

**State of Alaska  
FY2016 Governor Amended 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 2014

- Medicaid gap study - Released a report that included an overview of safety net services available in Alaska and identified service gaps for Alaskans who fall between the eligibility lines of Medicaid and subsidized insurance on the federal healthcare marketplace.
- Identified in excess of \$7.2 million in Medicaid provider overpayments.
- Issued 62 payment suspensions to Medicaid providers in collaboration with the Department of Law's Medicaid Fraud Control Unit and other Department of Health and Social Services (DHSS) divisions.
- Medicaid reform advisory group - The group charged with proposing meaningful reforms to the State's Medicaid program met monthly and provided a report to the Governor outlining recommendations for stability and predictability in budgeting, increasing ease and efficiency of providers' navigation of the system, and providing whole care to the patient by uniting physical and behavioral health treatment.
- Results-based accountability - Established division core services. Aligned core services to department core services. Articulated key activities/programs within each divisional core service area. Aligned program funding to both division and department core services. Performance measures were integrated into an online performance management system, where performance measure score cards roll up to performance dashboards.
- Public Affairs won a regional Emmy award for their "Conducting a Safe Surrender" campaign with the Office of Children's Services, focusing on Alaska's Safe Surrender law. Produced a television ad that ran statewide, partnered with the Municipality of Anchorage and the Anchorage Fire Department, and created supportive materials and posters.
- Successfully implemented DHSS' new Grants Electronic Management System (GEMS).
- Met year-to-date requirements of the Office of Civil Rights Health Insurance Portability and Accountability Act (HIPAA) corrective action plan.
- Facilitated Health Insurance Portability and Accountability Act (HIPAA) training for 744 DHSS employees.

### Key RDU Challenges

- Medicaid policy makers require accurate and timely data to facilitate informed decision-making and formulate strategic plans. With a Medicaid Services budget in excess of \$1.6 billion, accurately capturing and reporting on expenditures, and forecasting both future expenditures and revenues, are critical to successful management of this complex program within limited state financial resources.
- Effectively manage federal funding and comply with the extensive associated reporting requirements.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Recruit and retain quality personnel in a competitive employment environment.
- Administer over 200 deferred maintenance projects for the department's 43 facilities.
- The requirements of the Office of Civil Rights Health Insurance Portability and Accountability Act (HIPAA) corrective action plan continue to cost the agency in staff time, and business and technical remediation solutions.
- Network connectivity - Enhanced rural wide area connectivity, including increased bandwidth and wide area

network acceleration technologies, is needed to provide acceptable network performance for business users. The state has adopted bandwidth as a top five priority for the Department of Administration.

**Significant Changes in Results to be Delivered in FY2016**

No changes in results delivered.

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

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Performance Bonuses	0.0	0.0	1,279.4	1,279.4	0.0	0.0	6,000.0	6,000.0	0.0	0.0	6,000.0	6,000.0
Public Affairs	823.4	720.3	349.3	1,893.0	759.5	587.5	741.1	2,088.1	769.5	600.2	750.6	2,120.3
Quality Assurance and Audit	518.6	0.1	450.9	969.6	494.0	0.0	618.2	1,112.2	503.5	0.0	627.7	1,131.2
Agency-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,650.2	667.7	649.9	2,967.8	1,715.1	845.6	886.7	3,447.4	1,505.4	720.0	833.5	3,058.9
Assessment and Planning	53.2	0.0	53.3	106.5	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	6,215.5	1,074.1	5,390.4	12,680.0	7,208.2	1,294.6	4,773.2	13,276.0	7,010.2	1,154.1	4,615.1	12,779.4
Facilities Management	0.0	1,205.0	0.0	1,205.0	0.0	1,273.9	3.2	1,277.1	0.0	1,296.2	3.2	1,299.4
Information Technology Services	11,546.4	2,948.7	5,116.8	19,611.9	10,343.9	1,621.5	7,384.6	19,350.0	9,595.9	1,604.7	7,005.7	18,206.3
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	3,228.2	0.0	1,400.6	4,628.8	3,943.0	79.3	1,225.6	5,247.9	3,943.0	79.3	1,225.6	5,247.9
<b>Totals</b>	<b>24,035.5</b>	<b>6,615.9</b>	<b>14,690.6</b>	<b>45,342.0</b>	<b>24,588.7</b>	<b>9,851.2</b>	<b>21,757.6</b>	<b>56,197.5</b>	<b>23,452.5</b>	<b>9,603.3</b>	<b>21,186.4</b>	<b>54,242.2</b>

**Departmental Support Services**  
**Summary of RDU Budget Changes by Component**  
**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>
<b>FY2015 Management Plan</b>	<b>24,588.7</b>	<b>0.0</b>	<b>9,851.2</b>	<b>21,757.6</b>	<b>56,197.5</b>
<b>One-time items:</b>					
-Administrative Support Svcs	0.0	0.0	-3.5	-1.5	-5.0
<b>Adjustments which continue current level of service:</b>					
-Public Affairs	10.0	0.0	12.7	9.5	32.2
-Quality Assurance and Audit	9.5	0.0	0.0	9.5	19.0
-Commissioner's Office	-56.6	0.0	-66.2	11.4	-111.4
-Administrative Support Svcs	103.4	0.0	22.2	84.4	210.0
-Facilities Management	0.0	0.0	22.3	0.0	22.3
-Information Technology Services	-63.2	0.0	14.2	-163.3	-212.3
<b>Proposed budget increases:</b>					
-Agency-wide Unallocated	4,800.0	0.0	0.0	0.0	4,800.0
<b>Proposed budget decreases:</b>					
-Agency-wide Unallocated	-4,800.0	0.0	0.0	0.0	-4,800.0
-Commissioner's Office	-153.1	0.0	-59.4	-64.6	-277.1
-Administrative Support Svcs	-301.4	0.0	-159.2	-241.0	-701.6
-Information Technology Services	-684.8	0.0	-31.0	-215.6	-931.4
<b>FY2016 Governor Amended</b>	<b>23,452.5</b>	<b>0.0</b>	<b>9,603.3</b>	<b>21,186.4</b>	<b>54,242.2</b>