

State of Alaska FY2020 Governor's Operating Budget

Department of Health and Social Services

Department of Health and Social Services

Mission

To promote and protect the health and well-being of Alaskans. AS 47.05.101

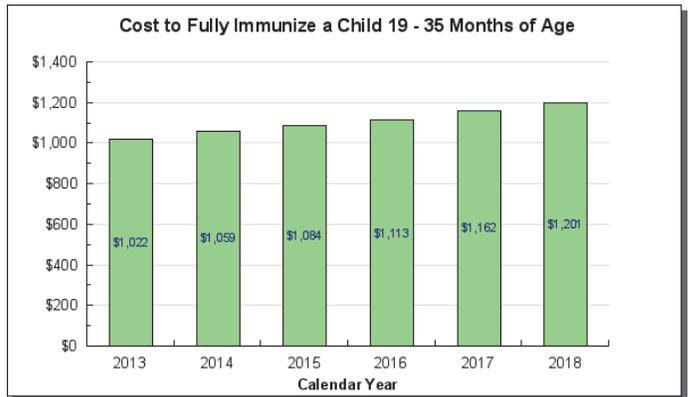
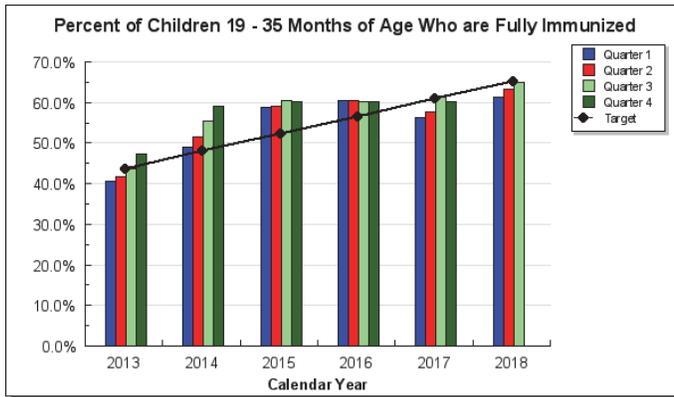
- Priority 1. Health & Wellness Across the Lifespan
- Priority 2. Health Care Access, Delivery & Value
- Priority 3. Safe & Responsible Individuals, Families & Communities

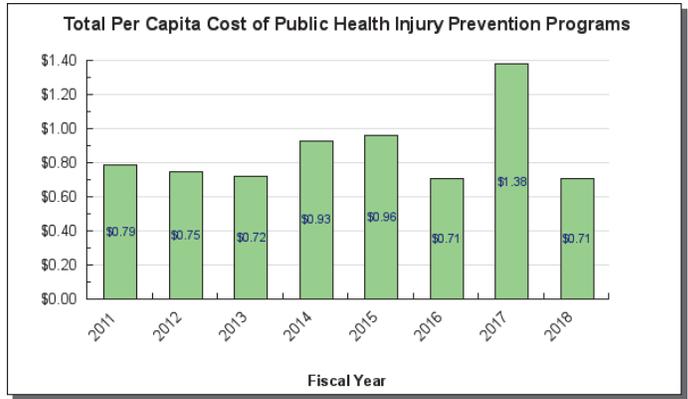
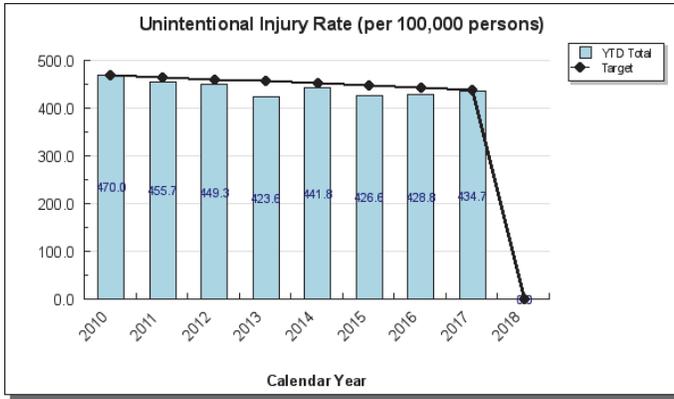
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	428,123.5	50,098.2	49,913.2	1,015,096.6	1,543,231.5	916	2	31	38.8%
2	Provide quality of life in a safe living environment for Alaskans.	373,877.4	10,865.1	19,831.0	467,543.6	872,117.1	723	13	22	31.2%
3	Manage health care coverage for Alaskans in need.	43,574.4	4,858.0	4,570.8	113,875.6	166,878.8	159	8	8	3.9%
4	Facilitate access to affordable health care for Alaskans.	40,231.2	3,227.7	21,115.9	110,659.1	175,233.9	85	0	2	3.5%
5	Strengthen Alaska families.	81,006.6	4,757.8	9,592.8	58,791.2	154,148.4	452	9	2	7.0%
6	Protect vulnerable Alaskans.	145,602.2	12,801.6	16,183.2	110,795.7	285,382.7	917	12	14	12.8%
7	Promote personal responsibility and accountable decisions by Alaskans.	34,317.8	604.7	2,648.7	15,387.9	52,959.1	229	0	6	2.8%
FY2019 Management Plan		1,146,733.1	87,213.1	123,855.6	1,892,149.7	3,249,951.5	3481	44	85	

