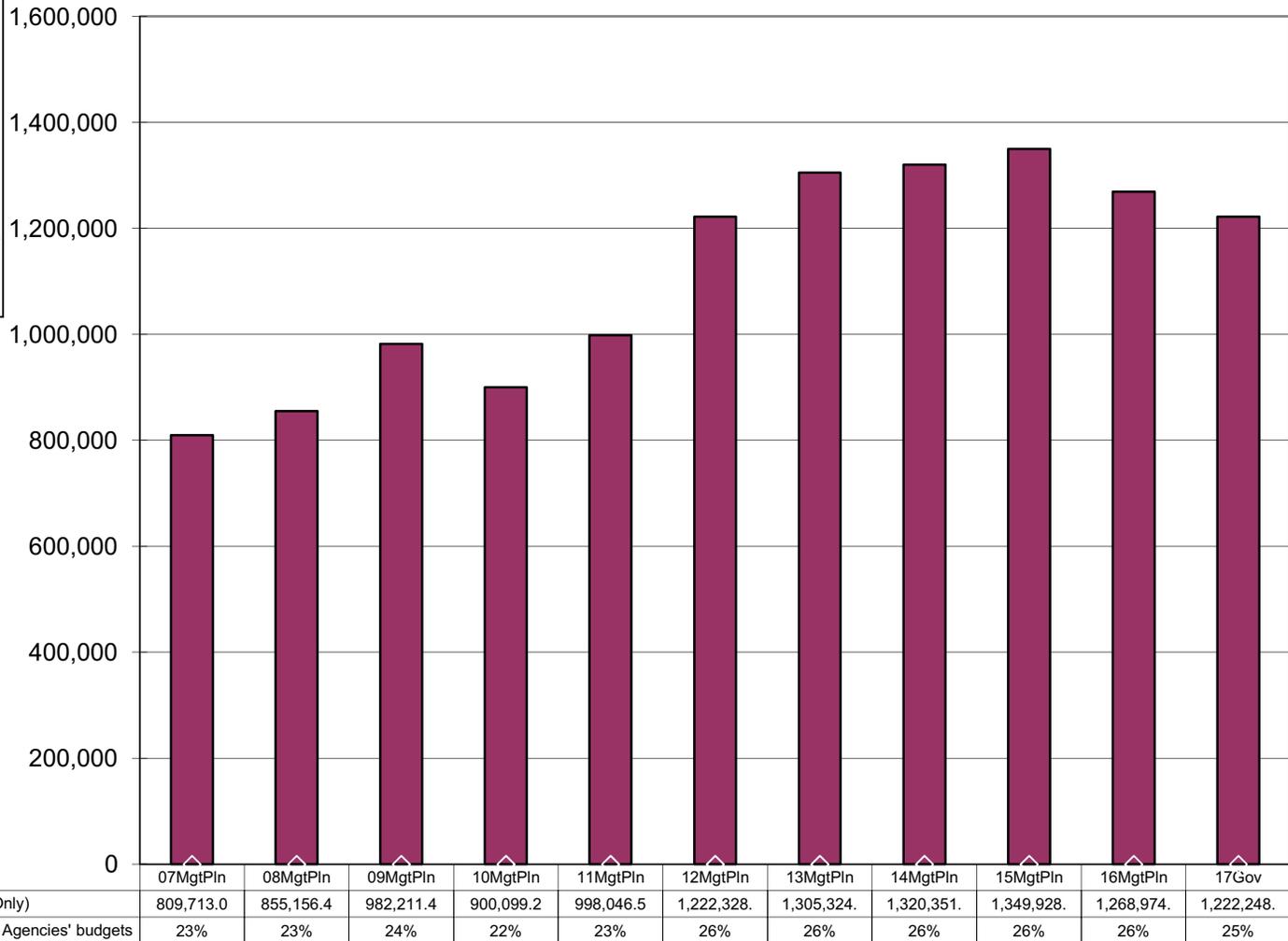


**Department of Health & Social Services Share of Total Agency Operations**  
**Non-Formula and Formula**  
**(GF Only)**  
**(\$ Thousands)**

The Department's GF budget grew by \$412.5 million between FY07 & the FY17 Governor's Request -- an average annual growth rate of 4.2%.

The Department's total FY17 GF budget equals \$3,668 per resident worker.\*



\* According to the Department of Labor, there were 333,174 resident workers in Alaska in 2013.

