

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Health Commissioner's Office Component Budget Summary**

**Component: Commissioner's Office****Contribution to Department's Mission**

The Commissioner's Office offers policy direction and support to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

**Core Services**

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

**Major Component Accomplishments in 2021**

The Department of Health (DOH) serves as the lead agency for the COVID-19 public health response. Several large focus areas in 2021 included the continued response efforts to the COVID-19 pandemic, ongoing Medicaid system reform, and balancing telework with in-office presence to meet the needs of the workforce and the public. Additional important achievements involve increasing efficiencies through technology and becoming compliant with federal requirements through implementation of multiple new systems.

In addition to the federal Families First Coronavirus Response Act (FFCRA) and the Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, the American Rescue Plan Act (ARPA) provided significant resources to the department for health-related COVID-19 costs (testing, treatment, contact tracing, prevention, and infection control activities), and related costs associated with nutritional needs, utility assistance, Individuals with Disabilities Education Act (IDEA), child care, child abuse prevention, violence prevention, support for older Alaskans, public health workforce and infrastructure, mental health, and substance misuse. Additionally, under the FFCRA, the state continues to receive a 6.2% increased federal medical assistance percentage (FMAP) on Medicaid expenditures through the last day of the quarter in which the federal public health emergency terminates.

The Commissioner's office continues to seek opportunities to save general funds by maximizing the federal funds that have been made available through the various federal aid packages for the COVID-19 public health emergency.

**Division of Public Health**

The Division of Public Health (DPH) has the largest direct role in the response and the mitigation of COVID-19 in Alaska. DPH was responsible for the following activities:

- Establishing treatment protocols, guidelines and surge plans for Alaska and communities throughout the state.
- Adapting testing protocols and procedures.
- Coordinating the distribution of personal protective equipment (PPE), testing supplies, and other resources that are needed in response to COVID-19.

- Managing pandemic-related data with its data information team and continuing the dashboard that provides daily information, accessible to the public, on active cases, recovered cases, demographics, testing, and hospitalization utilization rates.
- Receiving and testing specimens in the Alaska Public Health Laboratories.
- Disseminating COVID-19 vaccine and vaccine information in coordination with communities, health care partners, and federal agencies.
- Providing resources for health care providers, local governmental entities, non-profit entities, tribal entities, Alaska businesses, industry sectors of Alaska, travelers to Alaska, and school districts.
- Conducting case investigation and contact tracing in collaboration with partners to provide guidance and support to Alaskans who have been infected with or exposed to COVID-19.

### **Medicaid Services – Pandemic Response**

- The department has continued to utilize federal flexibilities to provide relief to providers and beneficiaries, including its comprehensive 1135 Medicaid waiver, disaster State Plan Amendments (SPA) under the Social Security Act, and a 1915 (c) Appendix K waiver.
- By issuing a State Public Health Emergency Order, a new mechanism established through legislation, the department was able to tailor the pandemic response to the level of need and withdraw the state disaster declaration.
- Telehealth has continued to grow as a method of delivering health care services, and the department is exploring ways to make some of these flexibilities permanent.
- Distributed multiple allocations of funding for COVID-19 disaster relief.
- The Division of Senior and Disabilities Services (SDS) met with providers to develop a plan in FY2022 for use of federal American Rescue Plan Act enhanced federal medical assistance percentage funding.
- The Division of Public Assistance (DPA) has received \$18.8 million under Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), and approximately \$73 million under American Rescue Plan Act (ARPA) for the Child Care Program Office. The highest priority for these funds is to administer stabilization subgrants to qualified providers in partnership with thread Alaska starting in SFY2022.
- The Division of Public Assistance (DPA) has coordinated with the Department of Education and Early Development to issue Pandemic Electronic Benefit Transfer (P-EBT) benefits for the school years 2020/2021 and summer months.
- All Medicaid cases open as of March 18, 2020, remain open through the end of the COVID-19 public health emergency, unless an individual requests to have the case closed, is no longer a resident of Alaska, or the individual is deceased.
- The Able-Bodied Adults Without Dependents time limits under Supplemental Nutrition Assistance Program (SNAP) continued to be suspended. This suspension has been applied from April 1, 2020, through the end of the month following the month in which the public health emergency declaration is lifted.

