

# **State of Alaska FY2022 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 2020

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.

Timely submission of quarterly claims exceeding \$2.3 billion in expenditures during State Fiscal Year 2020 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.

Managed 22 new capital construction contracts and 5 new professional services contracts, while successfully closing 16 construction contracts and 3 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.
- The department plays a key role in disaster and pandemic response. This requires a full commitment from most staff members to spend full-time or almost full-time on COVID-19 response duties. While this is clearly a priority, this staff redirection does not allow the department to complete core program objectives or federal grant requirements. Utilizing existing staff to both sustain our COVID-19 response and fulfill our other duties is expected to be a significant challenge for this department during the coming year.
- The COVID-19 pandemic has meant a transition to telework and rapid adaptation of program activities to online formats. As staff have been reassigned to COVID-19 response they have had to pivot away from their normal duties and take on new assignments. This redirection has been necessary to address the immediate threat of COVID to protect the life and safety of Alaskans.

### **Significant Changes in Results to be Delivered in FY2022**

No changes in results delivered.

<b>Contact Information</b>
<p><b>Contact:</b> Sylvan Robb, Division Director <b>Phone:</b> (907) 465-1630 <b>E-mail:</b> sylvan.robbs@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	144.0	1,293.0	92.5	1,529.5	156.1	1,552.3	66.5	1,774.9	156.1	1,518.8	66.5	1,741.4
Quality Assurance and Audit	575.9	0.0	575.8	1,151.7	543.1	0.0	542.7	1,085.8	545.2	0.0	544.9	1,090.1
Commissioner's Office	2,124.7	814.3	1,488.6	4,427.6	1,889.2	1,339.8	1,452.5	4,681.5	1,891.0	1,342.2	1,453.9	4,687.1
Administrative Support Svcs	4,818.3	1,832.0	4,592.5	11,242.8	5,825.3	1,756.2	5,333.5	12,915.0	5,844.5	1,763.9	5,351.2	12,959.6
Facilities Management	25.5	696.2	9.2	730.9	0.0	600.8	0.0	600.8	0.0	601.8	0.0	601.8
Information Technology Services	1,606.2	12,317.3	1,060.5	14,984.0	3,548.7	12,459.6	1,591.8	17,600.1	980.2	15,153.3	1,594.0	17,727.5
HSS State Facilities Rent	3,928.9	0.0	1,019.8	4,948.7	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	1,378.7	0.0	1,447.2	2,825.9	1,345.7	0.0	1,414.0	2,759.7
<b>Totals</b>	<b>13,223.5</b>	<b>16,952.8</b>	<b>8,838.9</b>	<b>39,015.2</b>	<b>16,866.1</b>	<b>17,708.7</b>	<b>11,609.2</b>	<b>46,184.0</b>	<b>14,287.7</b>	<b>20,380.0</b>	<b>11,599.5</b>	<b>46,267.2</b>

**Departmental Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2021 Management Plan to FY2022 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>
<b>FY2021 Management Plan</b>	<b>16,823.7</b>	<b>42.4</b>	<b>17,708.7</b>	<b>11,609.2</b>	<b>46,184.0</b>
<b>One-time items:</b>					
-Commissioner's Office	0.0	0.0	-375.0	-50.0	-425.0
<b>Adjustments which continue current level of service:</b>					
-Public Affairs	0.0	0.0	-33.5	0.0	-33.5
-Quality Assurance and Audit	2.1	0.0	0.0	2.2	4.3
-Commissioner's Office	1.8	0.0	377.4	51.4	430.6
-Administrative Support Svcs	19.2	0.0	7.7	17.7	44.6
-Facilities Management	0.0	0.0	1.0	0.0	1.0
-Information Technology Services	-2,568.5	0.0	2,693.7	2.2	127.4
-Rate Review	-33.0	0.0	0.0	-33.2	-66.2
<b>FY2022 Governor</b>	<b>14,245.3</b>	<b>42.4</b>	<b>20,380.0</b>	<b>11,599.5</b>	<b>46,267.2</b>