

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Health and Social Services  
Community Health Grants  
Component Budget Summary**

**Component: Community Health Grants****Contribution to Department's Mission**

Provide financial assistance to non-profit organizations and local government entities for the support of community-based health programs.

**Core Services**

- Provide grant funds, guidance and technical assistance to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, guidance and technical assistance for community-based agencies to improve access to and quality of health care in Alaska.

**Major Component Accomplishments in 2014**

- Thirteen grants, totaling \$1,903.9 were awarded to tribal health organizations to fund community health aide/practitioner training and supervision.
- In FY2014, based on submitted grantee reports, 968 community health aides completed training, and 39,643 supervisory contacts were made.
- Anchorage Project Access enrolled and treated 356 new patients and added 69 providers to the volunteer network. The total number of eligible patients including re-enrollments was 463. There were 1,346 appointments scheduled by Anchorage Project Access staff on behalf of these patients.

**Key Component Challenges**

The Community Health Aide Training and Supervision (CHATS) grant program has limited funding for managing the program and conducting grantee organization site visits. Funding from both the Department of Health and Social Services and tribal corporations ensures that community health aides have adequate training to provide high quality health care services to beneficiaries and non-beneficiaries in rural communities.

**Significant Changes in Results to be Delivered in FY2016**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 18.05	Administration of Public Health and Related Laws
AS 18.25.010 -.120	Assistance to Hospitals and Health Facilities
AS 18.28.010-100	State Assistance for Community Health Aide Programs
AS 44.29.020	Duties of the Department of Health and Social Services
7 AAC 13	Assistance for Community Health Facilities
7 AAC 78	Grant Programs

**Contact Information**

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**Community Health Grants  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,153.9	2,153.9	2,071.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,071.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	500.0	500.0
1004 General Fund Receipts	2,153.9	1,653.9	1,571.2
<b>Funding Totals</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,071.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	500.0	500.0
<b>Restricted Total</b>		<b>0.0</b>	<b>500.0</b>	<b>500.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>500.0</b>	<b>500.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>1,653.9</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>2,153.9</b>
<b>Proposed budget decreases:</b>					
-Reduce Community Health Aide Training and Supervision Grants	-82.7	0.0	0.0	0.0	-82.7
<b>FY2016 Governor Amended</b>	<b>1,571.2</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>2,071.2</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Health Grants (AR23660) (2308)  
**RDU:** Health Care Services (485)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	0.0	0.0	0.0	0.0	0.0	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	2,153.9	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%
<b>Totals</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,153.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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%

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Community Health Grants (AR23660) (2308)  
**RDU:** Public Health (502)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	0.0	0.0	0.0	0.0	0.0	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	2,153.9	2,153.9	2,153.9	2,071.2	-82.7	-3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>2,071.2</b>	<b>-82.7</b>	<b>-3.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,653.9	1,653.9	1,653.9	1,571.2	-82.7	-5.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,653.9</b>	<b>1,571.2</b>	<b>-82.7</b>	<b>-5.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Community Health Grants (2308)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		1,653.9										
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Community Health Aide Training and Supervision Grants</b>												
	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund		-82.7										
<b>Totals</b>		<b>2,071.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Community Health Aide Training and Supervision (CHATS) Grant Program funding to 13 tribal health corporations will be reduced. The decrement will reduce the amount of funding available to support the training and supervision of community health aides, resulting in less for travel and other expenses for community health aides to attend training delivered through the regional training centers. In addition, funding is used by some of the corporations to support partial salaries of the nurse practitioners, physician assistants or other staff who supervise the skill development of the community health aides.

The Community Health Aide Training and Supervision program would continue at a diminished level, since grant amounts will be reduced.

A reduction in the number of Community Health Aides trained at Level III and IV will mean fewer providers available to the public and fewer Community Health Aides who can bill Medicaid for their services.

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Community Health Grants (2308)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		2,153.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>
77112	Hospital/Med Services		2,153.9	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Community Health Grants (2308)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
77000	Grants, Benefits		0.0	2,153.9	2,071.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>2,153.9</b>	<b>2,071.2</b>
77110	Grants	Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	0.0	2,153.9	1,821.2
77110	Grants	Anchorage Project Access Grant	0.0	0.0	250.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	500.0	500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts			11100	0.0	500.0	500.0

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77112	Hospital/Med Services	Intra-dept		2,153.9	0.0	0.0
<b>77112 Hospital/Med Services subtotal:</b>				<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Health Grants total:</b>				<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>