### **Medicaid Services - Overview**

- As federal and state policies changed, the department made many updates to the Medicaid State Plan – the written agreement between the state and federal governments outlining the details of the state's Medicaid program - as required to ensure continued compliance.
- The department submitted to the Centers for Medicare and Medicaid Services (CMS) a Medicaid state plan amendment substantially rewriting behavioral health services to align with the 1115 waiver. After significant negotiation, including the involvement of the Department of Law and significant collaboration with Tribal Health Organizations, CMS approved the amendment.
- The Division of Behavioral Health (DBH) has continued to phase in implementation of the 1115 Medicaid Waiver. Fiscal Year 2021 represents achievement of a baseline year of claims and utilization data for substance use disorder (SUD) services, which can now be analyzed by the Division of Behavioral Health and the Administrative Services Organization (ASO). Fiscal Year 2021 was the implementation year for behavioral health services, and 2022 will be the year that DBH can analyze the baseline data for those services.
- Achieved renewal from the Centers for Medicare and Medicaid Services for four of the Division of Senior and Disabilities Services' five home and community-based Medicaid waivers: Intellectual and Developmental Disabilities, Alaskans Living Independently, Adults with Physical and Developmental Disabilities, and Children with Complex Medical Conditions waivers. (The fifth waiver, the Individualized Supports waiver, is on a different renewal cycle.)
- Finalized a report with contractor Public Consulting Group (PCG) on Alaska Medicaid Strategy: Recommended Reform Principles and Savings Initiatives.

**Division of Senior and Disabilities Services**

- Launched Electronic Visit Verification (EVV) statewide on January 1, 2021, as required under the federal 21st Century Cures Act. EVV facilitates the state's ability to ensure the valid delivery of Medicaid-funded personal care services.
- Worked with department leadership and the Alaska Legislature to pass Senate Bill 89, an act relating to house rules for assisted living homes, bringing Alaska fully into compliance with federal rules regarding home and community-based Medicaid waiver settings.

**Division of Public Assistance**

- Deployed several systems to maximize efficiencies and the distribution of work to staff using a statewide workflow model for Medicaid, Supplemental Nutrition Assistance Program (SNAP), Adult Public Assistance (APA), Temporary Assistance for Needy Families (TANF), Senior Benefits, Low Income Home Energy Assistance Program (LIHEAP) and General Relief. There are approximately 55,000 documents received monthly for these programs. The systems contributing to the efficiencies are Current™ (workflow management system), Ilinx (Electronic Document Management System), and Genesys PureCloud (Virtual Contact Center).
- The Virtual Contact Center (VCC) replaces the state phone system for all eligibility related contact and allows for as many staff as needed to be assigned to answer calls utilizing software installed on their laptop devices. Calls can be answered in real time with the option for callers to receive a call back without losing their place in line. There are approximately 19,000 calls received per month.
- The division came into compliance with Affordable Care Act requirements under the Centers for Medicaid and Medicare Services (CMS) through the implementation of the Asset Verification System.
- The division received funding for the Low-Income Household Water Assistance Program (LIHWAP) and additional funding for the Low-Income Household Energy Assistance Program (LIHEAP).

**Key Component Challenges**

- Ensuring continued progress and success of Medicaid Waivers and implementation efforts. This includes the ongoing implementation of the 1115 waiver in Behavioral Health as well as pandemic related efforts.
- Managing increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (Food Stamps) benefits, Temporary Assistance to Needy Families, and other programs administered by the department.
- Creating a strong continuum of care for behavioral health/mental health needs, which reduces overreliance on inpatient psychiatric care, through efforts which include coordination with the Alaska Mental Health Trust Authority on the establishment of Crisis Now model of 24/7 crisis stabilization centers; contracting with the Administrative Services Organization to improve provider networks in Alaska; and strengthening Alaska Psychiatric Institute for individuals who do need inpatient psychiatric care.
- The department is in the final stages of a request for proposals (RFP) for a fiscal agent for the Alaska Medicaid Management Information System (MMIS), using the highly effective "Best Value" RFP process. The department will need to manage continued engagement with the current vendor for the other components of the MMIS during transition of the fiscal agent component.
- Managing the transition from the statutory and regulation suspensions and waivers that occurred during the public health emergency and that provided benefits to Alaska health care providers and individuals.
- Addressing the ongoing workforce shortage in Alaska, particularly for staff who offer direct services and care to seniors, individuals with disabilities, infants at risk for disability.
- Continuing to modernize and streamline information technology services.
- The department will be working to ensure compliance with CMS interoperability rules which require the state to make health information more easily available to patients.

