

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Commissioner's Office
Component

Component: Commissioner's Office

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Component Mission

The mission of the Office of the Commissioner is to promote and protect the health and well-being of Alaskans by investing in families and communities.

Component Services Provided

The Office of the Commissioner advises and represents the Governor and provides executive leadership for the principal department of state government on health and social services issues. The Office reviews and approves all department policies, regulations, significant contract or grant awards and appeals, budgets, fiscal notes and various other financial documents. The Office initiates and participates in numerous public forums, responds to inquiries from the press and general public, and provides direct testimony as well as coordinates the testimony of other department employees before the Legislature on health and social services matters.

Component Goals and Strategies

To provide policy analysis and recommendations to the Governor and Legislature which promote the health and well being of all Alaskans. To ensure that health and social services policies are implemented by providing for the effective management of the department, taking a leadership role in fostering public education and debate, and providing for the coordination of policy and service delivery between federal, state, local and private agencies.

Long Term Goals:

- Focus on helping children and families stay healthy and safe.
- Increase the incentives and opportunities for communities to collaborate with the department to improve results for children and families.
- Help Alaskans live healthier and have access to basic health care, resulting in reduced chronic and preventable disease.
- Assist Alaskans, who are elderly or have disabilities, to live with independence and remain economically secure.
- Move more Alaskans from welfare into jobs so they can support their families.
- Establish an integrated statewide system for data collection, analysis, and reporting which improves services to Alaskans.

Key Component Issues for FY2001 – 2002

Child Abuse and Neglect:

- Continue to increase the availability of out of home placements to meet the needs of children in state custody;
- Implement Title IV-E pass-through funding support for Tribal organizations; and
- Continue efforts to achieve permanent homes for children in state custody.

Welfare Reform: Refine strategies to address welfare reform 60-month time limit.

Early Childhood Development:

- In collaboration with the Department of Education and Early Development increase the capacity to serve young children through the Building Blocks initiative;
- Develop and implement behavioral health programs for infants and toddlers; and
- Complete implementation of the three-year plan for improving services to special needs children.

Fetal Alcohol Syndrome/Fetal Alcohol Effects: Continue development of a system for surveillance, screening, diagnosis, prevention and treatment of Fetal Alcohol Syndrome and Fetal Alcohol Effect.

State Health Plan: Develop a State Health Plan incorporating products from and coordinating with the Public Health Improvement Plan and the Healthy Alaskans 2010 health status assessment effort.

Rural Health: Assist in the development of Alaska's rural health infrastructure to improve access to health care.

Immunizations: Implement strategies to reach full immunization of 90% of all two-year olds.

Comprehensive Integrated Mental Health Plan: Refine the comprehensive plan working with all stakeholders.

Adults with Disabilities: Promote work and self-sufficiency for adults with disabilities.

API/Community Solutions: Replace aging API facility, improve the quality of treatment services at API and strengthen community services to prevent inappropriate hospitalization.

Help Vulnerable Adults Stay Safe: Improve the system for licensing adult residential facilities and monitoring the safety of residents.

Implement the new law authorizing Native Temporary Assistance programs.

Maximize Federal Medicaid Revenue: Continue collaboration with the Yukon-Kuskokwim Health Corporation managed care program, and others, on service integration projects to maximize Medicaid revenues.

Reform Department grant process: Review and revise the framework and processes for awarding grants to improve planning, foster service integration, improve and increase accountability of service outcomes and streamline administrative processes.

Intergration of mental health and alcohol services: Develop mechanisms to overcome barriers to integrating mental health and alcohol services at the community level.

Training/Staff Development: Identify and develop effective mechanisms for developing the skills of mid-managers within the department to assure continuity of effective management in the face of the projected loss of long-time managers.

Basis Infrastructure: Systematically identify and remedy deficiencies in basic infrastructure, primarily building maintenance, that impede employee efficiency and effectiveness.

Document/Celebrate Success: Identify, document and communicate internal department successes highlighting staff contributions essential to the success.