## Appropriations within the Department of Health & Social Services

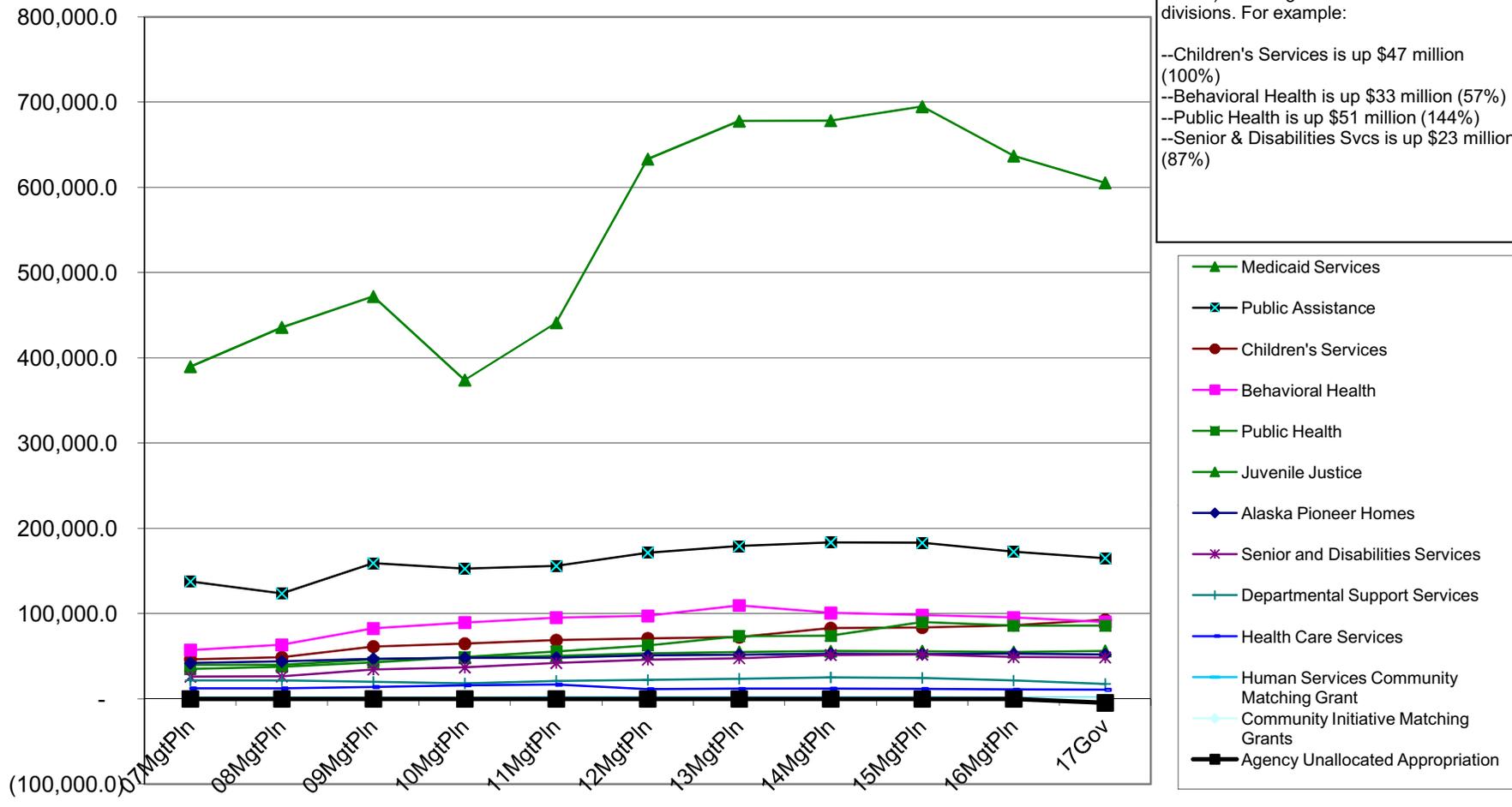
### Formula and Non-Formula

(GF Only)  
(\$ Thousands)

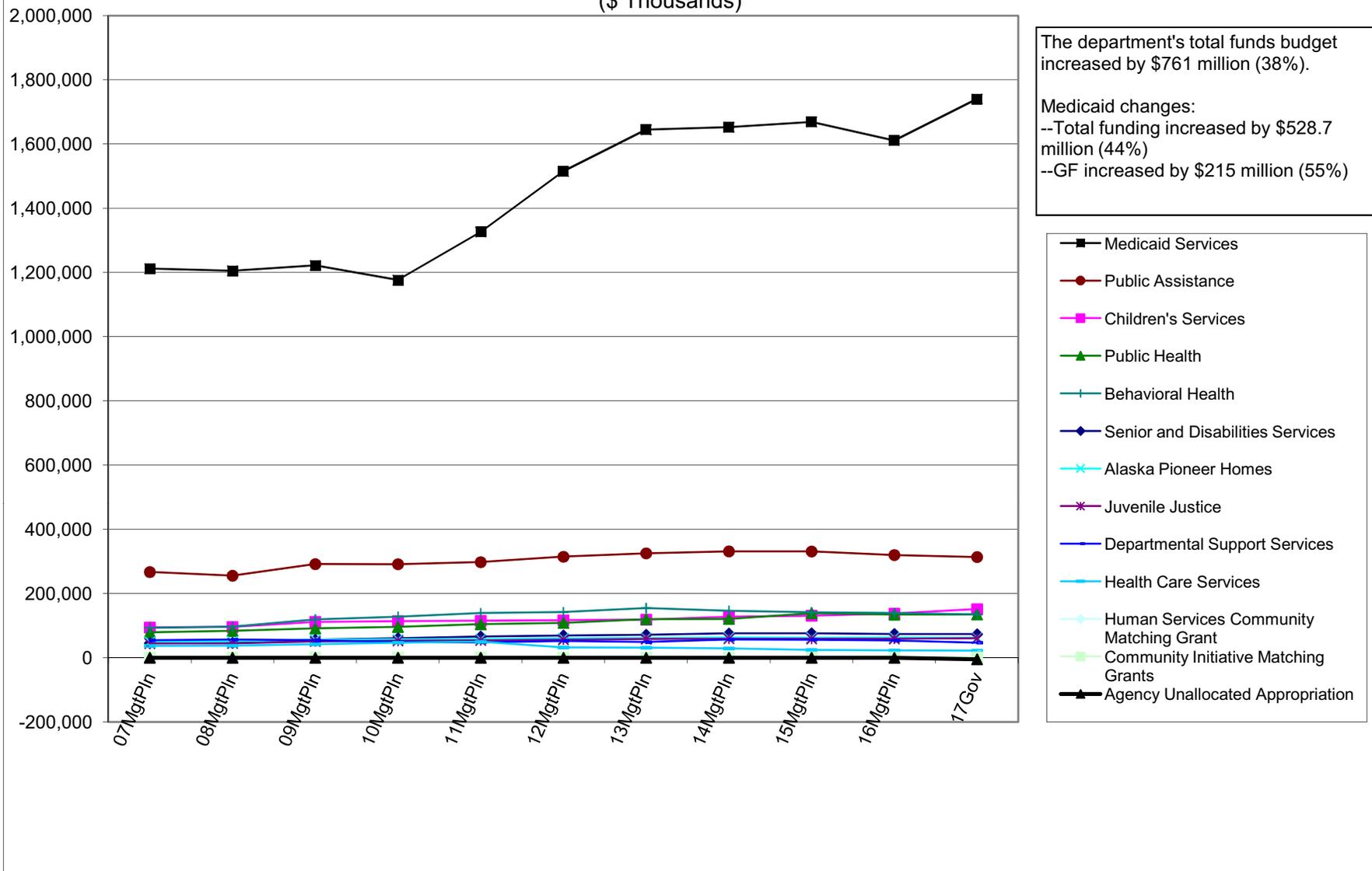
Overall, the Departments GF budget increased by \$412.5 million (51%)

Increases in Medicaid (\$215.5 million--or 55.3%) mask significant increases in other divisions. For example:

- Children's Services is up \$47 million (100%)
- Behavioral Health is up \$33 million (57%)
- Public Health is up \$51 million (144%)
- Senior & Disabilities Svcs is up \$23 million (87%)