**Significant Changes in Results to be Delivered in FY2023**

- Continued reporting results for the 1115 Behavioral Health Waiver and the Behavioral Health ASO.
- Actioning the PCG roadmap for the Medicaid system, including engagement with tribal partners regarding Indian Managed Care.
- The department is currently developing a Health Information Exchange (HIE) vendor RFP under the "best value" process. The current vendor contract expires in May of 2022.

### Statutory and Regulatory Authority

AS 18 Health, Safety and Housing  
AS 44.29 Department of Health and Social Services  
AS 44.62 Administrative Procedures Act  
AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions  
Article 7.4 The Constitution of the State of Alaska: Public Health  
Article 7.5 The Constitution of the State of Alaska: Public Welfare

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	20	12	Annual Salaries	1,799,634
Part-time	0	0	Premium Pay	0
Nonpermanent	6	4	Annual Benefits	858,325
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>16</b>	<b>Total Personal Services</b>	<b>2,657,959</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Chief Medical Officer/Director	1	0	0	0	1
Commissioner	1	0	0	0	1
Data Processing Manager	0	0	1	0	1
Database Specialist 3	0	0	1	0	1
Deputy Commissioner	0	0	1	0	1
Deputy Director	0	0	1	0	1
Executive Secretary 3	0	0	1	0	1
Medicaid Program Specialist 3	1	0	0	0	1
Medicaid Program Specialist 4	1	0	0	0	1
Program Coordinator	0	0	1	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Project Coordinator	2	0	0	0	2
Sp Asst Commr 2	0	0	1	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>16</b>

