

# **State of Alaska FY2019 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 2017**

Initiated the redesign of the Short-Term Alaska Medicaid Projection (STAMP) report, in order to improve transparency of spending trends.

**Key Component Challenges**

- Medicaid policy makers require accurate, timely data to make informed decisions and formulate strategic plans. With a budget exceeding \$2,000,000.0, accurate forecasting of Medicaid expenditures and revenues are critical to the fiscal management of this complex program.
- 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. Both the short and long-term forecasting models require constant evaluation and adjustment to keep them relevant.
- Additional reporting needs due to National Health Care initiatives and the state's efforts in Medicaid Reform and Redesign.

**Significant Changes in Results to be Delivered in FY2019**

No changes in results delivered.

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 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	91.1	250.0	250.0	250.0	0.0	-250.0	-100.0%
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%
<b>Totals</b>	<b>91.1</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	45.5	125.0	125.0	125.0	0.0	-125.0	-100.0%
1003G/F Match (UGF)	45.6	125.0	125.0	125.0	0.0	-125.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>45.6</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>-125.0</b>	<b>-100.0%</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>45.5</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>-125.0</b>	<b>-100.0%</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:** 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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Administrative Support Services to Align Contract with Contract Management and Support</b>												
Trout		-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										
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

All funding in this component supports a single contract that provides planning, assessment, and forecasting activities for the Alaska Medicaid program. The management and support of this contract are housed within the division's Administrative Support Services Medicaid unit. The transfer of this authority aligns the contract with the personal services that support the activities.

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Assessment and Planning (2767)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		91.1	250.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>91.1</b>	<b>250.0</b>	<b>0.0</b>
3001	Financial Services	Contracts with outside vendors for management support consulting.	91.1	250.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>45.5</b>	<b>125.0</b>	<b>0.0</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	45.5	125.0	0.0