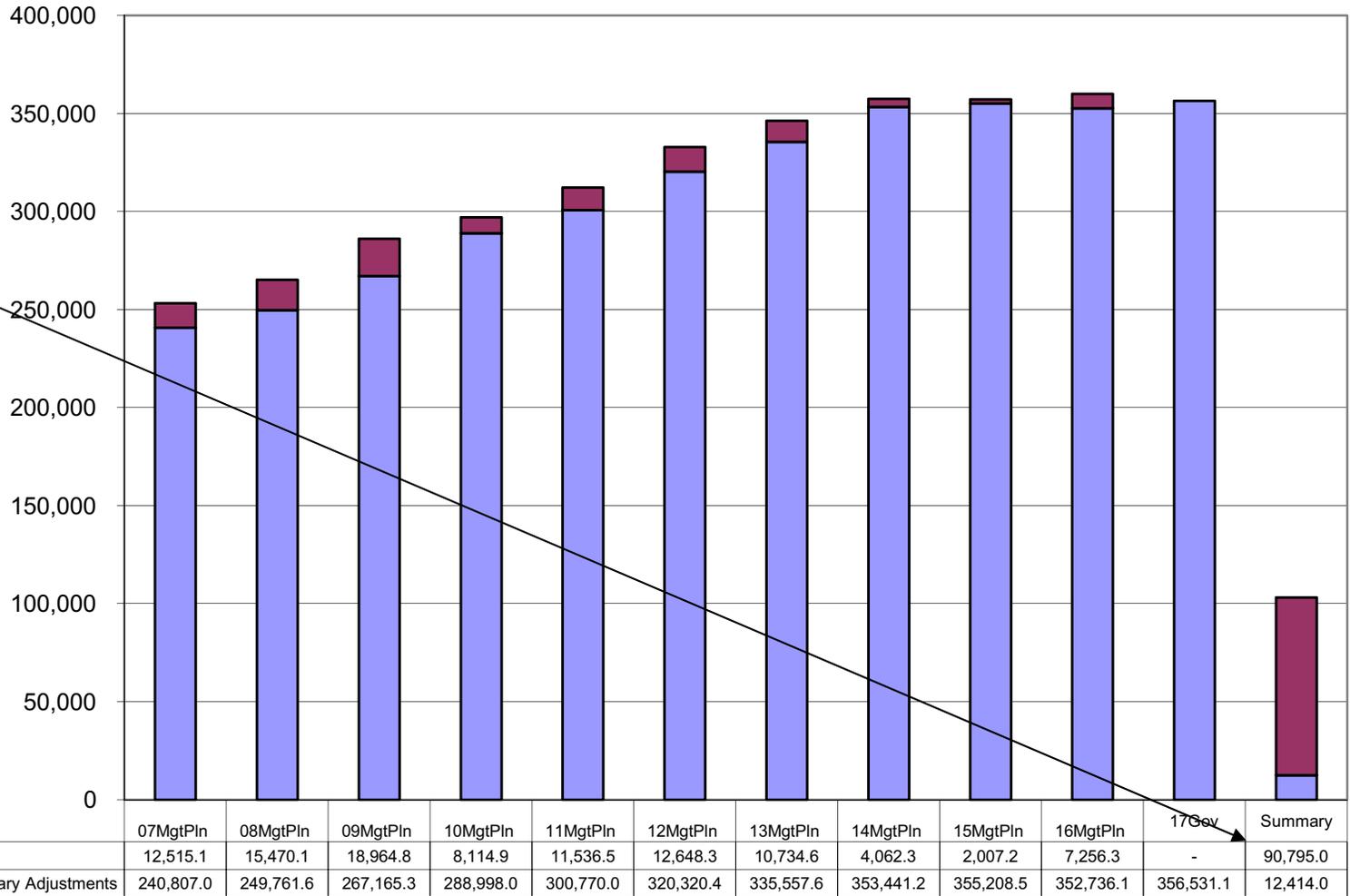
Appropriations within the Department of Health & Social Services  
Formula and Non-Formula  
(All Funds)  
(\$ Thousands)



**Department of Health & Social Services  
Salary Adjustment Increases and Personal Services Costs  
(All Funds)  
(\$ Thousands)**

Personal Services increased by **\$107** million between FY07 and the FY17 Governor's Request--an increase of 41%.

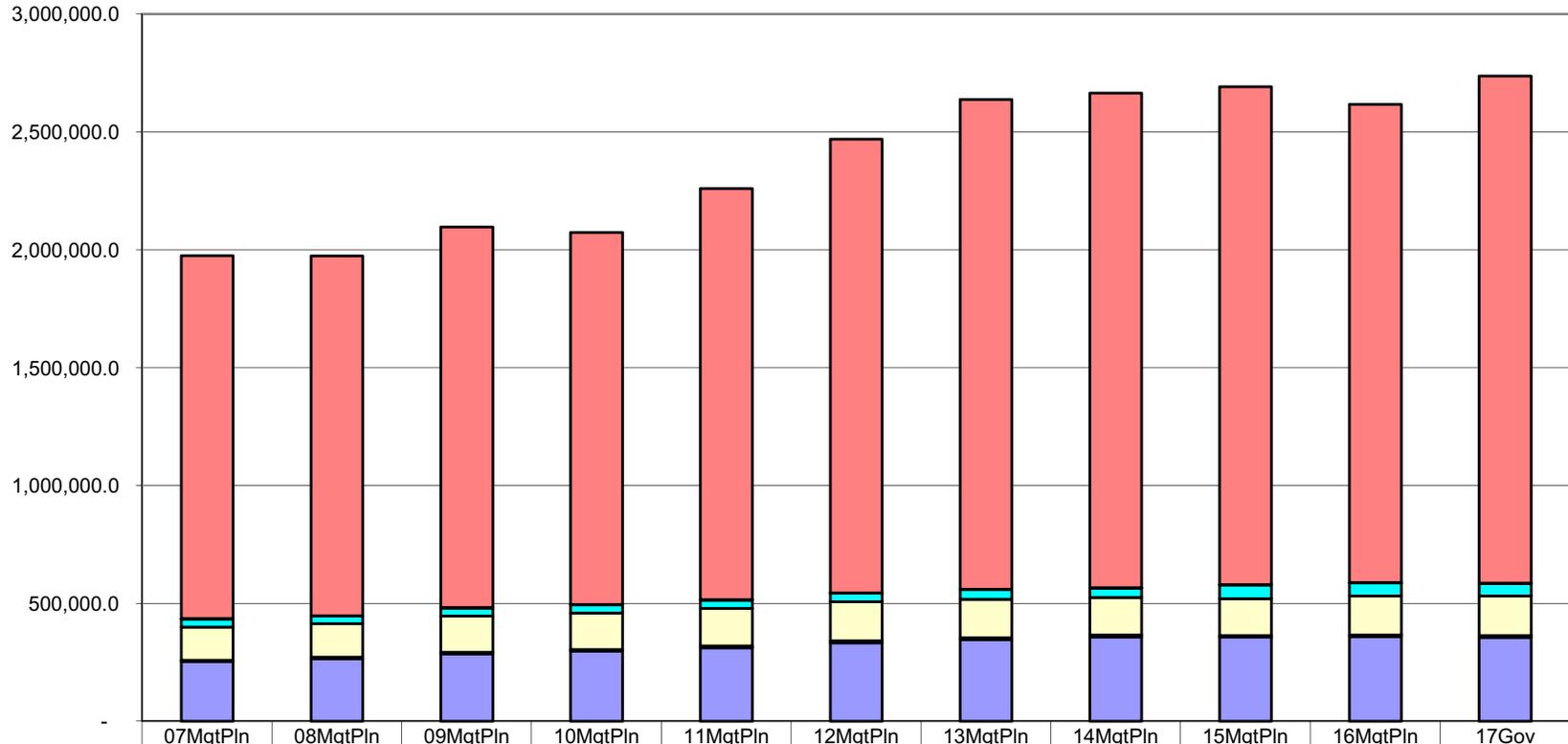
**Summary\***  
The change consists of a \$90.8 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) and a \$12.4 million increase in other personal services costs.



