

State of Alaska FY2007 Governor's Operating Budget

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

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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$979,100	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

The Commissioner's Office takes 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:

- Continue to develop in-state residential capacity for children and youth with an emphasis on returning to Alaska children in out-of-state residential psychiatric treatment placements.
- Take advantage of Medicaid refinancing opportunities and continue to work with Alaska's Congressional delegation to maximize federal financial participation for health services for low-income Alaskans.
- Implement additional Medicaid cost containment activities including new personal care assistance regulations developed in accordance with legislative intent.
- Integrate and improve the Medicaid fraud detection, prosecution and collection processes employed by the Department of Health and Social Services and Department of Law.
- Design and implement a department-wide Quality Management Program as a separate and distinct system overseen from and integrated through the Commissioner's Office incorporating the following elements: Program Integrity (fraud detection and audit), Quality Assurance, (internal control activity) and Quality Enhancement (corrective action).
- Develop the Youth Success Initiative programs for young Alaskans who are at risk of substance abuse, suicide, or adopting criminal behavior by providing them alternatives, productive activities, good role models and appropriate mentors.
- Implement legislation passed in 2005 including a permanent and strengthened SeniorCare program, continuing the Native Family Assistance Program, building a new state virology lab in Fairbanks, updating Alaska's public health

law, establishing a consolidated and streamlined process for licensing health and social services facilities and programs, and reform of the child protection system.

Significant Changes in Results to be Delivered in FY2007

The Commissioner's Office service level will remain relatively stable from FY06 to FY07.

Major Component Accomplishments in 2005

- Continued to develop the DHSS Faith Based and Community Initiatives Project by funding Healthy Marriage Initiative grants to community organizations and established a permanent faith-based and community initiatives office and advisory council.
- Finance and Management Services (FMS) was created to replace the Division of Administrative Services as the culmination of a yearlong process to implement the best and most effective way to organize administrative functions with the Department of Health and Social Services.
- Opened the new Alaska Psychiatric Institute (API) as part of a broad effort by the department to enhance and create new community-based behavioral services in the Anchorage area, and increase the quality of care at API.
- Broke ground for the renovation of the Palmer Pioneer Home to complete deferred maintenance, modernize the facility, and to meet U.S. Veteran's Administration structural standards in order to establish the state veteran's home.
- Fully implemented the 2004 SeniorCare program that as of March 2005, provided 6,831 seniors a cash benefit, and 58 a drug benefit.

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

Contact Information
<p>Contact: Janet Clarke, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: Janet_Clarke@health.state.ak.us</p>

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	730.9	837.1	892.5
72000 Travel	77.2	24.3	24.3
73000 Services	82.8	53.9	53.9
74000 Commodities	18.3	8.4	8.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	909.2	923.7	979.1
Funding Sources:			
1002 Federal Receipts	347.0	348.9	370.9
1003 General Fund Match	112.3	123.1	130.8
1004 General Fund Receipts	18.2	81.6	107.3
1007 Inter-Agency Receipts	426.9	365.0	365.0
1061 Capital Improvement Project Receipts	4.8	5.1	5.1
Funding Totals	909.2	923.7	979.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem nt Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	347.0	348.9	370.9
Interagency Receipts	51015	426.9	365.0	365.0
Capital Improvement Project Receipts	51200	4.8	5.1	5.1
Restricted Total		778.7	719.0	741.0
Total Estimated Revenues		778.7	719.0	741.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	204.7	348.9	370.1	923.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	9.5	6.2	0.0	15.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.7	0.5	0.0	1.2
-FY 07 Retirement Systems Cost Increase	17.9	11.8	0.0	29.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	5.3	3.5	0.0	8.8
FY2007 Governor	238.1	370.9	370.1	979.1

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	587,307
Part-time	0	0	COLA	15,800
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	290,742
			<i>Less 0.15% Vacancy Factor</i>	<i>(1,349)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	892,500

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
Student Intern III	0	0	1	0	1
Totals	1	0	7	0	8