Communication Improvements: Improve processes for internal and external communication with a primary focus on expansion and improvement of the department's web site.

Major Component Accomplishments for FY2000

Continued reform of the child welfare system by improving the response to reports of harm; enhancing employee performance through better training; recruiting additional foster parents and funding additional residential placements; and placing additional children in permanent homes.

Continued development of new management information systems to support the child protection, juvenile justice and medical assistance programs.

Consistent with the 6-year master plan for youth facilities opened a new youth facility in the Mat-Su Borough and a new unit a McLaughlin Youth Center, broke ground for a new Ketchikan facility and continued planning for a facility on the Kenai Peninsula.

Working on the new state-of-the-art Public Health Laboratory in Anchorage which will significantly improve the State's ability to respond to and control the outbreak and control of disease.

Statutory and Regulatory Authority

AS 18 Health, Safety and Housing
 AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Key Performance Measures for FY2002

Measure: Provide timely review and adoption of regulations.
(Not yet addressed by Legislature.)

Current Status:
 Regulations filed with Lieutenant Governor within the time frame specified by law.

Measure: Provide for the timely notification of approval or denial of appeals by grantees and contractors.
(Not yet addressed by Legislature.)

Current Status:
 Notification provided within the time frame specified by law.

Measure: To improve program coordination and consistency between Department divisions and between other state agencies.
(Not yet addressed by Legislature.)

Current Status:
 Participate in Children's Cabinet and Welfare Reform Task Team. Form workgroups to accomplish department objectives.

Measure: To effectively communicate information on Department policies and programs to the general public.
(Not yet addressed by Legislature.)

Current Status:
 Timely response to Governor's Office constituent inquiries through the Correspondence Tracking System. Increase timeliness of direct response to correspondence through monitoring of internal log.

Measure: Percent of Divisions that meet assigned performance measures.
(Added by Legislature in FY2000 version.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Provide for the timely review and adoption of Department regulations.		X			
• Provide for the timely notification of approval or denial of appeals by grantees and contractors.		X			
• To improve program coordination and consistency between Department divisions and between other state agencies.		X			

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> To effectively communicate information on Department policies and programs to the general public. Percent of divisions that meet assigned performance measures. 		X	X		

Commissioner's Office
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	820.9	814.7	815.3
72000 Travel	82.1	77.2	77.2
73000 Contractual	85.0	31.0	31.0
74000 Supplies	18.4	8.4	8.4
75000 Equipment	9.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,016.0	931.3	931.9
Funding Sources:			
1002 Federal Receipts	313.2	348.6	349.1
1003 General Fund Match	228.2	229.7	234.6
1004 General Fund Receipts	88.3	82.1	82.2
1007 Inter-Agency Receipts	381.9	261.5	261.5
1053 Investment Loss Trust Fund	0.0	4.9	0.0
1061 Capital Improvement Project Receipts	4.4	4.5	4.5
Funding Totals	1,016.0	931.3	931.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	313.2	348.6	348.6	349.1	350.0
Interagency Receipts	51015	381.9	261.5	217.0	261.5	263.5
Capital Improvement Project Receipts	51200	4.4	4.5	4.5	4.5	4.5
Restricted Total		699.5	614.6	570.1	615.1	618.0
Total Estimated Revenues		699.5	614.6	570.1	615.1	618.0

Commissioner's Office

Proposed Changes in Levels of Service for FY2002

There are no changes from FY01 to FY02.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	316.7	348.6	266.0	931.3
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.1	0.5	0.0	0.6
FY2002 Governor	316.8	349.1	266.0	931.9

Commissioner's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	10	Annual Salaries	634,992
Part-time	0	0	COLA	13,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	192,012
			<i>Less 3.00% Vacancy Factor</i>	(25,215)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	815,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	0	0	1	0	1
Information Officer I	1	0	0	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Special Staff Assistant	1	0	0	0	1
Totals	2	0	8	0	10