\* Changes in the personal services line from FY07 to the FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations, retirement increases, and health insurance increases), and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

The majority (78%) of the FY17 H&SS budget is appropriated in the Grants/Benefits line.

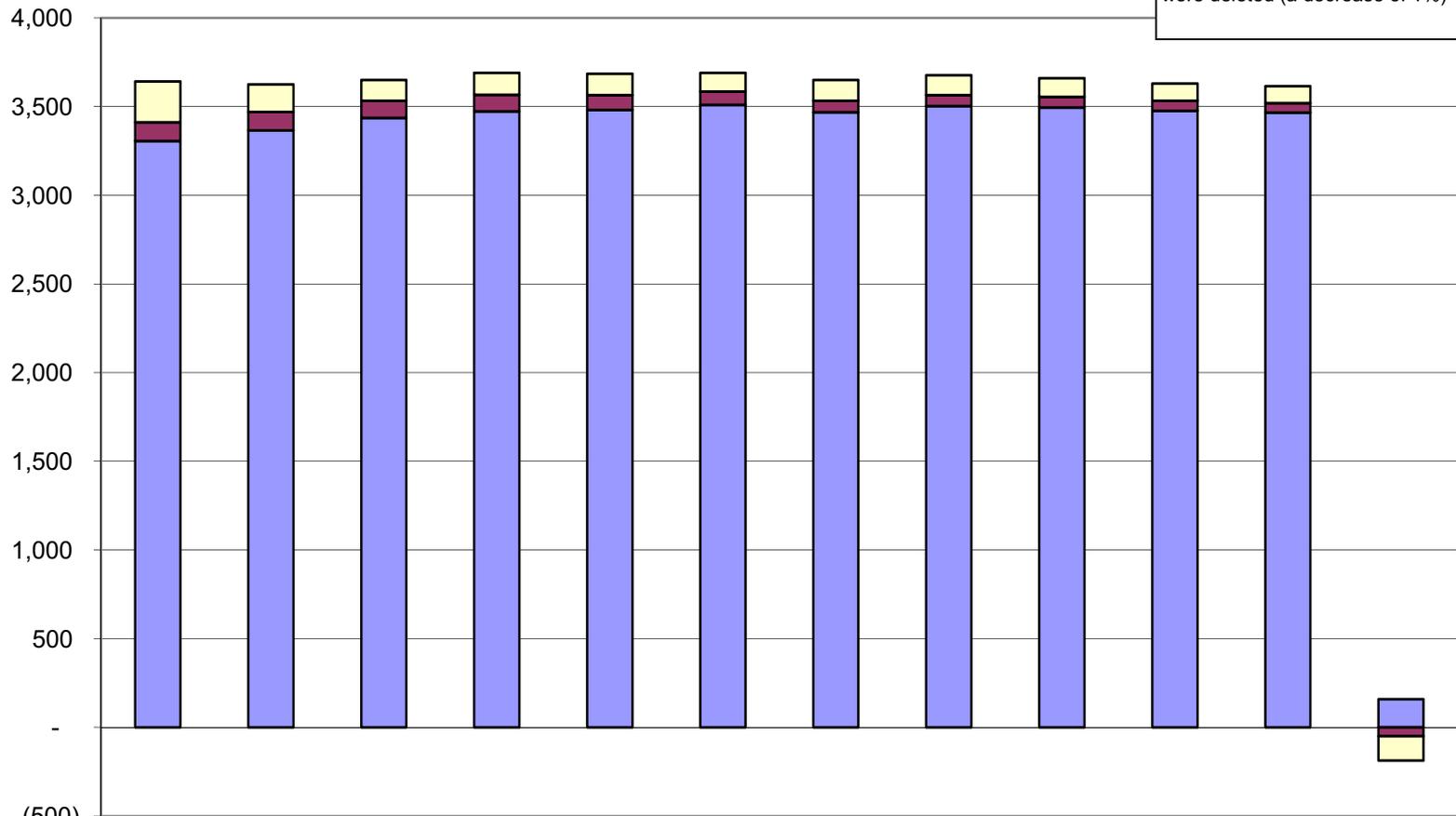
**Department of Health & Social Services Line Items  
(All Funds)  
(\$ Thousands)**



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
■ Grants, Benefits	1,539,921.	1,526,215.	1,614,665.	1,578,723.	1,744,673.	1,925,257.	2,077,407.	2,099,111.	2,112,947.	2,028,450.	2,150,943.
■ Capital Outlay	2,272.3	1,650.5	1,887.6	1,628.7	2,228.6	1,554.5	1,278.3	822.6	1,074.8	1,068.2	1,073.2
■ Commodities	33,509.9	32,885.1	34,760.2	34,971.2	35,230.5	36,477.6	41,517.0	40,760.4	58,115.4	56,153.4	54,251.0
■ Services	141,567.4	142,430.4	152,974.8	154,828.8	158,752.6	165,018.3	162,402.7	159,287.3	156,019.0	164,682.5	168,233.6
■ Travel	5,625.9	6,205.7	6,786.5	7,515.3	7,769.3	8,912.0	8,929.4	8,452.1	6,952.4	6,660.4	6,597.7
■ Personal Services	253,322.1	265,231.7	286,130.1	297,112.9	312,306.5	332,968.7	346,292.2	357,503.5	357,215.7	359,992.4	356,531.1

