

State of Alaska FY2015 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.

Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure our fiduciary responsibilities are met.
- Improve DHSS staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment. Maximize revenue.
- Provide efficient centralized administrative support to nine DHSS divisions across offices in Juneau and Anchorage.

Major RDU Accomplishments in 2013

- Collected nearly \$5 million in Medicaid provider overpayments.
- Submitted quarterly claims totaling \$1.6 billion in expenditures during SFY2013 for federal reimbursement through the department's major entitlement programs.
- Implemented a coordinated approach to department training, with the hire of a department training coordinator to assess training needs and develop a training plan.
- Closed within budget 28 facility construction contracts and six professional service contracts for design.
- Implemented an information technology rural support program, through which DHSS offices in each rural Alaska community received a minimum of two onsite technology support visits, and outdated information technology equipment and wiring were replaced.
- Established an Information Technology Governance to establish information technology priorities and manage information technology resources at the department level.

Key RDU Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Maintain internal controls over financial processes.
- Recruit and retain quality personnel in a competitive employment environment.
- Maintain services in the face of federal funding reductions resulting from sequestration.

Significant Changes in Results to be Delivered in FY2015

- The Quality Assurance and Audit section's recovery audit contract will be fully implemented, and as a result, the department should see increased financial recoveries of Medicaid provider overpayments in FY2015.
- Construction is scheduled to begin on the \$20 million Bethel Youth Facility renovation project.
- The Public Affairs section is creating training for department staff to allow them to make updates to the DHSS website, which should result in a greater proportion of the department's tens of thousands of webpages being accurate and up-to-date.

Contact Information

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	880.0	606.6	341.8	1,828.4	410.5	388.8	1,019.3	1,818.6	759.5	587.5	818.4	2,165.4
Quality Assurance and Audit	478.5	4.2	479.0	961.7	473.7	0.0	617.9	1,091.6	494.0	0.0	618.2	1,112.2
Commissioner's Office	2,319.9	721.8	718.0	3,759.7	1,634.0	1,049.6	806.4	3,490.0	1,813.0	845.6	809.4	3,468.0
Assessment and Planning	46.2	0.0	46.3	92.5	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	5,277.9	1,032.0	4,819.5	11,129.4	7,942.5	1,219.1	4,787.7	13,949.3	7,285.0	1,223.9	4,775.8	13,284.7
Facilities Management	0.0	1,080.8	0.0	1,080.8	0.0	1,381.9	3.2	1,385.1	0.0	1,273.9	3.2	1,277.1
Information Technology Services	10,330.2	1,251.7	4,736.6	16,318.5	10,228.4	1,305.9	8,224.9	19,759.2	10,246.5	1,621.5	7,351.7	19,219.7
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	2,010.0	0.0	2,010.0	0.0	2,010.0	0.0	2,010.0
HSS State Facilities Rent	3,277.2	0.0	1,225.2	4,502.4	4,488.0	79.3	425.6	4,992.9	3,943.0	79.3	1,225.6	5,247.9
Performance Bonuses	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0	6,000.0	6,000.0
Totals	22,609.9	4,697.1	12,366.4	39,673.4	25,302.1	9,573.4	22,010.0	56,885.5	24,666.0	9,780.5	21,727.3	56,173.8

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	25,299.3	2.8	9,573.4	22,010.0	56,885.5
Adjustments which will continue current level of service:					
-Public Affairs	349.0	0.0	198.7	-200.9	346.8
-Quality Assurance and Audit	20.3	0.0	0.0	0.3	20.6
-Commissioner's Office	179.0	0.0	-204.0	3.0	-22.0
-Administrative Support Svcs	-579.9	0.0	4.8	-2.0	-577.1
-Facilities Management	0.0	0.0	-108.0	0.0	-108.0
-Information Technology Services	572.8	-2.8	315.6	-801.4	84.2
-HSS State Facilities Rent	-545.0	0.0	0.0	800.0	255.0
Proposed budget decreases:					
-Administrative Support Svcs	-77.6	0.0	0.0	-9.9	-87.5
-Information Technology Services	-551.9	0.0	0.0	-71.8	-623.7
FY2015 Governor	24,666.0	0.0	9,780.5	21,727.3	56,173.8