**Component Detail All Funds**  
**Department of Health**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,695.4	4,587.2	3,954.3	3,863.6	2,658.0	-1,205.6	-31.2%
72000 Travel	38.8	107.5	107.5	115.5	64.2	-51.3	-44.4%
73000 Services	806.8	1,144.3	1,144.3	1,235.0	835.3	-399.7	-32.4%
74000 Commodities	161.2	47.2	47.2	47.2	26.2	-21.0	-44.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	750.0	750.0	100.0%
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>3,702.2</b>	<b>5,886.2</b>	<b>5,253.3</b>	<b>5,261.3</b>	<b>4,333.7</b>	<b>-927.6</b>	<b>-17.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,158.6	1,952.9	1,699.7	1,703.7	1,059.1	-644.6	-37.8%
1003 G/F Match (UGF)	1,320.2	1,917.5	1,917.5	1,921.5	1,750.9	-170.6	-8.9%
1004 Gen Fund (UGF)	0.2	457.4	77.7	77.7	375.0	297.3	382.6%
1007 I/A Rcpts (Other)	492.0	492.4	492.4	492.4	304.5	-187.9	-38.2%
1037 GF/MH (UGF)	0.0	212.4	212.4	212.4	0.0	-212.4	-100.0%
1061 CIP Rcpts (Other)	356.5	474.8	474.8	474.8	469.2	-5.6	-1.2%
1092 MHTAAR (Other)	374.7	378.8	378.8	378.8	0.0	-378.8	-100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	375.0	375.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>1,320.4</b>	<b>2,587.3</b>	<b>2,207.6</b>	<b>2,211.6</b>	<b>2,125.9</b>	<b>-85.7</b>	<b>-3.9%</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>1,223.2</b>	<b>1,346.0</b>	<b>1,346.0</b>	<b>1,346.0</b>	<b>1,148.7</b>	<b>-197.3</b>	<b>-14.7%</b>
<b>Federal Funds</b>	<b>1,158.6</b>	<b>1,952.9</b>	<b>1,699.7</b>	<b>1,703.7</b>	<b>1,059.1</b>	<b>-644.6</b>	<b>-37.8%</b>
<b>Positions:</b>							
Permanent Full Time	18	24	20	20	12	-8	-40.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	6	6	6	4	-2	-33.3%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**Component:** Commissioner's Office (317)  
**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		1,952.9										
1003 G/F Match		1,917.5										
1004 Gen Fund		457.4										
1007 I/A Rcpts		492.4										
1037 GF/MH		212.4										
1061 CIP Rcpts		474.8										
1092 MHTAAR		378.8										
<b>Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office</b>												
	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-253.2										
1004 Gen Fund		-379.7										
The addition of these positions should be taken into broad consideration when addressing the effectiveness of the organization of the whole department, including potential bifurcation.												
<b>Subtotal</b>		<b>5,253.3</b>	<b>3,954.3</b>	<b>107.5</b>	<b>1,144.3</b>	<b>47.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>6</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer from Quality Assurance and Audit to Align with Anticipated Expenditures</b>												
	Trin	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		4.0										
Transfer authority from Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Quality Assurance and Audit is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-90.7	0.0	90.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,261.3</b>	<b>3,863.6</b>	<b>115.5</b>	<b>1,235.0</b>	<b>47.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>6</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: Mental Health Professionals Off-Site Evaluations</b>												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**Component:** Commissioner's Office (317)  
**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	
1092 MHTAAR		-300.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Statewide Designation, Evaluation, Stabilization &amp; Treatment Coordinator</b>												
	OTI	-125.0	-50.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1002 Fed Rcpts		-50.0										
1092 MHTAAR		-75.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		12.7										
1004 Gen Fund		0.8										
1007 I/A Rcpts		5.0										
1037 GF/MH		2.2										
1061 CIP Rcpts		2.1										
1092 MHTAAR		1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.3										
1003 G/F Match		-38.6										
1004 Gen Fund		-2.2										
1007 I/A Rcpts		-14.0										
1037 GF/MH		-6.0										
1061 CIP Rcpts		-8.4										
1092 MHTAAR		-2.5										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-108.0												
<b>Safety First Initiative in Addressing Homelessness</b>												
	Inc	382.3	132.3	0.0	250.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		46.3										
1003 G/F Match		336.0										
One position will be added to manage and maintain the Homeless Management Information System (HMIS) as part of the Safety First Initiative in addressing homelessness.												
The following position is added:												
- Full-time Database Specialist 3 (06-#423), range 22, located in Juneau												
<b>Homeless Management Information Systems</b>												
	IncOTI	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1004 Gen Fund		375.0										
1108 Stat Desig		375.0										
The Homeless Management Information System (HMIS) database will be housed within the Department of Health as part of the Safety First Initiative in collaboration with state, local, health care providers, and non-profit agencies to collect data that will better inform homeless policy and decision making.												
The HMIS is part of the U.S. Department of Housing and Urban Development (HUD) that confidentially collects client-level data on the provision of housing and services to homeless individuals and families and persons at-risk of homelessness.												
<b>MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot</b>												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										
Support provider agreements to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Stabilization/Designated Evaluation and Treatment facilities and Alaska Psychiatric Institute. Through provider agreements, the department will ensure that individuals subject to a Title 47 evaluation order, who are waiting to be admitted to an evaluation facility, have a mechanism to be evaluated outside of an evaluation facility to determine if the individual no longer meets evaluation criteria and could be transported to an alternate facility.												
Contracts with mental health professionals will be through provider agreements who are estimated to perform 2,000 clinical reviews per year.												
<b>MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator</b>												
	IncT	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR		75.0										

This will support a position housed in the Commissioner's Office to streamline the coordination and review process of all ex parte orders. The work is currently performed by the Department of Law paralegals in each judicial district across the state. Having this work performed by a position in the Commissioner's Office

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**Component:** Commissioner's Office (317)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
will ensure timely coordination and review of all ex parte orders filed as well as create a single point of contact and assist with implementation of the Crisis Now Model.												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
	Atrout	-1,939.6	-1,279.7	-51.3	-587.6	-21.0	0.0	0.0	0.0	-9	0	-1
1002 Fed Rcpts		-617.1										
1003 G/F Match		-766.1										
1007 I/A Rcpts		-179.0										
1092 MHTAAR		-377.4										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Project Coordinator (06-0615), range 24, located in Juneau
- Full-time Special Assistant to the Commissioner 2 (06-0670), range 23, located in Juneau
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau
- Full-time Deputy Commissioner (06-3001), range 28, located in Juneau
- Full-time Administrative Assistant 2 (06-4002), range 14, located in Juneau
- Full-time Office Assistant 2 (06-4111), range 10, located in Juneau
- Full-time Program Coordinator (06-T202), range 22, located in Fairbanks
- Full-time Program Coordinator (06-T223), range 19, located in Anchorage
- Full-time Project Coordinator (06-X121), range 23, located in Anchorage
- Non-permanent Project Analyst (06-T163), range 22, located in Juneau