### Department of Health & Social Services Budgeted Positions

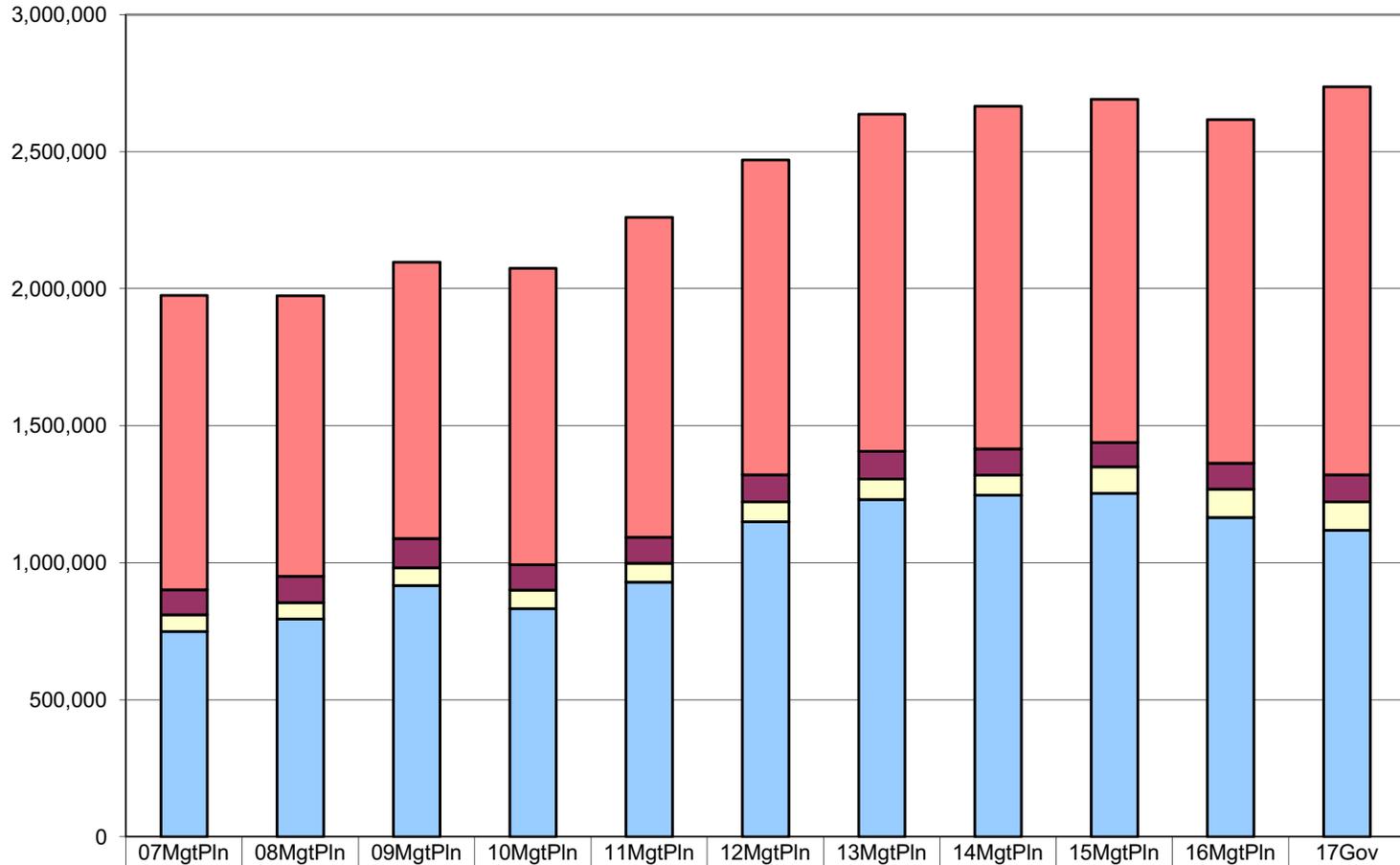
Between FY7 & FY17 a net of 27 positions were deleted (a decrease of 1%)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	07MgtPln to 17Gov
Temporary	231	155	116	123	120	104	116	112	106	97	95	(136.0)
Perm Part Time	104	103	98	93	85	76	65	62	60	57	54	(50.0)
Perm Full Time	3,307	3,367	3,436	3,474	3,481	3,510	3,469	3,504	3,495	3,477	3,466	159.0

Between FY07 & FY17:  
 --UGF increased by \$370 million (49%)  
 --DGF increased by \$42 million (69%)  
 --Other funds increased by \$8 million (9%)  
 --Federal funds increased by \$341 million (32%)

### Department of Health & Social Services Total Funding Comparison by Fund Group Formula and Non-Formula (All Funds) (\$ Thousands)

