

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Assessment and Planning Component Budget Summary

Component: Assessment and Planning

Contribution to Department's Mission

Improve planning to help the department achieve its mission.

Core Services

- Planning, assessment and forecasting activities for the Medicaid program.

Key Component Challenges

- Medicaid policy makers need accurate and timely information on the Medicaid program to make informed decisions and formulate strategic planning. With a budget over \$1 billion dollars, accurately forecasting Medicaid expenditures and revenues is critical to management of limited state financial resources.
- The Medicaid program is broad in scope and constantly changing and evolving. The dynamic nature of the program makes forecasting trends in enrollment, utilization and expenditures complex. The models developed to forecast the short-and long-term trends require constant evaluation and adjustment to keep them accurate.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011

No significant changes.

Status Update:

None

Major Component Accomplishments in 2010

- In FY10, the Finance and Management Budget Section's Medicaid Budget Group implemented a new Short-Term Alaska Medicaid projection (STAMP) model using the SPSS forecasting software. The new model is more responsive to changes in spending than the previous model. The new model also provides more timely and useful management reports and is flexible enough to forecast "what-if" scenarios.
- The fourth annual update of the long-term Medicaid Enrollment and Spending in Alaska (MESA) forecast projected a lower growth rate in 20 years than the baseline forecast projected. This demonstrates the MESA model's sensitivity to policy changes first implemented in 2004 to control costs.

Statutory and Regulatory Authority

AS 37.07	Public Finance, Executive Budget Act
AS 47.07	Medical Assistance for Needy Persons
7 AAC 43	Medicaid
7 AAC 100	Medicaid Assistance Eligibility

Contact Information

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**Assessment and Planning
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	42.9	250.0	250.0
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
Expenditure Totals	42.9	250.0	250.0
Funding Sources:			
1002 Federal Receipts	21.5	125.0	125.0
1003 General Fund Match	21.4	125.0	125.0
Funding Totals	42.9	250.0	250.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	21.5	125.0	125.0
Restricted Total		21.5	125.0	125.0
Total Estimated Revenues		21.5	125.0	125.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	125.0	0.0	0.0	125.0	250.0
FY2012 Governor	125.0	0.0	0.0	125.0	250.0

**Component Detail All Funds
Department of Health and Social Services**

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	42.9	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42.9	250.0	250.0	250.0	250.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	21.5	125.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	21.4	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	21.4	125.0	125.0	125.0	125.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	21.5	125.0	125.0	125.0	125.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		42.9	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			42.9	250.0	250.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consulting Contract	0.0	250.0	250.0
73750	Other Services (Non IA Svcs)		42.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	21.5	125.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal Receipts		06355470	1002	0.0	125.0	125.0
57302	Title Xix Map Admin				21.5	0.0	0.0