

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contact: Janet Clarke, Director, Administrative Services

Tel: (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** Janet_Clarke@health.state.ak.us

Component Mission

The mission of the Office of the Commissioner is to promote and protect the health and well-being of Alaskans by investing in families and communities.

Component Services Provided

The Office of the Commissioner advises and represents the Governor and provides executive leadership for the principal department of state government on health and social services issues. The Office reviews and approves all department policies, regulations, significant contract or grant awards and appeals, budgets, fiscal notes and various other financial documents. The Office initiates and participates in numerous public forums, responds to inquiries from the press and general public, and provides direct testimony or coordinates the testimony of other department employees before the Legislature on health and social services matters.

Component Goals and Strategies

To provide policy analysis and recommendations to the Governor and Legislature that promote the health and well-being of all Alaskans. To ensure that health and social services policies are implemented by providing effective management for the department, taking a leadership role in fostering public education and informed debate, and providing for the coordination of policy and service delivery between federal, state, local and private agencies.

Long Term Goals:

- 1) Focus on helping children and families stay healthy and safe.
- 2) Help Alaskans live healthier lives and have access to basic health care, resulting in reduced incidence of chronic and preventable disease.
- 3) Assist Alaskans who experience developmental disabilities and/or mental illness to attain their highest level of independence.
- 4) Increase incentives and opportunities for communities to collaborate with the Department to improve results for children and families.
- 5) Develop effective mechanisms for improving DHSS staff knowledge and skills and maintaining high morale to continually improve performance and services for Alaskans.

Key Component Issues for FY2002 – 2003

Assure an orderly transition to the next Administration.

Participate in the legislative and budget processes with the Administration and the Legislature.

Continue to make progress on projects:

- Continue to plan for and develop in-state residential capacity for children and youth;
- Continue Fetal Alcohol Spectrum Disorders project.
- Modify or repeal the number of welfare reform exemptions under state law and develop criteria to identify persons who should be exempted from the 60-month time limit.
- Streamline the Medicaid Waivers process.
- Increase core capacity in laboratory, epidemiology and public health nursing services.
- Eliminate waitlists for alcohol treatment and expand the underage drinking initiative.
- Expand the tobacco control program to reflect the set-aside of 20% of tobacco settlement revenue for tobacco control.
- Implement an enhanced emergency mental health system in Anchorage, including opening the new Single Point of Entry program.

- Continue to develop services to divert mentally ill persons from unnecessary hospitalization at API, facilitate safe discharge to community care, and reduce re-admissions.
- Implement new legislation establishing a statewide suicide prevention council and develop a statewide suicide prevention plan.
- Review and revise the statutory and regulatory framework and processes for awarding grants.
- Institutionalize and expand the State's capacity to address environmental health issues such as the emerging issue of persistent organic pollutants in the Arctic, in collaboration with the Department of Environmental Conservation, the Arctic Council, federal agencies, and other interested parties.
- Complete and begin implementation of the recommendations of the department's long-term workforce development plan.
- Seek immediate solutions to specific workforce issues including planning for retirements and retirement issues for youth counselors and child protection workers, health care worker shortages and implementation of an employee wellness program.
- Systematically identify and remedy deficiencies in basic infrastructure (primarily building maintenance) by implementing the computer maintenance management system and completing outstanding leasing and building projects.

Major Component Accomplishments in 2001

Obtained legislative approval to replace worn-out API.

Implemented new law authorizing Native Temporary Assistance programs.

Implemented Title IV-E pass through funding support for Tribes.

Completed implementation of the three-year plan for improving services to special needs children.

Supported development of community-based FAS/FAE diagnostic teams.

Completed Comprehensive Integrated Mental Health Plan "In Step."

Statutory and Regulatory Authority

AS 18 Health, Safety and Housing

AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	796.8	895.8	930.4
72000 Travel	113.4	102.2	102.2
73000 Contractual	85.6	465.0	140.0
74000 Supplies	9.8	9.4	9.4
75000 Equipment	2.7	10.0	10.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,008.3	1,482.4	1,192.0
Funding Sources:			
1002 Federal Receipts	298.6	349.1	362.7
1003 General Fund Match	228.2	234.6	243.6
1004 General Fund Receipts	82.1	407.2	82.4
1007 Inter-Agency Receipts	390.0	261.5	269.9
1037 General Fund / Mental Health	0.0	100.5	228.7
1053 Investment Loss Trust Fund	4.9	0.0	0.0
1061 Capital Improvement Project Receipts	4.5	4.5	4.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	125.0	0.0
Funding Totals	1,008.3	1,482.4	1,192.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	298.6	349.1	348.6	362.7	362.7
Interagency Receipts	51015	390.0	261.5	217.0	269.9	269.9
Capital Improvement Project Receipts	51200	4.5	4.5	4.5	4.7	4.7
Investment Loss Trust Fund	51393	4.9	0.0	0.0	0.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	125.0	0.0	0.0	0.0
Restricted Total		698.0	740.1	570.1	637.3	637.3
Total Estimated Revenues		698.0	740.1	570.1	637.3	637.3

Commissioner's Office**Proposed Changes in Levels of Service for FY2003**

There are no service level changes in FY2003.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	742.3	349.1	391.0	1,482.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	10.8	13.6	10.2	34.6
-Correct Funding Sources for Salary Adjustment due to unrealized receipts	1.6	0.0	-1.6	0.0
-Change Funding for Suicide Prevention Council	125.0	0.0	-125.0	0.0
-Transfer Suicide Prevention Program Funds from Commissioner's Office to ADA	-325.0	0.0	0.0	-325.0
FY2003 Governor	554.7	362.7	274.6	1,192.0

Commissioner's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	704,968
Part-time	0	0	COLA	23,158
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	223,656
			<i>Less 2.25% Vacancy Factor</i>	(21,382)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	930,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	0	0	1	0	1
Information Officer II	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Special Staff Assistant	1	0	0	0	1
Totals	3	0	8	0	11