

State of Alaska FY2008 Governor's Operating Budget

Department of Health and Social Services Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The mission of the Office of the Commissioner is to provide support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well being of Alaskans.

Core Services

- The Office of the Commissioner advises the Governor on all policy matters, 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, public information materials, significant contract or grant awards and appeals, budgets, fiscal notes and other various financial documents. The Office initiates and participates in numerous public forums, responds to inquiries from the press and general public, and provides direct testimony or coordinates the testimony of other department employees before the Legislature on health and social services matters.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,104,400	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

- The Commissioner's Office takes the lead role in assuring that intra-departmental and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-state revenues. Quality control and program review efforts are underway to ensure more effective quality assurance.

Continued progress is also being made on the following projects:

- Development of in-state residential and community-based treatment options for children and youth with an emphasis on minimizing the number and duration of out-of-state placements.
- Maximization of Medicaid refinancing opportunities and continuation of work with Alaska's Congressional delegation to avoid decreases of federal financial participation in health care service costs for low income Alaskans.
- Implementation of legislation passed in 2005 including centralization and standardization of licensing for health and social services facilities and programs.
- Implementation of legislation passed in 2006 including Medicaid Adult Dental program and reforms to Medicaid and child protection programs.
- Preparation and planning with federal, state, and community partners for a potential influenza pandemic.
- Implementation of a department-wide Quality Management Program through the Commissioner's Office that incorporates the elements of Program Integrity (fraud detection and audit), Quality Assurance (internal controls), and Quality Enhancement (corrective action).
- Complete development and implementation planning for a new virology lab in Fairbanks.
- Evaluate and identify potential solutions to the lack of access to affordable quality health care for Alaskans.
- Promote services that focus on increasing health and preventing illness through development of a comprehensive state policy that includes reduction of alcohol and substance abuse.
- Complete integration of child abuse prevention with child protection efforts to improve the child welfare system.

- Redevelop the Medicaid Management Information System.

Significant Changes in Results to be Delivered in FY2008

The Commissioner's Office service level will remain stable from FY07 to FY08.

Major Component Accomplishments in 2006

- Completed renovations of the Palmer Pioneer Home, including deferred maintenance and modernization of the facility to meet the U.S. Department of Veterans Affairs' standards for establishment of a state veteran's home.
- Completed implementation of the revised SeniorCare program and managed a collaborative statewide effort to help seniors enroll in Medicare Part D prescription drug plan, as well as SeniorCare when appropriate.
- Consolidated and centralized certification and licensing of hospitals, hospice centers, child care facilities and assisted living homes under the division of Public Health.
- The Office of Children's Services met all of the federal Program Improvement Plan goals that were set in 2002.
- The Office of Faith-Based and Community Initiatives was awarded a \$500.0 grant from the federal Health and Human Services Compassion Capital Fund for a demonstration project to help local faith-based, grassroots and community organizations strengthen their outreach. This grant will be used in FY07.

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

Contact Information

Contact: Janet Clarke, Assistant Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	843.4	892.5	1,017.8
72000 Travel	117.0	24.3	24.3
73000 Services	258.8	53.9	53.9
74000 Commodities	26.1	8.4	8.4
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	1,245.3	979.1	1,104.4
Funding Sources:			
1002 Federal Receipts	383.7	370.9	371.5
1003 General Fund Match	123.1	130.8	148.5
1004 General Fund Receipts	152.4	82.9	188.7
1007 Inter-Agency Receipts	581.0	389.0	389.4
1061 Capital Improvement Project Receipts	5.1	5.5	6.3
Funding Totals	1,245.3	979.1	1,104.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	383.7	370.9	371.5
Interagency Receipts	51015	581.0	389.0	389.4
Capital Improvement Project Receipts	51200	5.1	5.5	6.3
Restricted Total		969.8	765.4	767.2
Total Estimated Revenues		969.8	765.4	767.2

**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	213.7	370.9	394.5	979.1
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.6	0.4	1.2
-Fund Source Adjustment for Retirement Systems Increases	100.3	-49.8	-50.5	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	23.0	49.8	51.3	124.1
FY2008 Governor	337.2	371.5	395.7	1,104.4

**Commissioner's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	602,568
Part-time	0	0	Premium Pay	986
Nonpermanent	1	1	Annual Benefits	414,278
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,017,832

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
Spec Asst To The Comm II	0	0	1	0	1
Special Staff Assistant	1	0	0	0	1
Student Intern III	0	0	1	0	1
Totals	1	0	7	0	8