Measures by Core Service

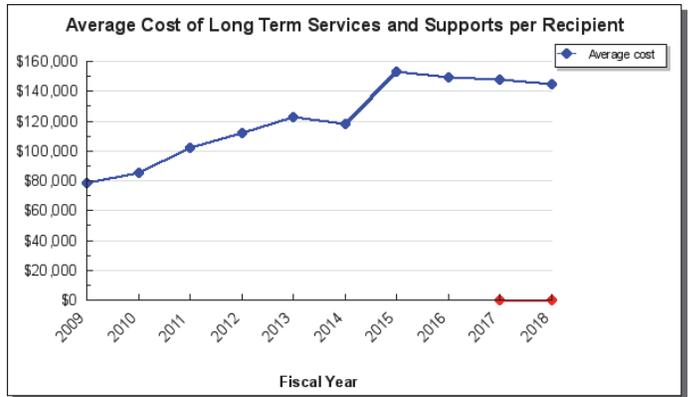
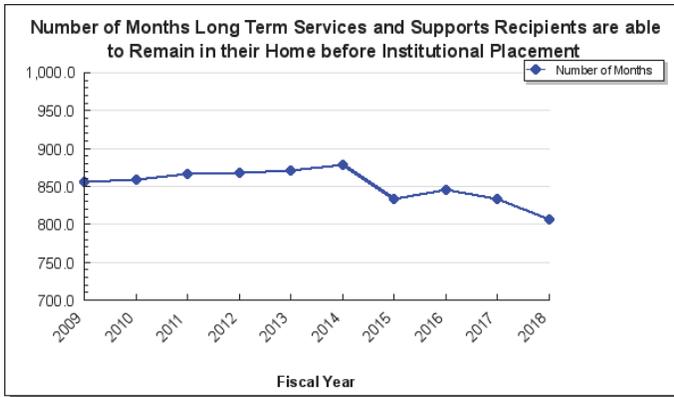
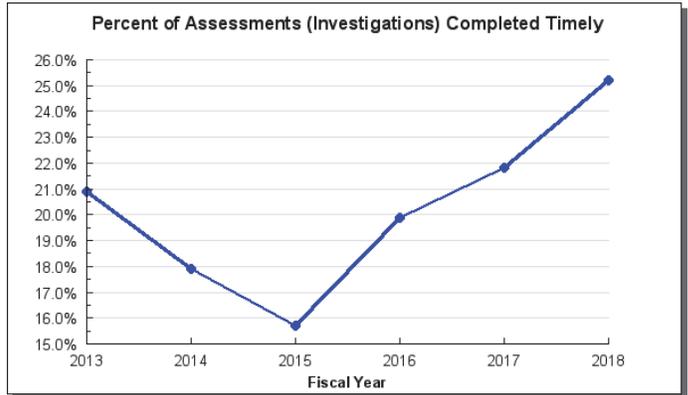
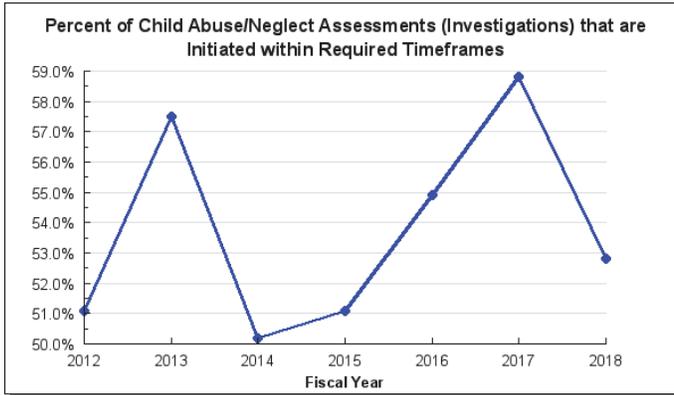
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect and promote the health of Alaskans.

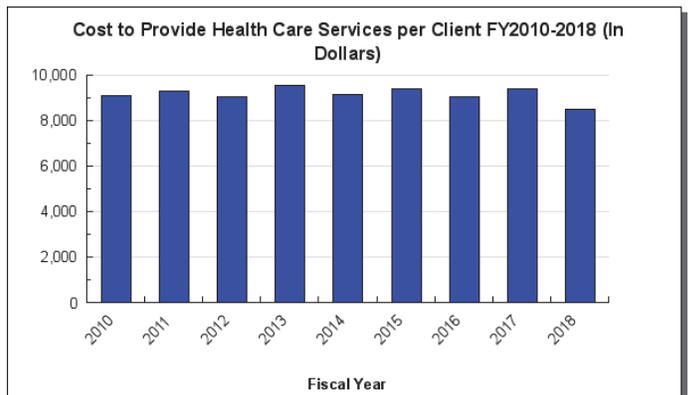
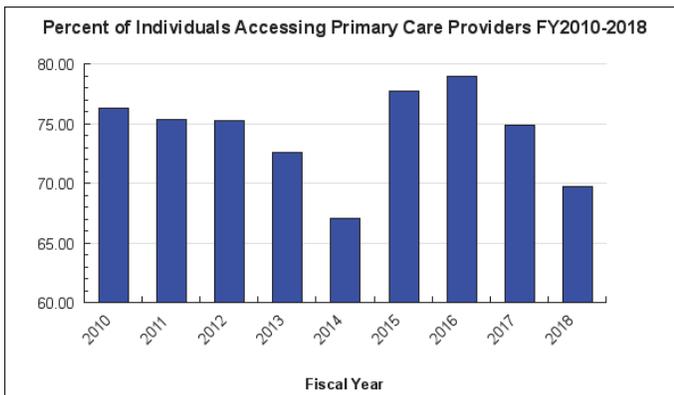




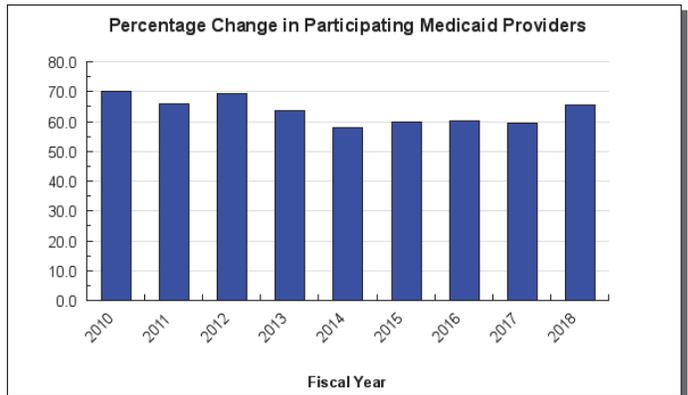
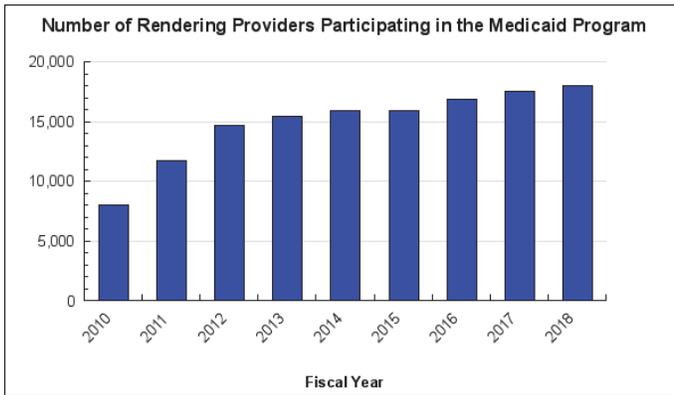
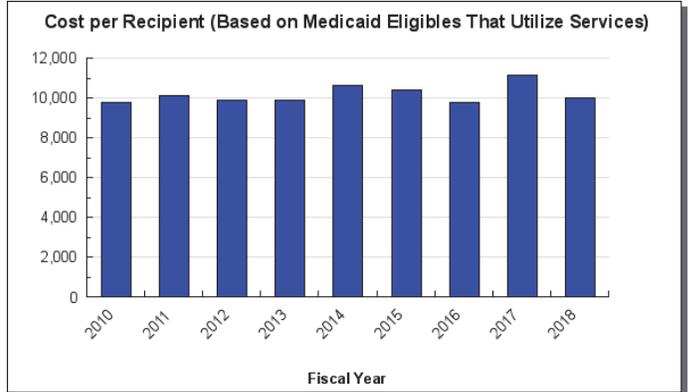
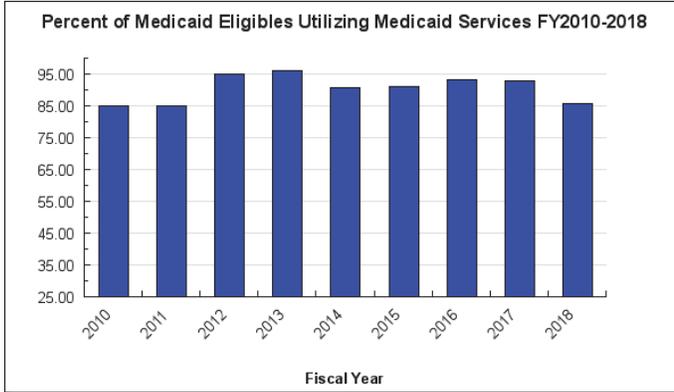
2. Provide quality of life in a safe living environment for Alaskans.



