.0: \$1,387.0 UGF	-							
91 Human Services Community Matching Grant (1821)	\$1,387.0: \$1,387.0 UGF	-	22 Grantees served across Alaska	0.00%	Important	1	No	No	29.60.600 - 650, Human services community matching grants
92 Community Initiative Matching Grants (non-statutory) (566)	\$861.7: \$861.7 UGF	-							
93 Community Initiative Matching Grants (non-statutory grants) (2915)	\$861.7: \$861.7 UGF	-	19,100	0.00%	Important	1	No	No	n/a

Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
94 Medicaid Services (595)	\$1,757,666.7: \$580,162.2 UGF \$474.9 DGF \$1,165,128.3 Fed \$11,901.3 Other	-	177,597						
95 Behavioral Health Medicaid Services (2660)	\$204,875.0: \$66,858.0 UGF \$135,387.0 Fed \$2,630.0 Other	-	17,651	0.35%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
96 Children's Medicaid Services (2661)	The Children's Medicaid Services component is transferred into the Behavioral Health Medicaid Services component to streamline the process of budgeting, expending, reporting, and auditing.								47.07, Medical Assistance for Needy Persons
97 Adult Preventative Dental Medicaid Svcs (2839)	\$15,650.2: \$2,882.6 UGF \$12,767.6 Fed	-	22,770	0.00%	Important	2	No	No	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance
98 Health Care Medicaid Services (2077)	\$986,662.1: \$258,203.7 UGF \$474.9 DGF \$719,780.6 Fed \$8,202.9 Other	-	175,881	0.38%	Critical	1	Yes	Yes	47.07, Medical Assistance for Needy Persons 47.08, Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions 47.25, Public Assistance
99 Senior and Disabilities Medicaid Services (2662)	\$550,479.4: \$252,217.9 UGF \$297,193.1 Fed \$1,068.4 Other	-	9,243	0.10%	Critical	1	Yes	Yes - Title XIX of the Social Security Act - Institutional placement is a state plan mandated service	47.07, Medical Assistance for Needy Persons 47.25, Public Assistance

QUESTIONS?

Quyana
(thank you)



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