

**State of Alaska
FY2016 Governor Amended 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 Alaska Medicaid program.

Major Component Accomplishments in 2014

- Developed a long-term Medicaid spending forecast, Medicaid Enrollment and Spending in Alaska (MESA), which includes a completely overhauled population forecast based on new projections published by the Alaska Department of Labor and Workforce Development. The MESA forecast provides the department and legislature with a long-run, twenty year view of the spending impacts associated with the Medicaid program.
- Conducted a formal training on the statistical software, Statistical Package for the Social Sciences (SPSS), to increase the scope and efficiency of analysis of department data.
- Due to issues in implementation of the new Medicaid Management Information System (MMIS), an alternative temporary forecast was developed to project spending in Medicaid for FY2014-FY2016.
- Transitioned from JUCE (Juneau Utilization, Claims and Enrollment) to the new reporting tool, Cognos.

Key Component Challenges

- Medicaid policy makers require accurate, timely data to make informed decisions and formulate strategic plans. With a limited budget of \$1.6 billion, accurate forecasting of Medicaid expenditures and revenues is critical to the fiscal management of this complex program.
- 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.
- In transitioning to the new Medicaid Management Information System (MMIS), pulling data and generating reports has required more time and effort from staff and contractors.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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

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

**Assessment and Planning
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	106.5	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	106.5	250.0	250.0
Funding Sources:			
1002 Federal Receipts	53.3	125.0	125.0
1003 General Fund Match	53.2	125.0	125.0
Funding Totals	106.5	250.0	250.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	53.3	125.0	125.0
Restricted Total		53.3	125.0	125.0
Total Estimated Revenues		53.3	125.0	125.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	125.0	0.0	0.0	125.0	250.0
FY2016 Governor Amended	125.0	0.0	0.0	125.0	250.0

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

Component: Assessment and Planning (AR23913) (2767)
RDU: Departmental Support Services (106)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	106.5	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	106.5	250.0	250.0	250.0	250.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	53.3	125.0	125.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	53.2	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	53.2	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	53.3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		106.5	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			106.5	250.0	250.0
73750	Other Services (Non IA Svcs)	Contracts with outside vendors for management support consulting.	106.5	250.0	250.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			53.3	125.0	125.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06355470	1002	0.0	125.0	125.0
57302	Title Xix Map Admin				53.3	0.0	0.0