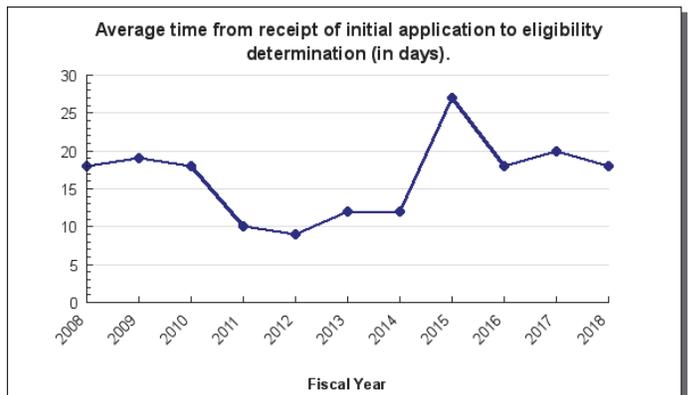
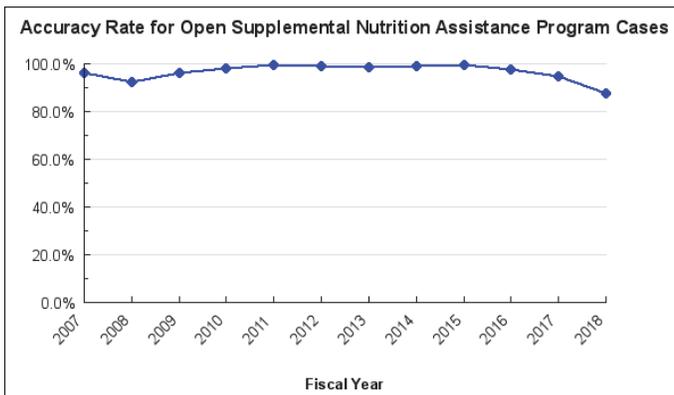
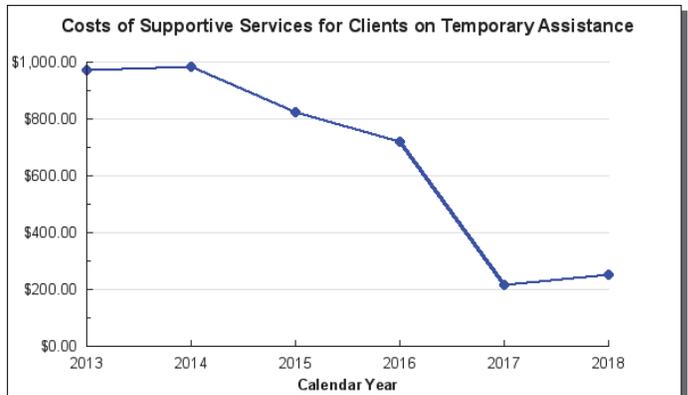
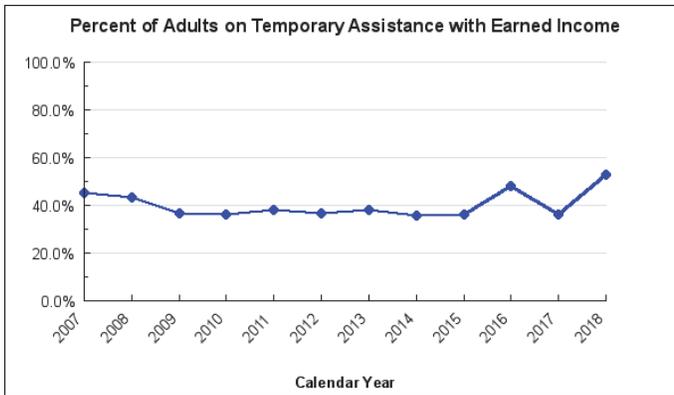
3. Manage health care coverage for Alaskans in need.



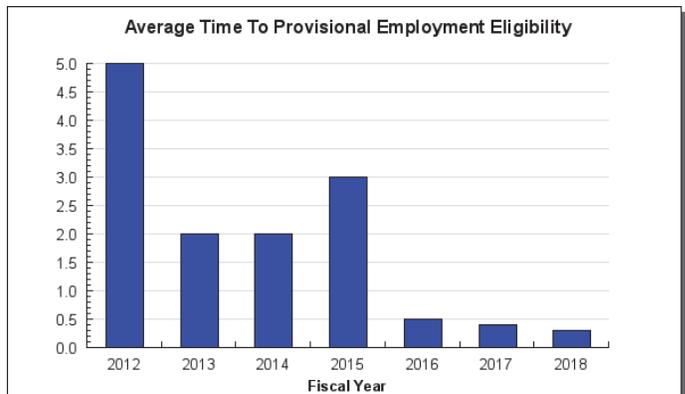
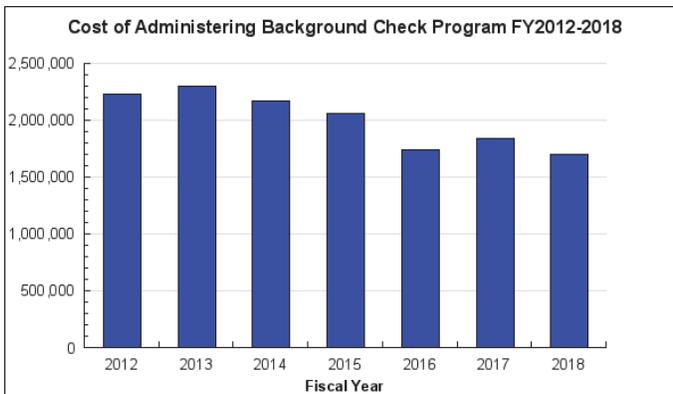
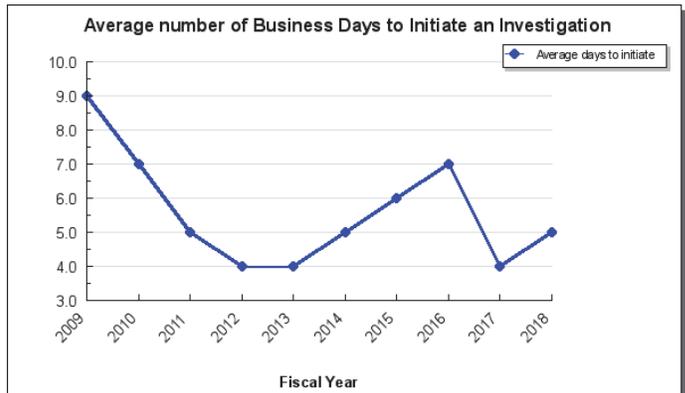
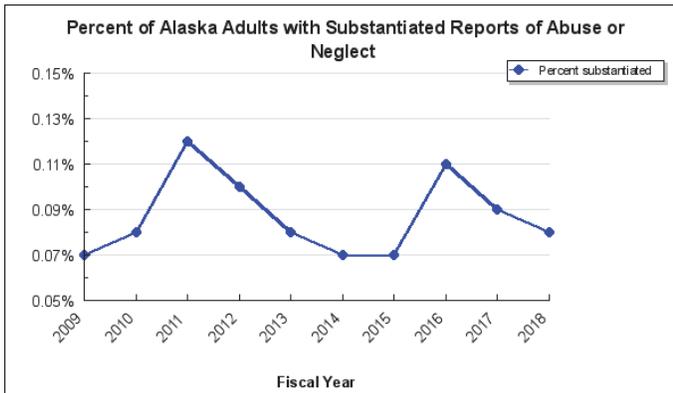
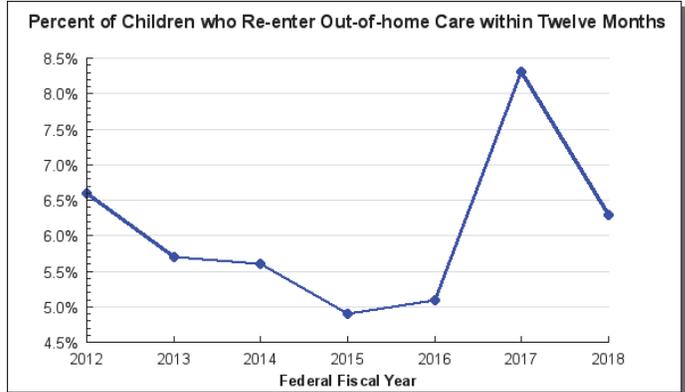
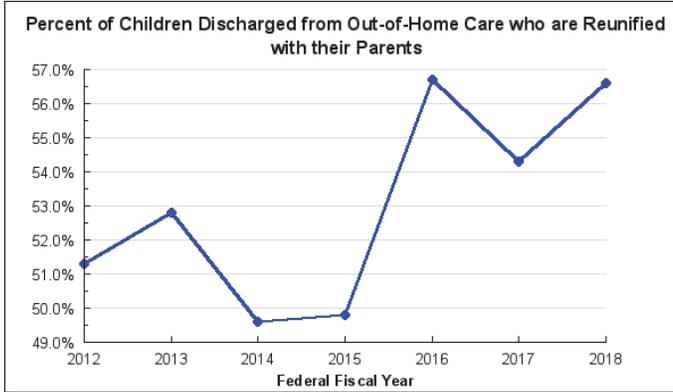
4. Facilitate access to affordable health care for Alaskans.



