

State of Alaska FY2015 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 2013

- The Short-term Alaska Medicaid Projection (STAMP) website and STAMP training site were enhanced in several important ways. Most important, both sites now allow for multiple monthly forecasts based on either alternative baseline forecasts or alternative ongoing adjustments. This enhancement is important because it allows the analyst to revise a short-term forecast as new information is learned and/or to create multiple forecasts based on alternative assumptions about events that will occur during the current or subsequent fiscal year. Also, this enhancement allows stakeholders in every division within Medicaid to have their input on projections in Medicaid spending. In addition, the STAMP website allows the analyst to upload and attach supporting documents to a forecast. Such documents could include emails from staff overseeing the various Medicaid programs, ad hoc Excel analyses, or supporting legislative or research documents. Finally, the STAMP models were completely overhauled to incorporate information related to various lump-sum payments and to better account for changes in population and enrollment.
- For the seventh year, the Medicaid Budget Unit developed a long-term Medicaid spending forecast (the MESA forecast). While the process for developing the Medicaid Enrollment and Spending in Alaska (MESA) forecast is the same as in previous years, the 2013 update includes a completely overhauled population forecast based on new projections published by the Alaska Department of Labor and Workforce Development. The MESA forecast provides the department and legislature with a long-run, twenty year view of the spending impacts associated with the Medicaid program. The latest MESA forecast (FY2012-FY2022) was posted on the Alaska.gov website, available to the public.
- In 2012 and 2013, the Medicaid Budget Unit conducted a formal training on the statistical software, Statistical Package for the Social Sciences (SPSS), to increase the scope and efficiency of analysis of Department of Health and Social Services data.

Key Component Challenges

- Medicaid policy makers require accurate and timely data and information to facilitate informed decision-making and formulate strategic plans. With a budget over \$1,600,000.0 dollars, accurately forecasting Medicaid expenditures and revenues is critical to management of this complex program within limited state financial resources.
- 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. The models developed to forecast the short-and long-term trends require constant evaluation and adjustment to keep them accurate.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered for FY2015.

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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Assessment and Planning Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	92.5	250.0	250.0
74000 Commodities	0.0	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	92.5	250.0	250.0
Funding Sources:			
1002 Federal Receipts	46.3	125.0	125.0
1003 General Fund Match	46.2	125.0	125.0
Funding Totals	92.5	250.0	250.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	46.3	125.0	125.0
Restricted Total		46.3	125.0	125.0
Total Estimated Revenues		46.3	125.0	125.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	125.0	0.0	0.0	125.0	250.0
FY2015 Governor	125.0	0.0	0.0	125.0	250.0

Component Detail All Funds
Department of Health and Social Services

Component: Assessment and Planning (AR23913) (2767)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	92.5	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	92.5	250.0	250.0	250.0	250.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	46.3	125.0	125.0	125.0	125.0	0.0 0.0%
1003G/F Match (UGF)	46.2	125.0	125.0	125.0	125.0	0.0 0.0%
Unrestricted General (UGF)	46.2	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	46.3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		92.5	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			92.5	250.0	250.0
73750	Other Services (Non IA Svcs)	Contracts with outside vendors for management support consulting	92.5	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				46.3	125.0	125.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				46.3	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06355470	1002	0.0	125.0	125.0