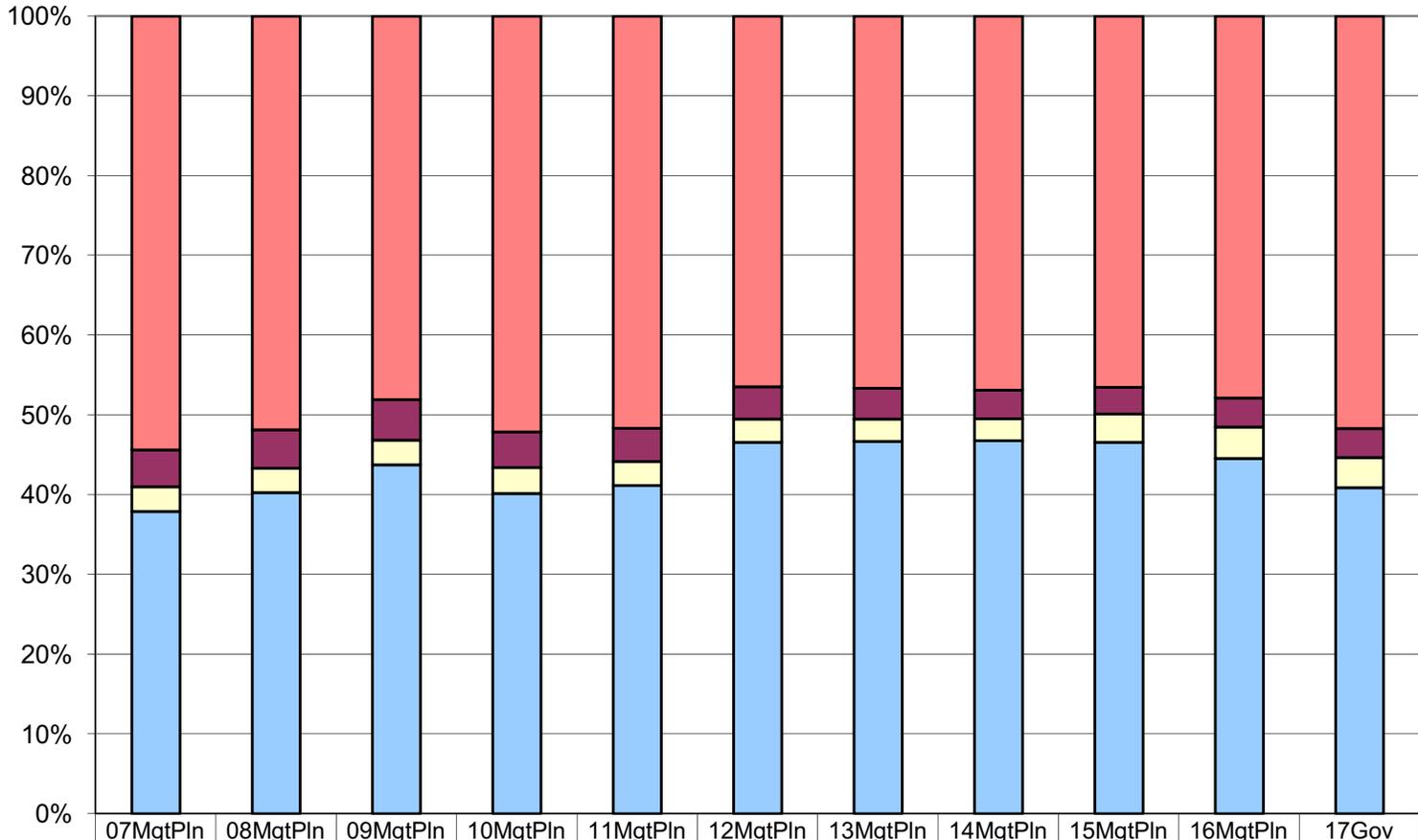


■ Federal Receipts (Fed)	1,075,244.	1,023,813.	1,008,215.	1,081,482.	1,168,424.	1,148,399.	1,230,591.	1,250,330.	1,253,304.	1,253,679.	1,415,904.
■ Other State Funds (Other)	91,261.5	95,649.0	106,778.3	93,198.4	94,489.5	99,460.2	101,910.1	95,255.0	89,091.5	94,354.2	99,477.4
■ Designated General (DGF)	61,227.4	60,551.2	65,086.5	67,586.2	68,170.4	72,239.9	74,086.0	73,476.8	96,278.1	103,724.3	103,699.3
■ Unrestricted General (UGF)	748,485.6	794,605.2	917,124.9	832,513.0	929,876.1	1,150,088.	1,231,238.	1,246,874.	1,253,650.	1,165,249.	1,118,548.

The percentage of general funds (UGF & DGF) in the HSS budget was 41% in FY07 and is 45% in FY17.

The percentage of federal funds in the HSS budget was 54% in FY07 and is 52% in the FY17 Budget.

**Department of Health & Social Services**  
**Percent of the Total Department's Budget by Fund Group**  
**Formula and Non-Formula**  
**(All Funds)**  
**(\$ Thousands)**



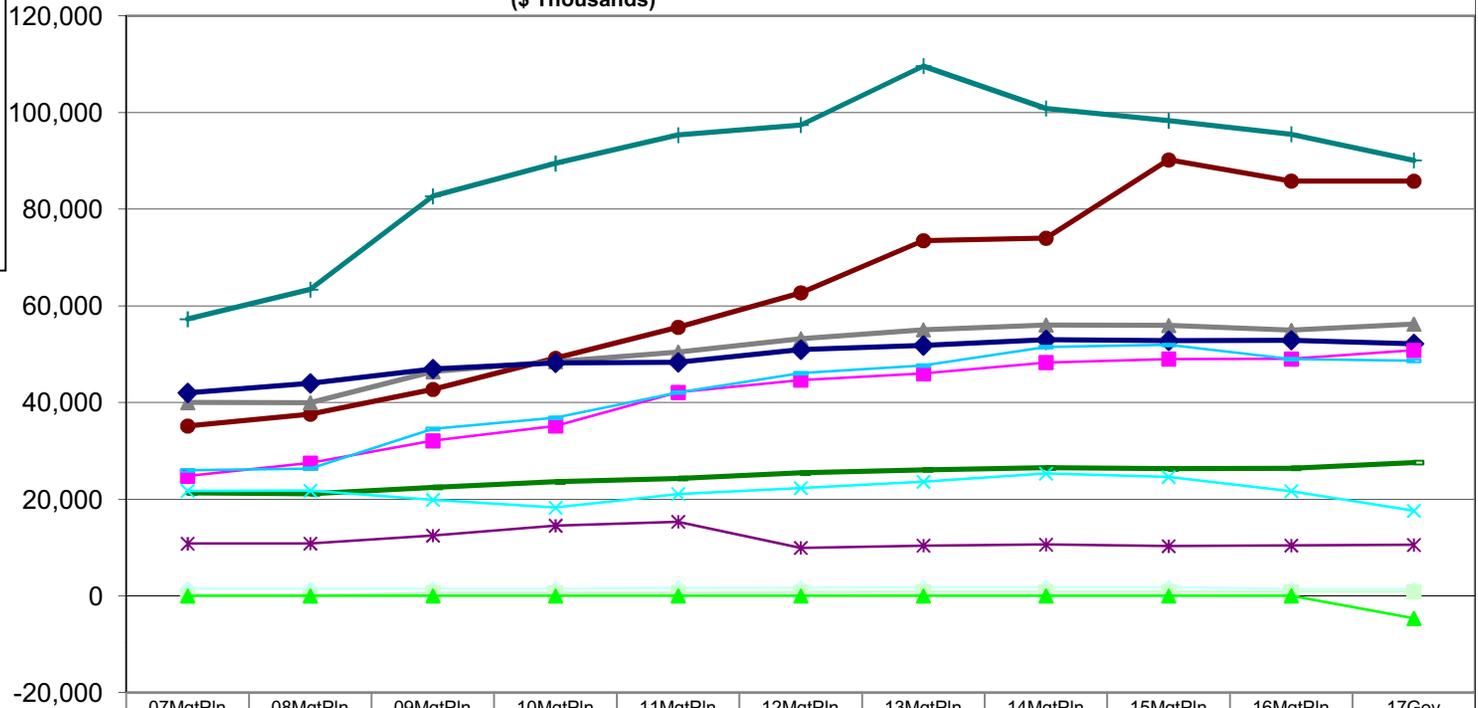
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Federal Receipts (Fed)	1,075,244.	1,023,813.	1,008,215.	1,081,482.	1,168,424.	1,148,399.	1,230,591.	1,250,330.	1,253,304.	1,253,679.	1,415,904.
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■ Unrestricted General (UGF)	748,485.6	794,605.2	917,124.9	832,513.0	929,876.1	1,150,088.	1,231,238.	1,246,874.	1,253,650.	1,165,249.	1,118,548.