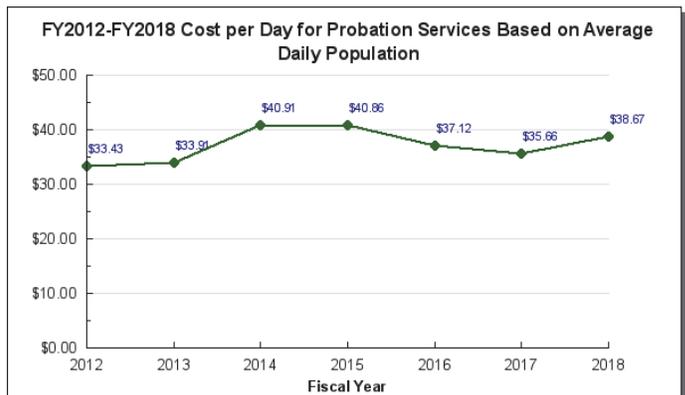
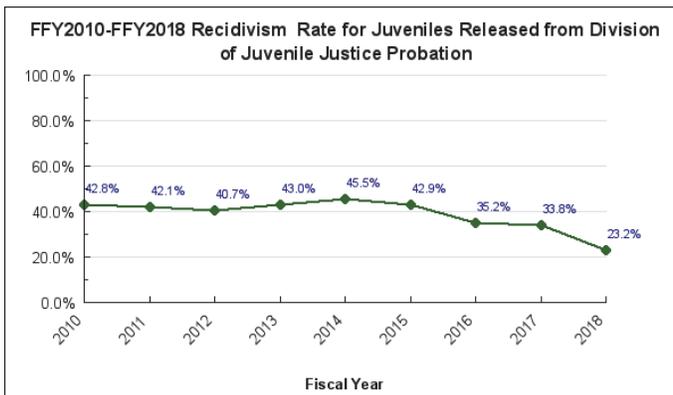
5. Strengthen Alaska families.



6. Protect vulnerable Alaskans.



7. Promote personal responsibility and accountable decisions by Alaskans.





Major Department Accomplishments in 2018

- Medicaid Reform Initiatives Underway:
 - Fraud and Abuse Control Improvement Initiative
 - Pharmacy Reform Initiatives
 - Care Management (“Super Utilizers”) Pilot Program
- Medicaid Reform Initiative Planning and Implementation:
 - Tribal Health System Coordination
 - Eligibility Requirements for Personal Care Assistance Services
 - Utilization Control Initiative (Behavioral Health, Durable Medical Equipment, Dental, Transportation)
 - Medicaid Redesign and Expansion Technical Assistance Contract
 - Increased capacity for the Care Management (“Super Utilizers”) Pilot Program
- Medicaid Expansion Planning & Implementation to increase access to health care for Alaskans
- Division of Behavioral Health Medicaid staff and DHSS tribal programs staff worked closely with tribal organizations to increase access to Medicaid revenues for behavioral health services for beneficiaries.
- Office of Children's Services has noted a decline in the rate of repeat maltreatment of children within a 12-month time span.
- DHSS, Office of Children's Services, in partnership with Alaska Tribes and Tribal organizations, created a four-year Strategic Plan: *Transform Child Welfare Outcomes for Alaska Native Children*.
- The Health Information Exchange has or is in progress of connecting Alaska's hospitals. Currently, twelve hospitals are connected with the Health Information Exchange and another ten hospitals are in the process of connecting.
- The mental health needs of Alaska's juvenile population have prompted the Division of Juvenile Justice to build on its strong base of mental health professionals. The success of the implementation of trauma-informed programming in two units at McLaughlin Youth Center has supported the commitment to expand to more facilities.
- Successful implementation of Hospital Presumptive Eligibility will help ensure individuals who qualify for Medicaid with critical health care needs can get immediate access to health care insurance while in hospitals.
- The Division of Public Health has played a lead role in mitigating potential negative health effects of legal marijuana sales through development and delivery of public messages.
- Published over 26 Epidemiology Bulletins on a wide range of public health topics.
- Provided public education to prevent and reduce opioid misuse and abuse by launching the state's first opioid public education website.
- Completed 39 telehealth re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- Approximately 27,091 individuals were served through Senior Community Based programs.

Key Department Challenges

The Department of Health and Social Services continues to make progress towards the following overall objectives:

- Integrate and coordinate services.
- Strategically leverage technology.

- Implement sound policy.
- Practice fiscal responsibility.
- Measure and improve performance.

