

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Departmental Support Services Results Delivery Unit Budget Summary

Departmental Support Services Results Delivery Unit

Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure our fiduciary responsibilities are met.
- Improve DHSS staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment. Maximize revenue.
- Provide efficient centralized administrative support to nine DHSS divisions across offices in Juneau and Anchorage.

Key RDU Challenges

- Meeting increased federal compliance requirements for data security under Health Insurance Portability and Accountability Act (HIPAA).
- Implementing additional enhancements to eGrants.
- Continuing improvements to revenue systems including MaxCars and timely reporting.
- Capital costs continue to increase due to high cost of materials. Continuing to manage projects successfully in this environment is difficult.
- Managing changes to keep current with rapidly changing technology without identified funding for equipment upgrades continues to stress existing resources.

Significant Changes in Results to be Delivered in FY2013

The Department of Health and Social Services has begun an internal training regimen to improve employee performance, increase compliance with federal and state fiscal policy and procedures, and increase staff productivity. The goal is to increase employee understanding and awareness of both roles and responsibilities and policies and procedures and to provide instruction on the availability and use of various tools to assist in performance of their duties. Administrative staff training also includes instruction designed to improve the timeliness of response to requests for financial information, improve the accuracy of the information provided and to subsequently reduce financial penalties. An ancillary benefit anticipated is improved morale and reduced employee turnover.

Updated Status for Results to be Delivered in FY2012

No changes in results to be delivered for FY2012.

Major RDU Accomplishments in 2011

Continued work on the comprehensive employee recruitment campaign for the department to help fill mission-critical positions such as nursing, Pioneer Homes' staff, Juvenile Justice staff and other hard-to-fill positions. Five recruitment videos have been completed and have been implemented through communications channels. Six more recruitment videos targeting critical front line positions are in progress for FY2012.

Created online training "Medicaid 101 for Health Care Providers" and a video for Medicaid recipients aimed at cutting down on waste, fraud and abuse. Several more online training modules are planned throughout FY2012.

Developed and coordinated updates to the Public Assistance Cost Allocation Plan and assured compliance throughout the quarterly cost allocation process.

Grants and Contracts issued 655 operating grants in FY2011, totaling over \$166 million.

Medicaid Rate Appeals – Four new Medicaid rate appeals were received and seven were resolved either by settlement, dismissal or hearing decision. As of June 30, 2011, there were four active Medicaid rate appeals and five are still pending the outcome of an Alaska Supreme Court decision.

Initiated a \$10.0 million dollar renovation of the Johnson Youth Center in Juneau.

Contact Information
<p>Contact: Nancy Rolfzen, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

**Departmental Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Medicaid School Based Admin Clms	664.3	0.0	811.3	1,475.6	0.0	0.0	5,543.8	5,543.8	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
Public Affairs	693.1	428.6	374.0	1,495.7	391.5	370.6	987.1	1,749.2	403.0	381.6	1,006.7	1,791.3
Quality Assurance and Audit	329.2	0.0	480.4	809.6	456.1	0.0	600.6	1,056.7	466.4	0.0	610.9	1,077.3
Commissioner's Office	1,181.5	766.4	481.8	2,429.7	1,403.1	969.0	692.3	3,064.4	1,607.5	974.5	788.3	3,370.3
Assessment and Planning	27.3	0.0	23.6	50.9	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	4,326.8	706.7	3,523.7	8,557.2	6,277.9	841.9	4,109.6	11,229.4	6,564.4	771.1	4,235.0	11,570.5
Hearings and Appeals	441.9	0.0	402.5	844.4	575.6	0.0	490.7	1,066.3	586.2	0.0	497.7	1,083.9
Facilities Management	54.0	790.0	1.6	845.6	0.0	1,197.7	128.0	1,325.7	0.0	1,239.0	128.0	1,367.0
Information Technology Services	9,807.4	1,171.2	3,906.5	14,885.1	8,451.7	1,461.5	7,562.1	17,475.3	9,480.3	1,330.1	7,895.1	18,705.5
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	2,454.9	0.0	2,454.9	0.0	2,454.9	0.0	2,454.9
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0.0	2,125.0	0.0	2,125.0	0.0	2,125.0	0.0	2,125.0
HSS State Facilities Rent	3,480.0	0.0	1,190.7	4,670.7	4,597.0	79.3	425.6	5,101.9	4,488.0	79.3	425.6	4,992.9
Totals	21,005.5	3,862.9	11,196.1	36,064.5	22,277.9	9,499.9	20,664.8	52,442.6	23,720.8	9,355.5	15,712.3	48,788.6

**Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	22,275.1	2.8	9,499.9	20,664.8	52,442.6
Adjustments which will continue current level of service:					
-Public Affairs	11.5	0.0	11.0	19.6	42.1
-Quality Assurance and Audit	10.3	0.0	0.0	10.3	20.6
-Commissioner's Office	204.4	0.0	-109.5	96.0	190.9
-Administrative Support Svcs	286.5	0.0	-70.8	125.4	341.1
-Hearings and Appeals	10.6	0.0	0.0	7.0	17.6
-Facilities Management	0.0	0.0	41.3	0.0	41.3
-Information Technology Services	601.1	0.0	-131.4	150.0	619.7
-HSS State Facilities Rent	-109.0	0.0	0.0	0.0	-109.0
-Medicaid School Based Admin Clms	0.0	0.0	0.0	-5,543.8	-5,543.8
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	115.0	0.0	115.0
-Information Technology Services	427.5	0.0	0.0	183.0	610.5
FY2013 Governor	23,718.0	2.8	9,355.5	15,712.3	48,788.6