The Departments non-formula GF budget increased by \$157 million (56%). Significant increases occurred in the following appropriations:

- Public Health: \$51 million (144%)
- Behavioral Health: \$33 million (57%)
- Children's Services: \$26 million (105%)
- SDS: \$22 million (87%)

### H&SS Budget Comparisons (by Appropriations)

Non-Formula  
(GF Only)  
(\$ Thousands)

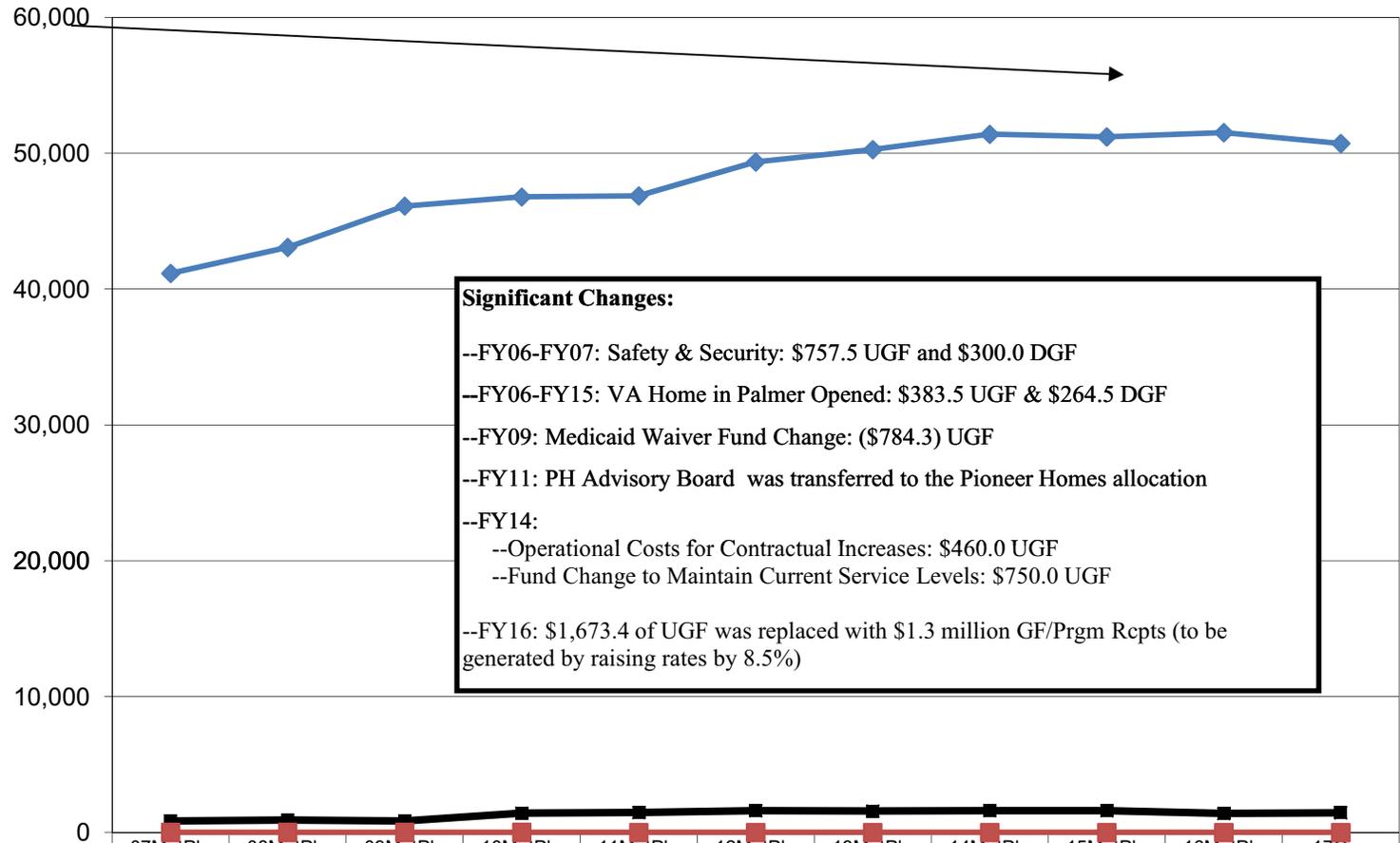


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Behavioral Health	57,267.1	63,395.0	82,696.7	89,492.6	95,363.7	97,429.2	109,618.7	100,860.4	98,302.0	95,520.5	90,118.5
Public Health	35,147.9	37,603.0	42,720.4	49,160.8	55,576.9	62,714.9	73,496.4	74,010.5	90,197.6	85,832.2	85,809.8
Juvenile Justice	40,013.2	39,973.5	46,398.9	48,470.3	50,439.1	53,202.0	55,060.5	56,037.2	55,951.9	54,958.4	56,230.5
Alaska Pioneer Homes	42,017.5	43,994.5	46,971.9	48,219.4	48,325.2	50,954.1	51,833.1	52,993.6	52,798.6	52,900.8	52,165.2
Children's Services	24,775.2	27,474.9	32,110.3	35,149.6	42,105.8	44,648.9	45,991.6	48,267.0	49,005.7	49,032.2	50,820.5
Senior and Disabilities Svcs	25,987.7	26,343.7	34,564.7	36,853.3	42,089.5	46,096.6	47,665.3	51,493.5	51,921.0	48,994.1	48,635.9
Public Assistance	21,318.7	21,141.8	22,449.6	23,599.0	24,292.4	25,454.3	26,084.2	26,496.6	26,312.2	26,402.2	27,590.7
Departmental Support Services	21,708.6	21,753.6	19,876.1	18,248.5	21,076.4	22,277.9	23,605.8	25,302.1	24,588.7	21,663.5	17,600.4
Health Care Services	10,802.5	10,827.5	12,471.2	14,519.2	15,328.9	9,922.6	10,398.0	10,608.5	10,288.5	10,412.4	10,537.3
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,685.3	1,685.3	1,785.3	1,785.3	1,785.3	1,415.3	1,387.0
Community Initiative Grants	-	-	671.1	673.6	676.9	820.4	881.9	881.9	881.6	879.3	861.7
Agency Unallocated Approp	-	-	-	-	-	-	-	-	-	-	(4,661.3)