Some of the Department's challenges include:

- Assuring intra-departmental and inter-departmental activities are planned and executed in a manner that considers both short and long-term results and will maximize the generation of federal and other non-state revenues.
- Rapid growth in the Alaskan senior population, which results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Sustaining the Health Information Exchange. There is an increased need for stakeholders to support the ongoing operations of the Health Information Exchange established under AS 18.23.300.
- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. The coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice by Alaska's behavioral health providers, requiring new resources and skills.
- The number one challenge facing the Office of Children's Services is staff retention. Staff vacancies affect the ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents. Those three requirements alone directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely fashion.
- Adequate staff training is an ongoing and critical need for the Division of Juvenile Justice.
- Researching and implementing ways to effectively reduce current Medicaid application backlog.
- Providing timely, accurate, and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016 and opioid abuse and drug-related injuries and fatalities continue to be a significant concern for Alaska.
- Promoting safe marijuana use and the prevention of youth initiation of marijuana are key goals for the Division of Public Health.

Significant Changes in Results to be Delivered in FY2020

Making decisions that affect our most vulnerable populations is difficult. Since the bulk of Department of Health and Social Services funding is for grants/benefits, reductions will affect services and benefits to vulnerable Alaskans.

Impacts of Key FY2017 DHSS Operating Budget Reductions

Alaska Pioneers' Homes – Staff reductions directly impact the care provided to residents within the six homes. Effects on the homes include longer waiting periods for prospective residents to move off the active waitlist and enter the homes, a reduction in the number of highest-level care residents the homes are able to serve, a reduction in the total number of licensed beds, and longer response times from staff.

The division enacted an 8.5% residents' rate increase. The rate increase may result in a greater proportion of residents who require financial assistance to pay the Homes' fees.

Behavioral Health – Childless adults, formerly receiving behavioral health services through general funded grant programs, are now eligible for services through the federally funded Medicaid expansion.

Health Care Services – Childless adults, formerly receiving support for serious medical conditions through the general funded programs, are now eligible for services through federally-funded Medicaid expansion.

Public Health – The creation of the Vaccine Assessment to fund vaccine purchase for children and select adults has eliminated the need for general fund spending on vaccines. There is no anticipated reduction to services.

Departmental Support Services – Department Support Services will reduce the number of administrative positions, possibly reducing services to the department’s programmatic divisions.

Medicaid Services – Some proposed Medicaid reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management. Other initiatives that may help include placing a cap on certain Home and Community Based Services wavier services. Additionally, a change in regulations will place certain adult dental procedures on a fee schedule and place restrictions on certain services.

Contact Information

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FY2020 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Psychiatric Institute Expansion Phase I	3,050,000	0	0	0	3,050,000
MH Deferred Maintenance and Accessibility Improvements	250,000	0	250,000	0	500,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
MH Assistive Technology	500,000	0	0	0	500,000
DHSS Facilities, DJJ and Public Health Deferred Maintenance, Renovation, Repair and Equipment	0	1,000,000	0	0	1,000,000
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
Department Total	5,050,000	1,000,000	550,000	0	6,600,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	1,146,733.1	87,213.1	123,855.6	1,892,149.7	3,249,951.5
One-time items:					
-AK Psychiatric Institute	-1,736.0	0.0	-1,364.0	0.0	-3,100.0
-Behavioral Health	-2,272.4	-7,065.0	-1,554.3	-113.3	-11,005.0
-Children's Services	-1,356.9	0.0	0.0	-758.8	-2,115.7
-Health Care Services	0.0	0.0	-292.2	-181.9	-474.1
-Juvenile Justice	0.0	0.0	-166.5	0.0	-166.5
-Public Assistance	-3,647.6	0.0	0.0	-1,107.2	-4,754.8
-Senior Benefits Payment Program	-19,986.1	0.0	0.0	0.0	-19,986.1
-Public Health	-757.9	-760.0	-250.0	0.0	-1,767.9
-Senior and Disabilities Svcs	-184.4	0.0	-1,192.7	-377.8	-1,754.9
-Departmental Support Services	-20.0	0.0	0.0	-20.0	-40.0
-Medicaid Svs	-6,468.2	0.0	-2,493.5	-7,025.0	-15,986.7
Adjustments which continue current level of service:					
-Alaska Pioneer Homes	978.6	406.6	163.5	30.7	1,579.4
-AK Psychiatric Institute	1,885.1	0.0	2,118.9	0.0	4,004.0
-Behavioral Health	239.0	11.6	1,419.5	142.7	1,812.8
-Children's Services	2,724.8	0.0	2.5	1,485.7	4,213.0
-Health Care Services	276.7	21.8	16.0	194.0	508.5
-Juvenile Justice	1,437.6	0.0	172.5	6.2	1,616.3
-Public Assistance	1,861.8	0.0	27.3	2,050.2	3,939.3
-Senior Benefits Payment Program	24,044.0	0.0	0.0	0.0	24,044.0
-Public Health	1,159.1	85.3	303.1	467.4	2,014.9
-Senior and Disabilities Svcs	294.4	0.0	913.8	268.1	1,476.3
-Departmental Support Services	119.9	0.0	406.6	89.7	616.2
-Medicaid Svs	-9,500.0	0.0	0.0	10,254.3	754.3
Proposed budget increases:					
-AK Psychiatric Institute	1,340.8	0.0	5,679.3	0.0	7,020.1
-Behavioral Health	0.0	190.0	265.0	4,790.0	5,245.0
-Public Health	0.0	2,910.0	1,000.0	2,830.0	6,740.0
-Departmental Support Services	104.5	0.0	0.0	0.0	104.5
-Medicaid Svs	37,790.9	0.0	15,616.6	9,144.6	62,552.1
Proposed budget decreases:					
-Public Health	-200.0	0.0	0.0	0.0	-200.0
FY2020 Governor	1,174,860.8	83,013.4	144,647.0	1,914,319.3	3,316,840.5

