

**State of Alaska  
FY2024 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's 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 six Department of Health divisions across offices in Juneau and Anchorage.

**Major RDU Accomplishments in 2022**

*FY2022 reflects the division's accomplishments supporting the former Department of Health and Social Services.*

- On March 19, 2022, the Governor's Executive Order 121 splitting the Department of Health and Social Services (DHSS) into the Department of Health and the Department of Family and Community Services became law. The effective date was July 1, 2022, which left 104 days to make major progress toward implementation of the Executive Order. The division completed a massive amount of work in this time frame that allowed the two new departments to successfully launch on July 1.
- The department was the target of a cyberattack in May 2021; recovery from the attack continued throughout FY2022. This included hardening the department's cyber environment and working through the remediation steps for impacted services.
- Timely submission of quarterly claims exceeding \$2.1 billion in expenditures during State Fiscal Year 2022 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.
- 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.
- Oversaw transition to hybrid telework.
- Maximized 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 work required to split the Department of Health and Social Services is not complete; staff must find time for this work in addition to their normal duties.
- The division is learning how to best support the smaller department; adaptations continue to be needed as normal activities are completed for the first time as the new department.
- The department was the target of a cyberattack in May 2021. While all services have been brought back online, work remains to harden the department's cyber environment.
- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- Effectively managing federal funding and the extensive reporting requirements associated with existing and COVID programs.
- Ensuring continued progress to address audit findings.

### Significant Changes in Results to be Delivered in FY2024

No significant changes in results to be delivered.

Contact Information
<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*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	0.0	0.0	0.0	0.0	159.3	1,476.3	68.3	1,703.9	159.3	1,507.5	68.3	1,735.1
Quality Assurance and Audit	0.0	0.0	0.0	0.0	603.8	0.0	603.8	1,207.6	613.6	0.0	613.8	1,227.4
Commissioner's Office	0.0	0.0	0.0	0.0	4,196.7	1,175.7	3,117.6	8,490.0	2,861.1	941.8	2,004.6	5,807.5
Administrative Support Svcs	0.0	0.0	0.0	0.0	3,765.8	3,123.5	3,843.7	10,733.0	3,367.6	3,227.4	2,988.9	9,583.9
Information Technology Services	0.0	0.0	0.0	0.0	1,907.2	11,915.0	1,236.0	15,058.2	1,907.2	13,714.5	1,308.0	16,929.7
HSS State Facilities Rent	0.0	0.0	0.0	0.0	2,009.1	0.0	1,081.9	3,091.0	2,009.1	0.0	1,081.9	3,091.0
Rate Review	0.0	0.0	0.0	0.0	1,402.0	0.0	1,402.1	2,804.1	1,427.0	0.0	1,427.3	2,854.3
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,043.9</b>	<b>17,690.5</b>	<b>11,353.4</b>	<b>43,087.8</b>	<b>12,344.9</b>	<b>19,391.2</b>	<b>9,492.8</b>	<b>41,228.9</b>

**Departmental Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2023 Management Plan to FY2024 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>FY2023 Management Plan</b>	<b>14,001.5</b>	<b>42.4</b>	<b>17,690.5</b>	<b>11,353.4</b>	<b>43,087.8</b>
<b>One-time items:</b>					
-Commissioner's Office	-2,019.0	0.0	-375.0	-1,644.1	-4,038.1
<b>Adjustments which continue current level of service:</b>					
-Public Affairs	0.0	0.0	31.2	0.0	31.2
-Quality Assurance and Audit	9.8	0.0	0.0	10.0	19.8
-Commissioner's Office	10.3	0.0	141.1	8.0	159.4
-Administrative Support Svcs	-398.2	0.0	103.9	-854.8	-1,149.1
-Information Technology Services	0.0	0.0	311.0	0.0	311.0
-Rate Review	25.0	0.0	0.0	25.2	50.2
<b>Proposed budget increases:</b>					
-Commissioner's Office	673.1	0.0	0.0	523.1	1,196.2
-Information Technology Services	0.0	0.0	1,488.5	72.0	1,560.5
<b>FY2024 Governor</b>	<b>12,302.5</b>	<b>42.4</b>	<b>19,391.2</b>	<b>9,492.8</b>	<b>41,228.9</b>