

State of Alaska
FY2023 Governor's Operating Budget

Department of Health
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 2021

FY2021 reflects the division's accomplishments supporting the former Department of Health and Social Services.

Timely submission of quarterly claims exceeding \$2.1 billion in expenditures during State Fiscal Year 2021 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.

Managed numerous new capital construction and professional services contracts.

Issued hundreds of grants to community providers to support activities assisting vulnerable Alaskans.

Assisted the department in processing, distributing, and reporting on ongoing COVID-19 federal relief funds; pandemic--to-date totals \$890 million in additional funding.

Met year-to-date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan by reducing risks identified in the OCR risk assessment performed in January 2013.

Collaborated with the Department of Administration (DOA), Division of Personnel and Labor Relations (DOPLR) to transfer all but three human resources (HR) staff members to DOPLR as part of Administrative Order 305 consolidating HR activities in DOA.

Oversaw continued telework due to the pandemic and then the return-to-work effort and creation and implementation of department-wide COVID mitigation policy.

Maximize opportunities to save general funds.

Key RDU Challenges

- The division experienced the same challenges recruiting and hiring staff as the rest of the department.
- The department was the target of a cyberattack in May 2021; hardening the department's cyber environment and working through the remediation remains an ongoing challenge.
- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- Effectively manage federal funding and the extensive reporting requirements associated with existing and COVID programs.
- Ensuring continued progress to address audit findings.
- Expected increase in security and privacy incidents that will be reported and investigated under the new expanded HIPAA rules.

- 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 has not allowed 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 until COVID-19 demand starts to lessen.
- The COVID-19 pandemic has meant continued telework and ongoing adaptation of program activities to online formats. As the pandemic has continued unabated, staff had to continue to pivot to find the balance between normal duties and COVID-19 needs. The constant additional workload from COVID-19 activities (hiring and onboarding additional staff, additional procurements of goods and services, additional public messaging and websites, additional fund sources to track and report on, and much more) has been necessary to address the immediate threat of COVID to protect the life and safety of Alaskans. The additional workload is a challenge to manage while maintaining normal operations.

Significant Changes in Results to be Delivered in FY2023

FY2023 will see significant changes for the division as it navigates the creation of two new departments and sees the last close out of the books for the Department of Health and Social Services. While a great deal of planning has gone into the department split, there is work that cannot be completed until the effective date (July 1, 2022) has passed. Additionally, despite the best efforts and plans, there are likely to be small hiccups with such a large undertaking.

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

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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
Formula Expenditures None.												
Non-Formula Expenditures												
Public Affairs	164.1	1,443.1	70.2	1,677.4	202.7	1,606.4	87.0	1,896.1	159.3	1,372.0	68.3	1,599.6
Quality Assurance and Audit	522.3	0.0	522.3	1,044.6	607.9	0.0	607.8	1,215.7	597.0	0.0	597.0	1,194.0
Commissioner's Office	1,320.4	1,223.2	1,158.6	3,702.2	2,211.6	1,346.0	1,703.7	5,261.3	2,125.9	1,148.7	1,059.1	4,333.7
Administrative Support Svcs	13,770.7	1,680.5	5,012.1	20,463.3	5,810.0	1,773.8	5,372.2	12,956.0	3,233.4	3,192.2	2,831.9	9,257.5
Facilities Management	0.0	246.5	0.0	246.5	0.0	614.1	0.0	614.1	0.0	0.0	0.0	0.0
Information Technology Services	12,087.5	13,096.0	1,516.3	26,699.8	2,563.2	15,170.3	1,603.3	19,336.8	1,907.2	11,607.6	1,236.0	14,750.8
HSS State Facilities Rent	3,831.3	0.0	981.6	4,812.9	3,246.0	0.0	1,175.0	4,421.0	2,009.1	0.0	1,081.9	3,091.0
Rate Review	1,133.4	0.0	1,133.4	2,266.8	1,405.8	0.0	1,405.7	2,811.5	1,375.3	0.0	1,375.3	2,750.6
Totals	32,829.7	17,689.3	10,394.5	60,913.5	16,047.2	20,510.6	11,954.7	48,512.5	11,407.2	17,320.5	8,249.5	36,977.2

**Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	16,004.8	42.4	20,510.6	11,954.7	48,512.5
One-time items:					
-Commissioner's Office	0.0	0.0	-375.0	-50.0	-425.0
Adjustments which continue current level of service:					
-Public Affairs	-43.4	0.0	-366.1	-18.7	-428.2
-Quality Assurance and Audit	-10.9	0.0	0.0	-10.8	-21.7
-Commissioner's Office	-796.7	0.0	-197.3	-640.9	-1,634.9
-Administrative Support Svcs	-2,576.6	0.0	-534.5	-2,540.3	-5,651.4
-Facilities Management	0.0	0.0	-614.1	0.0	-614.1
-Information Technology Services	-656.0	0.0	-3,963.0	-367.3	-4,986.3
-HSS State Facilities Rent	-1,236.9	0.0	0.0	-93.1	-1,330.0
-Rate Review	-30.5	0.0	0.0	-30.4	-60.9
Proposed budget increases:					
-Public Affairs	0.0	0.0	131.7	0.0	131.7
-Commissioner's Office	711.0	0.0	375.0	46.3	1,132.3
-Administrative Support Svcs	0.0	0.0	1,952.9	0.0	1,952.9
-Information Technology Services	0.0	0.0	400.3	0.0	400.3
FY2023 Governor	11,364.8	42.4	17,320.5	8,249.5	36,977.2