

State of Alaska FY2017 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 Alaska Medicaid program.

Major Component Accomplishments in 2015

- Continued development of a long-term Medicaid spending forecast, Medicaid Enrollment and Spending in Alaska (MESA), which includes an up-to-date population forecast based on projections published by the Alaska Department of Labor and Workforce Development. The MESA forecast provides the department and legislature with a twenty year view of the spending impacts associated with the Medicaid program.
- Completed our transition from Juneau Utilization, Claims and Enrollment (JUCE) to a reporting tool, COGNOS.

Key Component Challenges

- Medicaid policy makers require accurate, timely data to make informed decisions and formulate strategic plans. With a 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. Both the short and long-term forecasting models require constant evaluation and adjustment to keep them relevant.
- Pulling data and generating reports from the new Medicaid Management Information System (MMIS), has required more time and effort from staff and contractors.

Significant Changes in Results to be Delivered in FY2017

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

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	138.9	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	138.9	250.0	250.0	250.0	250.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	64.1	125.0	125.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	74.8	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	74.8	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	64.1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2016 Management Plan To FY2017 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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		138.9	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			138.9	250.0	250.0
73750	Other Services (Non IA Svcs)	Contracts with outside vendors for management support consulting.	138.9	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				64.1	125.0	125.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Indirect Federal Receipts as collected in the Cost Allocation Plan.		06355470	1002	64.1	125.0	125.0