

State of Alaska FY2008 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

The Department's mission is to promote and protect the health and well-being of Alaskans. This component will improve planning to achieve the mission.

Core Services

Planning, assessment and forecasting activities for the Medicaid program.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$250,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

- Knowledge transfer on the long-term care model's use was not completed in FY06 and the consultant has been retained for a year to assist with training and technical support. The consultant will be on-site in October, 2006 to provide the initial training to Medicaid Budget staff. The 2006 forecast update is due January 2007.
- In FY07, the Finance and Management Budget Section's Medicaid Budget Group will begin working on development of a new short-term model using the Statistical Package for the Social Science (SPSS) forecasting modules. The new model will be more accurate, provide management reports, be flexible enough to forecast "what-if" scenarios, and be less labor intensive than the current model. In the meantime, the existing forecasting model will continue to be used for monthly and quarterly forecasts.

Significant Changes in Results to be Delivered in FY2008

More informed decision making and strategic planning through accurate and timely information on the Medicaid program.

Major Component Accomplishments in 2006

- Lewin Group/ECONorthwest developed a long term forecasting model of enrollment and expenditures for Medicaid. In February 2006 the consultant completed the contract with delivery of the forecasting model, a benchmark projection and a report of their findings. The consultants made numerous presentations to the department, Legislature, and stakeholders on their findings.
- The Long Term Forecast model's contractor presented a short-term model they developed for another state to the Finance and Management Services Budget Section's Medicaid Budget Group.
- A new Research Analyst position in the Finance & Management Services/Budget Section/Medicaid Budget Group was added to focus on forecasting work for the Medicaid budget. The position was filled in September 2006. This new position will enable us to produce more timely and accurate projections, both short and long term, to assist key department staff in decision making.

Statutory and Regulatory Authority

AS 37.07 Public Finance, Executive Budget Act
AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medicaid

Contact Information
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**Assessment and Planning
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	44.5	250.0	250.0
74000 Commodities	16.8	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	61.3	250.0	250.0
Funding Sources:			
1002 Federal Receipts	30.5	125.0	125.0
1003 General Fund Match	30.8	125.0	125.0
Funding Totals	61.3	250.0	250.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managem ent Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	30.5	125.0	125.0
Restricted Total		30.5	125.0	125.0
Total Estimated Revenues		30.5	125.0	125.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	125.0	125.0	0.0	250.0
FY2008 Governor	125.0	125.0	0.0	250.0