

State of Alaska FY2017 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 Department of Health and Social Services 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 Department and Health Social Services divisions across offices in Juneau and Anchorage.

Major RDU Accomplishments in 2015

- Medicaid Reform Initiatives Underway:
 - Fraud and Abuse Control Improvement Initiative
 - Pharmacy Reform Initiatives
 - Care Management (“Super Utilizers”) Pilot Program
- Medicaid Expansion Planning and Implementation to increase access to health care to over 40,000 Alaskans.
- Identified in excess of \$13,100.0 in Medicaid provider overpayments.
- Issued 60 payment suspensions to Medicaid providers in collaboration with the Medicaid Fraud Control Unit, and other Department of Health and Social Services divisions.
- Issued emergency regulations relating to Indian Child Welfare Act (ICWA) adoptions.
- Continued efforts for department specific chart of account elements as the State of Alaska went live with the new statewide accounting system, Integrated Resource Information System (IRIS). The chart of account elements designed are intended to provide efficiencies for the future of financial management to department divisions, offices, boards, and sections.
- Designed department specific elements and business process re-engineering for financial processes, procedures, and financial reporting requirements.
- Enhanced the cost allocation system that supports revenue management, expenditure reports, and federal grant financial management. Implemented new practices and procedures resulting in timely and accurate financial management.
- Facilitated preparation of department responses to various external audits and reviews, including the Single Audit, House Bill 30 performance review, and federal program reviews.
- When positions that are occupied by an employee were proposed for elimination due to budget cuts, coordinated department efforts to keep the impacted employee employed elsewhere in the department.
- Operations and management of 217 information technology systems.
- Go-Live for:
 - Grant Management Systems (GEMS)
 - Senior and Disabilities Services Automated Services Plan System – Phase I
 - Division of Public Health Play Every Day Campaign
 - Health Information Exchange Interfaces for Department of Health and Social Services data such as electronic Lab results
 - Division of Juvenile Justice juvenile General Educational Development certification to continue education while in Division of Juvenile Justice care
 - Health Care Services Background Check system with automated interfaces with Department of Public Safety
 - Department of Health and Social Services Integrated Resource Information System interfaces to Department of Health and Social Services systems for payment processing
 - Division of Public Assistance Case Management System (Alaska’s Resource for Integrated Eligibility System – Initial Phases)
- Modifications to Public Assistance systems for determining eligibility for public assistance.

- Created a marijuana campaign to educate Alaskans on the dangers of the drug and tips for health safety and keeping children safe.
- Public Affairs was nominated for a regional Emmy award for conducting a Safe Sleep campaign with the Division of Public Health and Office of Children’s Services. Public Affairs produced the television ads that ran statewide.

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.
- Forecasted deferred maintenance responsibilities continue to increase.
- 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.
- Integrated Resource Information System (IRIS) implementation and managing change associated with the new system. Assuming the lead role in training and developing department policy and procedures to reflect IRIS.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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												
Performance Bonuses	0.0	0.0	712.4	712.4	0.0	0.0	6,000.0	6,000.0	0.0	0.0	6,000.0	6,000.0
Public Affairs	812.4	480.0	402.6	1,695.0	966.3	529.2	424.8	1,920.3	960.0	529.2	410.9	1,900.1
Quality Assurance and Audit	490.7	0.0	490.7	981.4	565.7	0.0	565.5	1,131.2	567.1	0.0	566.9	1,134.0
Commissioner's Office	1,151.5	985.5	736.8	2,873.8	1,521.0	860.3	663.3	3,044.6	1,521.0	860.3	663.3	3,044.6
Assessment and Planning	74.8	0.0	64.1	138.9	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	5,901.3	1,057.4	5,161.5	12,120.2	6,396.3	1,064.1	5,233.4	12,693.8	6,178.9	1,064.1	5,232.0	12,475.0
Facilities Management	42.9	1,221.3	0.0	1,264.2	10.0	1,289.4	0.0	1,299.4	10.0	1,289.4	0.0	1,299.4
Information Technology Services	11,039.5	2,734.2	5,247.5	19,021.2	8,543.8	2,822.5	6,391.2	17,757.5	4,703.0	8,422.6	2,546.5	15,672.1
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	2,138.8	0.0	2,138.8	0.0	0.0	0.0	0.0
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0	0.0
HSS State Facilities Rent	3,357.6	0.0	1,267.1	4,624.7	3,535.4	0.0	1,633.2	5,168.6	3,535.4	0.0	1,633.2	5,168.6
Totals	22,870.7	6,478.4	14,082.7	43,431.8	21,663.5	10,714.3	21,036.4	53,414.2	17,600.4	12,165.6	17,177.8	46,943.8

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	21,663.5	0.0	10,714.3	21,036.4	53,414.2
Adjustments which continue current level of service:					
-Public Affairs	-6.3	0.0	0.0	-13.9	-20.2
-Quality Assurance and Audit	1.4	0.0	0.0	1.4	2.8
-Administrative Support Svcs	-1.4	0.0	0.0	-1.4	-2.8
-Information Technology Services	-3,840.8	0.0	5,600.1	-3,844.7	-2,085.4
-Facilities Maintenance	0.0	0.0	-2,138.8	0.0	-2,138.8
-Pioneers' Homes Facilities Maint	0.0	0.0	-2,010.0	0.0	-2,010.0
Proposed budget decreases:					
-Administrative Support Svcs	-216.0	0.0	0.0	0.0	-216.0
FY2017 Governor	17,600.4	0.0	12,165.6	17,177.8	46,943.8