Department Totals
Department of Health and Social Services

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Department Totals	2,993,728.2	3,219,616.1	3,249,951.5	3,249,951.5	3,316,840.5	66,889.0	2.1%
Objects of Expenditure:							
71000 Personal Services	327,700.0	365,345.0	369,935.5	367,785.6	385,424.9	17,639.3	4.8%
72000 Travel	4,701.7	6,084.4	6,193.4	6,151.3	5,894.9	-256.4	
73000 Services	188,386.9	172,925.2	173,474.2	178,212.8	187,334.6	9,121.8	5.1%
74000 Commodities	34,765.0	41,501.2	41,649.0	41,861.1	42,222.4	361.3	0.9%
75000 Capital Outlay	686.7	1,393.7	1,393.7	1,426.0	1,396.0	-30.0	-2.1%
77000 Grants, Benefits	2,437,487.9	2,632,366.6	2,657,305.7	2,654,514.7	2,694,567.7	40,053.0	1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,703,868.9	1,890,674.0	1,891,447.7	1,891,447.7	1,913,617.3	22,169.6	1.2%
1003 G/F Match (UGF)	591,375.8	754,112.1	756,568.8	756,568.8	771,193.5	14,624.7	1.9%
1004 Gen Fund (UGF)	368,045.0	194,222.4	219,301.4	219,301.4	227,540.5	8,239.1	3.8%
1005 GF/Prgm (DGF)	24,318.2	33,906.7	33,906.7	33,906.7	35,001.3	1,094.6	3.2%
1007 I/A Rcpts (Other)	60,546.0	74,090.0	74,707.0	74,707.0	93,802.7	19,095.7	25.6%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	170,959.6	170,862.9	170,862.9	170,862.9	176,126.8	5,263.9	3.1%
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
1061 CIP Rcpts (Other)	2,017.5	3,514.3	3,416.3	3,416.3	3,461.7	45.4	1.3%
1092 MHTAAR (Other)	3,026.6	5,949.2	5,949.2	5,949.2	5,854.4	-94.8	-1.6%
1108 Stat Desig (Other)	15,110.1	21,376.4	22,058.4	22,058.4	23,588.5	1,530.1	6.9%
1168 Tob Ed/Ces (DGF)	7,195.4	9,137.1	9,137.1	9,137.1	9,164.2	27.1	0.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	100.0%
1180 Alcohol Fd (DGF)	22,250.4	22,124.5	22,124.5	22,124.5	22,124.5	0.0	0.0%
1188 Fed Unrstr (Fed)	505.1	700.0	700.0	700.0	700.0	0.0	0.0%
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
1246 Recid Redu (DGF)	1,787.7	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1247 Med Recov (DGF)	0.0	219.8	219.8	219.8	219.8	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%
1254 MET Fund (DGF)	0.0	0.0	825.0	825.0	2,503.6	1,678.6	203.5%
Totals:							
Unrestricted Gen (UGF)	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	28,127.7	2.5%
Designated Gen (DGF)	64,202.7	86,388.1	87,213.1	87,213.1	83,013.4	-4,199.7	-4.8%
Other Funds	94,771.1	122,654.6	123,855.6	123,855.6	144,647.0	20,791.4	16.8%
Federal Funds	1,704,374.0	1,891,376.0	1,892,149.7	1,892,149.7	1,914,319.3	22,169.6	1.2%

Department Totals
Department of Health and Social Services

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Positions:							
Permanent Full Time	3,404	3,414	3,456	3,481	3,555	74	2.1%
Permanent Part Time	46	44	44	44	44	0	0.0%
Non Permanent	81	79	79	85	83	-2	-2.4%

Component Summary Unrestricted General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
Pioneer Homes	32,832.1	33,178.6	33,178.6	33,178.6	34,124.8	946.2	2.9%
RDU Totals:	33,935.7	34,592.8	34,592.8	34,592.8	35,571.4	978.6	2.8%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	10,539.3	10,539.3	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	10,539.3	10,539.3	100.0%
Behavioral Health							
BH Treatment and Recovery Grants	33,672.2	33,801.9	35,801.9	32,731.6	30,731.6	-2,000.0	-6.1%
Alcohol Safety Action Program	1,757.3	1,883.1	1,883.1	1,883.1	1,918.0	34.9	1.9%
Behavioral Health Administration	7,121.7	6,691.8	6,691.8	10,222.8	10,136.9	-85.9	-0.8%
BH Prev & Early Intervntn Grants	1,914.4	2,065.3	2,065.3	1,728.3	1,728.3	0.0	0.0%
Designated Eval & Treatment	3,716.9	3,794.8	3,794.8	3,794.8	3,794.8	0.0	0.0%
Alaska Psychiatric Institute	7,796.9	7,242.1	8,978.1	9,049.4	0.0	-9,049.4	-100.0%
AK MH/Alc & Drug Abuse Brds	364.7	436.7	436.7	436.7	446.0	9.3	2.1%
Suicide Prevention Council	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
Residential Child Care	3,449.3	3,516.5	3,516.5	3,321.5	3,325.7	4.2	0.1%
RDU Totals:	60,394.3	60,089.9	63,825.9	63,825.9	52,743.1	-11,082.8	-17.4%
Children's Services							
Children's Services Management	6,655.7	7,406.7	7,406.7	7,406.7	7,485.2	78.5	1.1%
Children's Services Training	776.3	819.2	902.2	902.2	902.2	0.0	0.0%
Front Line Social Workers	36,516.5	40,819.2	42,093.1	42,093.1	43,382.5	1,289.4	3.1%
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0%
Foster Care Base Rate	12,530.1	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0%
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0%
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0%
RDU Totals:	92,108.2	89,142.8	90,499.7	90,499.7	91,867.6	1,367.9	1.5%
Health Care Services							
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	560.5	531.5	531.5	531.5	540.8	9.3	1.7%
Residential Licensing	1,518.2	1,155.2	1,155.2	1,155.2	1,185.6	30.4	2.6%
Medical Assistance Admin.	3,744.4	5,290.4	5,290.4	5,290.4	5,499.2	208.8	3.9%
Rate Review	1,128.1	1,132.8	1,132.8	1,132.8	1,161.0	28.2	2.5%
RDU Totals:	6,946.5	8,263.8	8,263.8	8,263.8	8,540.5	276.7	3.3%
Juvenile Justice							
McLaughlin Youth Center	17,153.0	17,312.6	17,312.6	17,312.6	17,804.4	491.8	2.8%
Mat-Su Youth Facility	2,329.5	2,354.0	2,354.0	2,354.0	2,421.8	67.8	2.9%
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,097.5	2,097.5	2,154.2	56.7	2.7%
Fairbanks Youth Facility	4,442.1	4,760.9	4,760.9	4,760.9	4,881.3	120.4	2.5%
Bethel Youth Facility	4,631.6	4,996.8	4,996.8	4,996.8	5,140.0	143.2	2.9%
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,674.4	2,745.8	71.4	2.7%
Johnson Youth Center	3,974.7	4,244.8	4,244.8	4,244.8	4,363.5	118.7	2.8%
Probation Services	15,408.8	15,762.6	15,762.6	15,762.6	16,128.7	366.1	2.3%
Delinquency Prevention	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	453.6	531.1	531.1	531.1	532.6	1.5	0.3%