<b>Delete College Intern 4 (06-IN1903)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete non-permanent College Intern 4 (06-IN1903), range 12, located in Anchorage as the body of work the position was established for no longer exists.

<b>Replace Authority to Meet Match Requirements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		284.9										
1004 Gen Fund		-76.3										
1037 GF/MH		-208.6										

Most expenditures in the Commissioner's Office are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in the Commissioner's Office.

**Align Authority with Anticipated Expenditures**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>4,333.7</b>	<b>2,658.0</b>	<b>64.2</b>	<b>835.3</b>	<b>26.2</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>4</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

**Component:** Commissioner's Office (317)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		38.8	115.5	64.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>38.8</b>	<b>115.5</b>	<b>64.2</b>
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	38.8	99.1	50.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	16.4	14.2

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		806.8	1,235.0	835.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>806.8</b>	<b>1,235.0</b>	<b>835.3</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	7.8	18.2	10.4
3001	Financial Services	Financial Services.	1.2	86.5	49.3
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	12.8	11.0	6.3
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	63.3	150.0	85.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	8.0	10.0	5.7
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	1.2	1.2
3008	Utilities	Miscellaneous utilities.	1.3	10.0	5.7
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	173.5	136.6	98.4
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	2.3	8.8	5.0
3011	Other Services	Miscellaneous other services.	90.6	198.7	53.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration	90.8	100.0	57.0

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

**Component:** Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>806.8</b>	<b>1,235.0</b>	<b>835.3</b>
			Enterprise Technology Services for Telecommunications.			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Computer Refresh Program	49.3	150.0	85.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	11.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	14.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.5	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	13.7	16.0	9.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for building leases	224.3	0.0	339.3
3024	Inter-Agency Legal	Law - Department-wide	RSA with Department of Law Regulations Review.	4.1	0.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	0.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement:	0.0	15.0	8.5

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

**Component:** Commissioner's Office (317)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>806.8</b>	<b>1,235.0</b>	<b>835.3</b>
			Department of Administration for IRIS & ALDER.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	11.6	15.0	8.5
3038	Inter-Agency Management/Consulting		Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility.	0.0	300.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	8.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	10.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	1.8	4.1	2.3
3038	Inter-Agency	Health - Public Affairs (2874)	RSA with Finance and Management	3.6	1.5	1.5



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

**Component:** Commissioner's Office (317)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>806.8</b>	<b>1,235.0</b>	<b>835.3</b>
	Management/Consulting	Services Public Affairs.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.2	0.1	0.1

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

**Component:** Commissioner's Office (317)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		161.2	47.2	26.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>161.2</b>	<b>47.2</b>	<b>26.2</b>
4000	Business	General office supplies necessary to support programs and activities.	161.0	47.2	26.2
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health**  
**Capital Outlay**

**Component:** Commissioner's Office (317)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		0.0	0.0	750.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>750.0</b>
5004	Equipment	Safety First Initiative Homeless Management Information System	0.0	0.0	750.0

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,158.6</b>	<b>1,703.7</b>	<b>1,059.1</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,158.6	1,703.7	1,059.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>492.0</b>	<b>492.4</b>	<b>304.5</b>
5301 Inter-Agency Receipts	Health - Commissioner's Office (317)	Department wide RSA collected from all Department of Health and Social Services divisions in support of Commissioner's Office.	492.0	492.4	304.5
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>356.5</b>	<b>474.8</b>	<b>469.2</b>
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	To be collected for capital projects within the department.	356.5	474.8	469.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>0.0</b>	<b>375.0</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - 3rd Party Clctns		Safety First Initiative - Homeless	0.0	0.0	375.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>378.8</b>	<b>0.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Statewide designation evaluation and stabilization / designation evaluation and treatment coordination.	0.0	378.8	0.0

