

State of Alaska FY2014 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.

Major RDU Accomplishments in 2012

- The U.S. Department of Agriculture awarded Alaska a performance bonus award for best in the nation for State Nutrition Action Plan payment accuracy and second overall for accurate case closures and application denials in FFY2011. The two bonuses totaled \$562,113,000.
- US Administration on Aging awarded Alaska a three-year grant for \$1 million to develop and operate a Elder Services Case Management section focused on evidence based case management model. This was one of only eight awards in the U.S.
- \$5.7 million in Children's Health Insurance Program (CHIP) Performance Bonus Payments received for FFY2011 based on Children's Health Insurance Program enrollment efforts.
- IT support for our rural offices has been inadequate and emergency based. Through the support of the Department, the Governor's Office, and the Legislature, additional operating budget funding was secured to improve the IT environment at each of our offices.

Key RDU Challenges

- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Provide adequate training and staff development opportunities to division and department administrative staff.
- Capital costs continue to increase statewide as the cost of labor and materials continues to increase.
- 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 FY2014

Performance Measures: Planning efforts in 2012 resulted in the following department-wide performance measure framework:

Priority I: Health & Wellness Across the Lifespan

Core Service A - Protect and promote the health of Alaskans

Core Service B - Provide quality of life in a safe living environment for Alaskans

Priority II: Health Care Access, Delivery, and Value

Core Service A - Manage health care coverage for Alaskans in need

Core Service B - Facilitate access to affordable health care for Alaskans

Priority III: Safe and Responsible Individuals, Families and Communities

Core Service A - Strengthen Alaskan families

Core Service B - Protect vulnerable Alaskans

Core Service C - Hold Alaskans accountable for their behavior

Each core service area identifies at least one effectiveness and one efficiency measure in order to conform to State Performance Management System improvements. Core service areas and accompanying measures cascade to each division represented in the department.

Service and System Integration: The Department is faced with the need to improve and add services with reduced funding and existing staff. Information Technology is seen as being one of the tools to bring efficiencies to improve and add services with these existing resources. We have a technology roadmap mandating that independent systems serving the same clients will be integrated ending an era of expensive, inefficient redundancy.

Health Information Technology (HIT): HIT is a new business driver which has shifted the IT organization away from "fixing broken computers" to improving health care and reducing costs.

Health Information Exchange: The department is charged with developing a statewide health exchange that requires interfacing with both public and private health care systems. IT is a significant business partner and enabler of this initiative.

Updated Status for Results to be Delivered in FY2013

No changes in results to be delivered for FY2013.

Contact Information
<p>Contact: Sarah Woods, FMS Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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 None.												
Non-Formula Expenditures												
Public Affairs	716.1	440.5	495.8	1,652.4	403.0	381.6	1,006.7	1,791.3	403.3	381.7	1,006.9	1,791.9
Quality Assurance and Audit	432.0	7.9	405.3	845.2	466.4	0.0	610.9	1,077.3	466.4	0.0	610.9	1,077.3
Commissioner's Office	1,161.9	708.0	646.1	2,516.0	1,592.5	974.5	788.3	3,355.3	1,599.2	1,046.2	790.3	3,435.7
Assessment and Planning	33.2	0.0	33.2	66.4	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	4,891.8	616.2	3,568.0	9,076.0	7,050.6	1,087.2	4,732.7	12,870.5	7,817.0	1,202.2	4,733.5	13,752.7
Hearings and Appeals	411.7	0.0	293.0	704.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Management	45.2	975.8	0.0	1,021.0	0.0	1,239.0	128.0	1,367.0	0.0	1,363.8	3.2	1,367.0
Information Technology Services	10,678.7	1,851.3	4,567.4	17,097.4	9,480.3	1,330.1	7,895.1	18,705.5	10,072.9	1,295.1	8,150.1	19,518.1
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0	2,138.8
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0.0	2,125.0	0.0	2,125.0	0.0	2,010.0	0.0	2,010.0
HSS State Facilities Rent	3,593.2	0.0	1,517.2	5,110.4	4,488.0	79.3	425.6	4,992.9	4,488.0	79.3	425.6	4,992.9
Totals	21,963.8	4,599.7	11,526.0	38,089.5	23,605.8	9,355.5	15,712.3	48,673.6	24,971.8	9,517.1	15,845.5	50,334.4

**Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	23,603.0	2.8	9,355.5	15,712.3	48,673.6
Adjustments which will continue current level of service:					
-Public Affairs	0.3	0.0	0.1	0.2	0.6
-Commissioner's Office	6.7	0.0	71.7	2.0	80.4
-Administrative Support Svcs	1.8	0.0	115.0	0.8	117.6
-Facilities Management	0.0	0.0	124.8	-124.8	0.0
-Information Technology Services	-2.4	0.0	-35.0	0.0	-37.4
-Pioneers' Homes Facilities Maint	0.0	0.0	-115.0	0.0	-115.0
Proposed budget increases:					
-Administrative Support Svcs	764.6	0.0	0.0	0.0	764.6
-Information Technology Services	595.0	0.0	0.0	255.0	850.0
FY2014 Governor	24,969.0	2.8	9,517.1	15,845.5	50,334.4