Component Summary Unrestricted General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Totals:	54,193.7	56,103.3	56,103.3	56,103.3	57,540.9	1,437.6	2.6%
Public Assistance							
ATAP	5,409.4	1,267.5	3,808.0	3,808.0	1,267.5	-2,540.5	-66.7%
Adult Public Assistance	55,739.6	55,646.1	55,646.1	55,646.1	55,646.1	0.0	0.0%
Child Care Benefits	7,378.0	7,762.0	7,762.0	7,753.3	7,598.4	-154.9	-2.0%
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	15,114.6	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0%
Senior Benefits Payment Program	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
Public Assistance Admin	1,832.2	1,766.7	1,766.7	1,812.4	1,942.8	130.4	7.2%
Public Assistance Field Svcs	22,965.4	24,215.7	24,215.7	24,256.2	25,025.7	769.5	3.2%
Fraud Investigation	747.0	836.0	836.0	790.3	856.7	66.4	8.4%
Quality Control	660.4	1,206.7	1,206.7	1,215.4	1,225.6	10.2	0.8%
Work Services	679.7	254.6	254.6	214.1	147.2	-66.9	-31.2%
Women, Infants and Children	1,437.9	421.8	421.8	421.8	421.8	0.0	0.0%
RDU Totals:	132,981.3	111,494.5	114,035.0	114,035.0	112,249.2	-1,785.8	-1.6%
Senior Benefits Payment Program							
Senior Benefits Payment Program	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
RDU Totals:	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
Public Health							
Nursing	23,023.7	22,579.0	22,579.0	22,579.0	22,728.6	149.6	0.7%
Women, Children and Family Healt	4,926.1	2,501.7	2,501.7	2,501.7	2,520.6	18.9	0.8%
Public Health Admin Svcs	2,171.0	2,195.0	2,195.0	2,195.0	2,006.9	-188.1	-8.6%
Emergency Programs	3,704.6	1,734.5	1,734.5	1,734.5	1,765.9	31.4	1.8%
Chronic Disease Prev/Hlth Promo	3,617.0	1,880.3	1,880.3	1,880.3	1,922.0	41.7	2.2%
Epidemiology	2,453.4	1,766.5	1,766.5	1,766.5	1,793.2	26.7	1.5%
Bureau of Vital Statistics	147.1	276.2	276.2	276.2	278.9	2.7	1.0%
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0%
State Medical Examiner	3,255.7	3,136.6	3,136.6	3,136.6	3,181.9	45.3	1.4%
Public Health Laboratories	3,942.9	4,200.9	4,200.9	4,200.9	4,273.9	73.0	1.7%
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	47,676.9	43,304.4	43,304.4	43,304.4	43,505.6	201.2	0.5%
Senior and Disabilities Services							
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0%
Early Intervention Learning Prgm	7,534.8	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0%
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,746.4	10,746.4	10,856.3	109.9	1.0%
Genl Relief/Temp Assisted Living	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	9,883.4	0.0	0.0	0.0	0.0	0.0	0.0%
Community DD Grants	7,525.9	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	46.6	0.0	0.0	0.0	0.1	0.1	100.0%
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	25.0	0.0	0.0%
RDU Totals:	43,061.2	36,810.0	36,810.0	36,810.0	36,920.0	110.0	0.3%
Departmental Support Services							
Public Affairs	725.6	158.7	158.7	158.7	159.6	0.9	0.6%
Quality Assurance and Audit	480.3	486.0	486.0	486.0	495.4	9.4	1.9%

Component Summary Unrestricted General Funds Only
Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Commissioner's Office	1,740.0	2,143.8	2,143.8	2,008.9	1,939.8	-69.1	-3.4%
Assessment and Planning	54.2	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	4,984.9	5,440.2	5,440.2	5,496.5	5,718.8	222.3	4.0%
Facilities Management	53.7	71.0	71.0	71.0	73.6	2.6	3.7%
Information Technology Services	2,784.8	4,131.8	4,023.0	4,101.6	4,139.9	38.3	0.9%
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0%
RDU Totals:	14,144.0	15,956.5	15,847.7	15,847.7	16,052.1	204.4	1.3%
Human Services Community							
Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	82,629.0	85,731.1	85,756.1	85,756.1	89,349.4	3,593.3	4.2%
Adult Prev Dental Medicaid Svcs	6,488.4	8,273.6	8,273.6	8,273.6	8,273.6	0.0	0.0%
Health Care Medicaid Services	349,204.5	314,100.4	314,100.4	314,100.4	341,829.8	27,729.4	8.8%
Senior/Disabilities Medicaid Svc	204,405.1	253,085.6	253,085.6	253,085.6	243,585.6	-9,500.0	-3.8%
RDU Totals:	642,727.0	661,190.7	661,215.7	661,215.7	683,038.4	21,822.7	3.3%
Unrestricted Gen (UGF):	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	28,127.7	2.5%
Designated Gen (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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	28,127.7	2.5%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
Pioneer Homes	56,846.8	62,703.1	62,703.1	62,703.1	64,250.1	1,547.0	2.5%
RDU Totals:	57,950.4	64,117.3	64,117.3	64,117.3	65,696.7	1,579.4	2.5%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	0.0	0.0	0.0	44,679.6	44,679.6	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	44,679.6	44,679.6	100.0%
Behavioral Health							
BH Treatment and Recovery Grants	61,695.0	63,478.0	65,543.0	61,765.9	64,009.5	2,243.6	3.6%
Alcohol Safety Action Program	4,082.8	5,343.0	5,343.0	5,266.5	5,353.9	87.4	1.7%
Behavioral Health Administration	9,615.7	10,804.9	10,804.9	17,808.0	18,560.9	752.9	4.2%
BH Prev & Early Intervntn Grants	9,698.1	11,721.1	11,721.1	8,695.3	8,695.3	0.0	0.0%
Designated Eval & Treatment	3,716.9	10,794.8	10,794.8	10,794.8	3,794.8	-7,000.0	-64.8%
Alaska Psychiatric Institute	34,207.6	33,584.2	36,684.2	36,755.5	0.0	-36,755.5	-100.0%
AK MH/Alc & Drug Abuse Brds	734.0	1,048.7	1,048.7	1,048.7	1,017.6	-31.1	-3.0%
Suicide Prevention Council	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
Residential Child Care	3,469.8	3,677.8	3,677.8	3,482.8	3,478.7	-4.1	-0.1%
RDU Totals:	127,820.8	141,110.2	146,275.2	146,275.2	105,572.5	-40,702.7	-27.8%
Children's Services							
Children's Services Management	10,714.5	11,875.7	11,875.7	11,875.7	12,000.8	125.1	1.1%
Children's Services Training	1,340.1	1,786.8	1,932.4	1,776.2	1,776.2	0.0	0.0%
Front Line Social Workers	59,672.6	63,741.6	65,711.7	65,867.9	68,540.1	2,672.2	4.1%
Family Preservation	14,121.6	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0%
Foster Care Base Rate	20,398.3	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0%
Foster Care Augmented Rate	1,466.9	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0%
Foster Care Special Need	16,634.9	11,711.3	11,711.3	11,711.3	11,011.3	-700.0	-6.0%
Subsidized Adoptions/Guardians	37,631.9	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0%
RDU Totals:	161,980.8	165,043.5	167,159.2	167,159.2	169,256.5	2,097.3	1.3%
Health Care Services							
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	1,724.2	2,183.9	2,183.9	2,183.9	2,233.2	49.3	2.3%
Residential Licensing	3,560.6	4,605.1	4,605.1	4,605.1	4,675.2	70.1	1.5%
Medical Assistance Admin.	8,150.5	12,401.3	12,401.3	12,401.3	12,259.4	-141.9	-1.1%
Rate Review	2,185.9	2,687.5	2,687.5	2,687.5	2,744.4	56.9	2.1%
RDU Totals:	15,616.5	22,031.7	22,031.7	22,031.7	22,066.1	34.4	0.2%
Juvenile Justice							
McLaughlin Youth Center	17,772.9	17,948.9	17,948.9	17,968.9	18,467.0	498.1	2.8%
Mat-Su Youth Facility	2,376.8	2,399.0	2,399.0	2,409.0	2,476.8	67.8	2.8%
Kenai Peninsula Youth Facility	2,021.3	2,127.5	2,127.5	2,137.5	2,194.2	56.7	2.7%
Fairbanks Youth Facility	4,501.4	4,835.7	4,835.7	4,845.7	4,966.1	120.4	2.5%
Bethel Youth Facility	4,631.6	5,045.1	5,045.1	5,006.8	5,150.0	143.2	2.9%
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,684.4	2,755.8	71.4	2.7%
Johnson Youth Center	3,975.1	4,253.2	4,253.2	4,311.5	4,430.2	118.7	2.8%
Probation Services	15,896.7	16,439.2	16,439.2	16,439.2	16,811.2	372.0	2.3%
Delinquency Prevention	458.0	1,395.0	1,395.0	1,315.0	1,315.0	0.0	0.0%
Youth Courts	453.6	531.1	531.1	531.1	532.6	1.5	0.3%

