

**State of Alaska**  
**FY2021 Governor's Operating Budget**

**Department of Health and Social Services**  
**Departmental Support Services**  
**Results Delivery Unit Budget Summary**

Departmental Support Services Results Delivery Unit

## Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

## Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure the department's fiduciary responsibilities are met.
- Improve Department of Health and Social Services' staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment. Maximize revenue.
- Provide efficient centralized administrative support to ten Department of Health and Social Services divisions across offices in Juneau and Anchorage.

## Major RDU Accomplishments in 2019

Maximize opportunities to save general funds.

1115 Behavioral Health Medicaid Waiver approval and implementation:

- The 1115 Waiver was part of a larger effort to refinance behavioral health one hundred percent general fund grants to Medicaid Federal Financial Participation (FFP).
- The implementation plan for the Substance Use Disorder (SUD) component received federal approval in March 2019, with implementation beginning in July 2019.

Alaska Psychiatric Institute (API):

- Had Deemed Status reinstated from the Centers for Medicaid and Medicare Services.
- Increased bed capacity from a low of 28 to 47.
- Resolved all Occupational Safety and Health Administration findings.

Managed the Medicaid program, reporting and claims exceeding \$2.3 billion in expenditures during State Fiscal Year 2019.

Managed 33 new capital construction contracts and 13 new professional services contracts, while successfully closing 22 construction contracts and 10 professional services contracts within budget.

Met year-to-date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan. Overall DHSS was able to reduce 90 percent of the security risks identified in the OCR risk assessment performed in January 2013.

Implemented an Enterprise Document Management System for Public Assistance which will drive innovation in document handling within the division.

## Key RDU Challenges

- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- Managing increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (Food Stamps) benefits, Temporary Assistance to Needy Families, and other programs administered by the department.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Increase the transparency of the results associated with the large public assistance programs and complex reporting requirements.
- Expected increase in security and privacy incidents that will be reported and investigated under the new

- expanded HIPAA rules.
- Telemedicine: Developing technology to assist with delivering health care to rural and remote locations that do not have or have limited local health services.

### Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

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**Departmental Support Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2019 Actuals				FY2020 Management Plan				FY2021 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Public Affairs	119.5	1,250.5	73.5	1,443.5	156.1	1,488.2	66.5	1,710.8	156.1	1,528.7	66.5	1,751.3
Quality Assurance and Audit	451.3	0.0	451.3	902.6	495.4	0.0	495.4	990.8	537.2	0.0	537.1	1,074.3
Commissioner's Office	1,980.9	714.1	1,327.2	4,022.2	2,181.5	947.7	1,781.2	4,910.4	2,069.8	964.0	1,522.7	4,556.5
Administrative Support Svcs	4,639.0	1,678.9	4,095.7	10,413.6	5,535.5	1,767.2	6,013.4	13,316.1	5,826.2	1,756.6	5,334.2	12,917.0
Facilities Management	52.3	1,168.8	14.8	1,235.9	53.6	734.9	15.8	804.3	54.4	556.3	16.1	626.8
Information Technology Services	1,255.1	10,625.1	647.7	12,527.9	4,133.5	11,139.5	1,789.8	17,062.8	3,692.6	12,434.1	1,731.0	17,857.7
HSS State Facilities Rent	4,061.0	0.0	605.2	4,666.2	3,525.0	0.0	1,175.0	4,700.0	3,525.0	0.0	1,175.0	4,700.0
Rate Review	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,297.4	105.7	1,371.9	2,775.0
<b>Totals</b>	<b>12,559.1</b>	<b>15,437.4</b>	<b>7,215.4</b>	<b>35,211.9</b>	<b>16,080.6</b>	<b>16,077.5</b>	<b>11,337.1</b>	<b>43,495.2</b>	<b>17,158.7</b>	<b>17,345.4</b>	<b>11,754.5</b>	<b>46,258.6</b>

**Departmental Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>16,080.6</b>	<b>0.0</b>	<b>16,077.5</b>	<b>11,337.1</b>	<b>43,495.2</b>
<b>Base for structure changes:</b>					
-Rate Review	1,140.2	142.4	60.0	1,360.1	2,702.7
<b>Adjustments which continue current level of service:</b>					
-Public Affairs	0.0	0.0	40.5	0.0	40.5
-Quality Assurance and Audit	41.8	0.0	0.0	41.7	83.5
-Commissioner's Office	-491.4	0.0	16.3	-511.7	-986.8
-Administrative Support Svcs	290.7	0.0	-10.6	-679.2	-399.1
-Facilities Management	0.8	0.0	-178.6	0.3	-177.5
-Information Technology Services	-440.9	0.0	1,294.6	-58.8	794.9
-Rate Review	114.8	0.0	-63.3	11.8	63.3
<b>Proposed budget increases:</b>					
-Commissioner's Office	379.7	0.0	0.0	253.2	632.9
-Rate Review	0.0	0.0	109.0	0.0	109.0
<b>Proposed budget decreases:</b>					
-Rate Review	0.0	-100.0	0.0	0.0	-100.0
<b>FY2021 Governor</b>	<b>17,116.3</b>	<b>42.4</b>	<b>17,345.4</b>	<b>11,754.5</b>	<b>46,258.6</b>