

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Commissioner's Office

Contribution to Department's Mission

The mission of the Office of the Commissioner is to provide support and policy direction to the divisions and offices within the department.

Core Services

The Office of the Commissioner advises the Governor on all policy matters, 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$808,800

Personnel:

Full time	7
Part time	0
Total	7

Key Component Challenges

A major reorganization of the Alaska Department of Health & Social Services was initiated this past year. The new organizational structure, designed to maximize federal funding for services, is largely in place. However, much work remains to be done to optimize the benefits of the new structure. The Commissioner's Office will take the lead role in assuring that intra-departmental and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-State revenues. Quality control and program review activities identified during the current year will be put in place and additional quality assurance measures will be identified.

Continue to make progress on projects:

- Plan for and develop in-state residential capacity for children and youth with an emphasis on returning to Alaska children in out-of-state placements.
- Take advantage of Medicaid refinancing opportunities with a focus on maximizing federal financial participation through regional tribal health corporations.
- Implement additional Medicaid cost containment activities including a preferred drug list program.
- Support implementation of the Office of Children's Services Program Improvement Plan (PIP)
- Implement the new Medicaid fraud and abuse statute increasing the number of audits and the recovery of funds.
- Expand the department's partnership with the Denali Commission to improve the State's health care infrastructure in the areas of primary care, behavioral health, and long-term care.
- Foster the integration of substance abuse and mental health programs at the community level throughout the state.
- Support multi-department initiatives to achieve greater efficiency and improved service in administrative support functions including human relations and information technology.
- Identify and implement opportunities for increased collaboration with faith-based organizations.

Significant Changes in Results to be Delivered in FY2005

The Commissioner's Office service level will remain relatively stable from FY04 to FY05, with a 22% reduction in travel with better use of video and teleconferencing.

Major Component Accomplishments in 2003

- Began implementation of Executive Order 108 restructuring the department to improve program efficiency and maximize federal and other non-state revenue sources for health care and social services.
- Supported passage and began implementation of a package of Medicaid related statutory changes designed to provide greater flexibility and additional opportunities to contain health care costs with minimal impact on Medicaid eligibility or services provided.
- Facilitated discussions between tribal health corporations and other health care providers to identify opportunities to collaborate on projects designed to control state Medicaid costs and provide improved services.
- Obtained federal approval of the Office of Children's Services Program Improvement Plan.
- Implemented the Alaska Senior Assistance Program to continue to provide adequate cash assistance for low-income Alaskan seniors.
- Implemented the DHSS Faith Based and Community Initiatives Coordinator and Division Liaisons with the Lt. Governor's FBCI Task Force.

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

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Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	860.8	675.5	716.6
72000 Travel	149.2	57.2	24.3
73000 Contractual	359.3	69.5	59.5
74000 Supplies	19.8	8.4	8.4
75000 Equipment	6.7	0.0	0.0
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	1,395.8	810.6	808.8
Funding Sources:			
1002 Federal Receipts	228.2	329.9	309.2
1003 General Fund Match	234.6	152.3	111.9
1004 General Fund Receipts	319.0	19.0	19.5
1007 Inter-Agency Receipts	388.8	304.7	363.4
1037 General Fund / Mental Health	220.5	0.0	0.0
1061 Capital Improvement Project Receipts	4.7	4.7	4.8
Funding Totals	1,395.8	810.6	808.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Match	68510	234.6	152.3	111.9
Unrestricted Fund	68515	319.0	19.0	19.5
General Fund Mental Health	68520	220.5	0.0	0.0
Unrestricted Total		774.1	171.3	131.4
Restricted Revenues				
Federal Receipts	51010	228.2	329.9	309.2
Interagency Receipts	51015	388.8	304.7	363.4
Capital Improvement Project Receipts	51200	4.7	4.7	4.8
Restricted Total		621.7	639.3	677.4
Total Estimated Revenues		1,395.8	810.6	808.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	171.3	329.9	309.4	810.6
Adjustments which will continue current level of service:				
-Transfer out for IT Consoliation from Commissioner's Office	0.0	0.0	-80.0	-80.0
-Changes to Retirement and Other Personal Services Rates	4.9	10.6	9.6	25.1
-Transfer position to Office of Program Review ADN 0640052	-26.0	-26.1	0.0	-52.1
Proposed budget decreases:				
-Department-wide travel reduction	-18.8	-5.2	-8.9	-32.9
Proposed budget increases:				
-Services for Divisions	0.0	0.0	138.1	138.1
FY2005 Governor	131.4	309.2	368.2	808.8

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	9	7	Annual Salaries	519,344
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	197,250
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	9	7	Total Personal Services	716,594

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
Spec Asst To The Comm II	0	0	1	0	1
Special Staff Assistant	1	0	0	0	1
Totals	1	0	6	0	7