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

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0%
RDU Totals:	55,884.0	59,017.7	59,017.7	59,017.7	60,467.5	1,449.8	2.5%
Public Assistance							
ATAP	26,892.9	23,745.2	26,285.7	26,285.7	23,745.2	-2,540.5	-9.7%
Adult Public Assistance	60,210.0	62,386.9	62,386.9	62,086.9	62,086.9	0.0	0.0%
Child Care Benefits	36,497.0	44,027.4	44,027.4	41,909.8	41,613.7	-296.1	-0.7%
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0%
Tribal Assistance Programs	15,229.5	17,889.9	17,889.9	17,172.0	17,172.0	0.0	0.0%
Senior Benefits Payment Program	19,825.3	0.0	0.0	0.0	0.0	0.0	0.0%
PFD Hold Harmless	14,070.9	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	8,620.0	10,122.9	10,122.9	10,122.9	9,261.5	-861.4	-8.5%
Public Assistance Admin	6,091.5	6,017.0	6,017.0	8,129.0	8,401.1	272.1	3.3%
Public Assistance Field Svcs	53,403.1	51,589.0	51,589.0	52,707.4	55,416.4	2,709.0	5.1%
Fraud Investigation	1,752.9	2,013.0	2,013.0	1,901.0	2,069.2	168.2	8.8%
Quality Control	1,345.2	2,637.2	2,637.2	2,729.7	2,787.6	57.9	2.1%
Work Services	10,902.2	11,032.9	11,032.9	10,957.5	10,599.2	-358.3	-3.3%
Women, Infants and Children	24,091.7	27,134.4	27,134.4	27,134.4	27,168.0	33.6	0.1%
RDU Totals:	280,124.0	277,525.9	280,066.4	280,066.4	279,250.9	-815.5	-0.3%
Senior Benefits Payment Program							
Senior Benefits Payment Program	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
RDU Totals:	0.0	0.0	19,986.1	19,986.1	24,044.0	4,057.9	20.3%
Public Health							
Nursing	26,504.3	29,524.3	29,524.3	28,774.3	29,017.7	243.4	0.8%
Women, Children and Family Healt	13,545.9	13,666.6	13,666.6	14,166.6	14,299.4	132.8	0.9%
Public Health Admin Svcs	4,221.2	4,109.6	4,869.6	4,869.6	10,704.5	5,834.9	119.8%
Emergency Programs	9,698.1	11,357.1	11,357.1	10,847.1	10,921.6	74.5	0.7%
Chronic Disease Prev/Hlth Promo	15,003.4	17,447.7	17,447.7	16,897.7	16,982.9	85.2	0.5%
Epidemiology	21,274.2	24,288.6	24,288.6	24,468.6	24,651.5	182.9	0.7%
Bureau of Vital Statistics	3,225.9	3,731.5	3,731.5	4,781.5	4,855.4	73.9	1.5%
Emergency Medical Svcs Grants	699.5	3,033.7	3,033.7	3,343.7	3,343.7	0.0	0.0%
State Medical Examiner	3,330.2	3,241.6	3,241.6	3,241.6	3,286.9	45.3	1.4%
Public Health Laboratories	6,629.9	7,331.6	7,331.6	7,101.6	7,215.7	114.1	1.6%
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	104,178.1	117,732.3	118,492.3	118,492.3	125,279.3	6,787.0	5.7%
Senior and Disabilities Services							
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0%
Early Intervention Learning Prgm	9,248.8	9,827.7	9,827.7	9,677.7	9,651.7	-26.0	-0.3%
Senior/Disabilities Svcs Admin	20,239.0	24,042.3	24,042.3	24,042.3	23,804.8	-237.5	-1.0%
Genl Relief/Temp Assisted Living	7,855.6	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0%
Senior Community Based Grants	16,612.2	0.0	0.0	0.0	0.0	0.0	0.0%
Community DD Grants	8,070.1	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	285.9	333.6	333.6	333.6	345.1	11.5	3.4%
Governor's Cncl/Disabilities	1,585.6	1,660.7	1,660.7	1,810.7	1,784.1	-26.6	-1.5%
RDU Totals:	64,438.7	62,136.8	62,136.8	62,136.8	61,858.2	-278.6	-0.4%
Departmental Support Services							

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Performance Bonuses	505.1	0.0	0.0	0.0	0.0	0.0	0.0%
Public Affairs	1,487.8	1,724.9	1,724.9	1,720.1	1,745.8	25.7	1.5%
Quality Assurance and Audit	960.5	972.1	972.1	972.1	990.8	18.7	1.9%
Commissioner's Office	3,542.3	4,423.6	4,423.6	4,403.4	4,265.8	-137.6	-3.1%
Assessment and Planning	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Support Svcs	10,378.4	13,221.0	13,221.0	13,152.5	13,540.0	387.5	2.9%
Facilities Management	925.7	1,085.4	1,085.4	939.7	963.8	24.1	2.6%
Information Technology Services	14,358.9	16,908.7	16,626.8	16,866.0	17,228.3	362.3	2.1%
HSS State Facilities Rent	4,452.5	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0%
RDU Totals:	36,719.5	43,035.7	42,753.8	42,753.8	43,434.5	680.7	1.6%
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
RDU Totals:	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
RDU Totals:	824.6	861.7	861.7	861.7	861.7	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	254,922.0	257,087.8	257,137.8	257,137.8	265,197.6	8,059.8	3.1%
Adult Prev Dental Medicaid Svcs	22,125.7	27,004.5	27,004.5	27,004.5	27,004.5	0.0	0.0%
Health Care Medicaid Services	1,350,756.6	1,406,555.3	1,406,555.3	1,406,555.3	1,445,815.2	39,259.9	2.8%
Senior/Disabilities Medicaid Svc	458,999.5	574,968.7	574,968.7	574,968.7	574,968.7	0.0	0.0%
RDU Totals:	2,086,803.8	2,265,616.3	2,265,666.3	2,265,666.3	2,312,986.0	47,319.7	2.1%
Unrestricted Gen (UGF):	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	28,127.7	2.5%
Designated Gen (DGF):	64,202.7	86,388.1	87,213.1	87,213.1	83,013.4	-4,199.7	-4.8%
Other Funds:	94,771.1	122,654.6	123,855.6	123,855.6	144,647.0	20,791.4	16.8%
Federal Funds:	1,704,374.0	1,891,376.0	1,892,149.7	1,892,149.7	1,914,319.3	22,169.6	1.2%
Total Funds:	2,993,728.2	3,219,616.1	3,249,951.5	3,249,951.5	3,316,840.5	66,889.0	2.1%
Permanent Full Time:	3,404	3,414	3,456	3,481	3,555	74	2.1%
Permanent Part Time:	46	44	44	44	44	0	0.0%
Non Permanent:	81	79	79	85	83	-2	-2.4%
Total Positions:	3,531	3,537	3,579	3,610	3,682	72	2.0%