**Inter-Agency Services (1682)**  
**Department of Health**

**Component:** Commissioner's Office (317)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>446.0</b>	<b>304.0</b>	<b>514.1</b>
With Department of Administration				352.2	133.2	416.1
With Department of Health				76.9	155.6	89.3
With Department of Law				4.1	0.1	0.1
With Department of Transportation/Public Facilities				11.6	15.0	8.5
With Office of the Governor				1.0	0.0	0.0
With Department of Labor and Workforce Development				0.2	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	90.8	100.0	57.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Computer Refresh Program	49.3	150.0	85.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	11.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	14.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.5	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human	13.7	16.0	9.1

**Inter-Agency Services (1682)**  
**Department of Health**

**Component:** Commissioner's Office (317)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		Resources Services.			
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for building leases	224.3	0.0	339.3
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	4.1	0.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320) Inter-agency auditing services	0.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS & ALDER.	0.0	15.0	8.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	11.6	15.0	8.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	8.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Inter-agency management/consulting services	10.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754) RSA with Finance and Management Services Information Technology Services.	1.8	4.1	2.3
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874) RSA with Finance and Management Services Public Affairs.	3.6	1.5	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.2	0.1	0.1

**Personal Services Expenditure Detail**  
**Department of Health**

**Scenario:** FY2023 Governor (18673)  
**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-#423	Database Specialist 3	FT	A	GP	Juneau	205	22A	12.0		82,739	0	0	49,560	132,299	85,994
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	72,747	213,903	104,691
06-0002	Executive Secretary 3	FT	A	XE	Juneau	N05	16D / E	12.0		61,048	0	0	42,947	103,995	50,898
06-0061	Deputy Commissioner	FT	A	XE	Juneau	N05	28P / Q	12.0		170,316	0	0	82,147	252,463	123,563
06-0400	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23O / P	12.0		130,785	0	0	68,889	199,674	97,727
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22J / K	12.0		97,877	0	0	56,648	154,525	75,629
06-0605	Deputy Director	NP	A	XE	Juneau	N05	24L / M	12.0		125,024	0	0	35,753	160,777	78,689
06-1844	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21Q	12.0		117,566	0	0	62,516	180,082	90,041
06-1865	Program Coordinator 2	NP	N	XE	Anchorage	N00	20M / N	12.0		94,126	0	0	31,918	126,044	61,690
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30A	12.0		283,159	0	0	117,208	400,367	195,952
06-4106	Administrative Assistant 2	FT	A	GP	Anchorage	200	14J	12.0		58,344	0	0	40,485	98,829	48,370
06-7022	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	52,498	143,134	0
06-7023	Program Coordinator 1	FT	A	GP	Anchorage	200	18D / E	12.0		67,942	0	0	44,056	111,998	0
06-IN1903	College Intern 4	NP	A	XE	Anchorage	N00	12A	12.0		0	0	0	0	0	0
06-T026	Data Processing Manager	NP	A	XE	Juneau	N05	25F	12.0		120,140	0	0	35,147	155,287	0
06-T201	Program Coordinator	NP	N	XE	Juneau	N05	20A	12.0		52,800	0	0	6,146	58,946	28,850
06-X101	Project Coordinator	FT	A	XE	Anchorage	N00	23J / K	12.0		105,976	0	0	59,660	165,636	81,067
													<b>Total Salary Costs:</b>	1,799,634	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	858,325	
													<b>Total Pre-Vacancy:</b>	2,657,959	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	2,657,959	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,657,959	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		12	1	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		4	0	1											
<b>Positions in Component:</b>		16	1	1											
<b>Total Component Months:</b>		192.0													

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Health**

**Scenario:** FY2023 Governor (18673)  
**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	819,902	819,902	30.85%
1003 General Fund Match	1,123,160	1,123,160	42.26%
1007 Interagency Receipts	304,478	304,478	11.46%
1061 Capital Improvement Project Receipts	410,419	410,419	15.44%
<b>Total PCN Funding:</b>	<b>2,657,959</b>	<b>2,657,959</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



FY2023 Governor  
Department of Health  
Departmental Support Services  
Commissioner's Office

