

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Health and Social Services Health Strategies Planning Council Component Budget Summary**

## Component: Health Strategies Planning Council

### Contribution to Department's Mission

The mission of the Health Care Strategies Planning Council (HCSPC) is to develop strategies, including performance measures, to provide health care access for all Alaskans by 2014 with the goal of making Alaskans the healthiest population in the nation.

### Core Services

To develop a Statewide Healthcare Action Plan to include:

- A description of the current health care system in Alaska;
- An inventory and analysis of all existing private and public health care plans, reports and initiatives in Alaska;
- Short-term and long-term strategies to address cost, quality and access to care; and
- Performance measures and accountability mechanisms to provide policy makers with tools to assess the success of the strategic plans over time.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$200,000</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

There are no component challenges at this time.

### Significant Changes in Results to be Delivered in FY2009

This Council is new in FY09. Future related deliverable results may be the product of a separate governing body established to oversee the implementation of HCSPC recommendations.

### Major Component Accomplishments in 2007

Council established (AO 232) February 2007.

Council members and chair appointed May 2007.

Held seven monthly face-to-face meetings in June through December examining other state health reform models:

- The uninsured in Alaska
- Behavioral health in Alaska
- Alaska health status indicators
- Government funding (federal and state)

- Health care spending and cost containment
- Health care infrastructure
- Electronic health records
- Workforce development
- Insurance
- The Alaska Tribal Health System

Reviewed over 80 health care resources to form decisions and recommendations.

Will produce Statewide Healthcare Action Plan by January 2008.

### **Statutory and Regulatory Authority**

AS 44.19.145; Administrative Order 232

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**Health Strategies Planning Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	200.0
74000 Commodities	0.0	0.0	0.0
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	100.0
1003 General Fund Match	0.0	0.0	100.0
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	0.0	100.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>100.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Proposed budget increases:</b>				
-Review/Implement Health Care Strategies Council recommendations	100.0	100.0	0.0	200.0
<b>FY2009 Governor</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>200.0</b>