## DHSS Pioneer Homes Budget Comparisons by Allocation

**Formula and Non-Formula  
(GF Only)  
(\$ Thousands)**

**Pioneer Homes Appropriation GF Increase: \$10.1 million (24%)**



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
AK Pioneer Homes Management	851.8	914.8	853.9	1,431.1	1,473.6	1,607.4	1,576.9	1,609.5	1,607.4	1,394.0	1,454.1
Pioneer Homes	41,152.0	43,066.0	46,104.3	46,774.6	46,851.6	49,346.7	50,256.2	51,384.1	51,191.2	51,506.8	50,711.1
Pioneers Homes Advisory Board	13.7	13.7	13.7	13.7	-	-	-	-	-	-	-

**Children's Services Appropriation GF Increase: \$46.6 million (100%)**

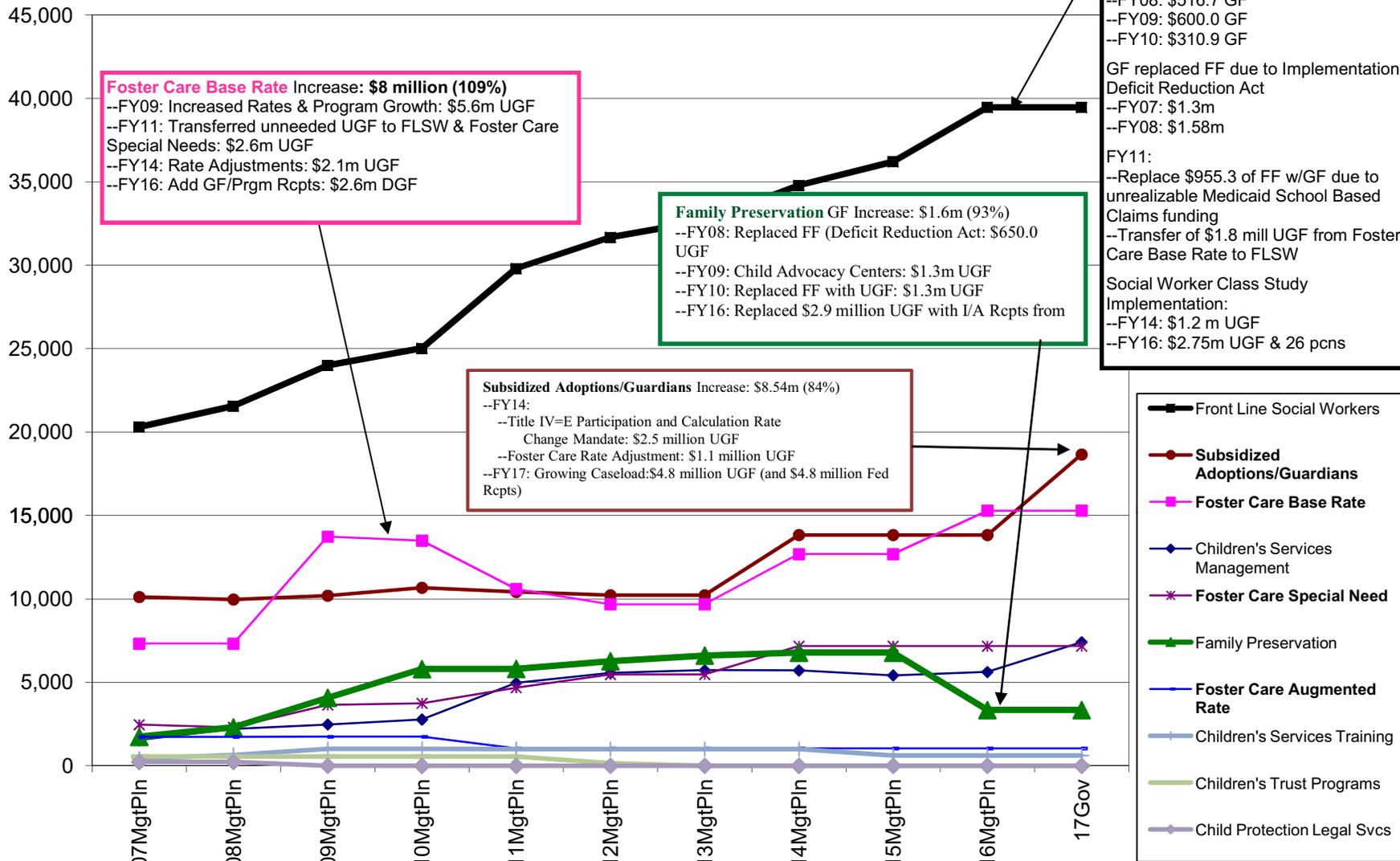
### DHSS Children's Services Budget Comparisons by Allocation Formula and Non-Formula (\$ Thousands)

**Front Line Social Workers GF Increase: \$19 million (94%)**  
 Social Work Expansion & realignment \$2.3 million GF:  
 --FY06: \$830.5 GF  
 --FY08: \$516.7 GF  
 --FY09: \$600.0 GF  
 --FY10: \$310.9 GF  
 GF replaced FF due to Implementation of Deficit Reduction Act  
 --FY07: \$1.3m  
 --FY08: \$1.58m  
 FY11:  
 --Replace \$955.3 of FF w/GF due to unrealizable Medicaid School Based Claims funding  
 --Transfer of \$1.8 mill UGF from Foster Care Base Rate to FLSW  
 Social Worker Class Study Implementation:  
 --FY14: \$1.2 m UGF  
 --FY16: \$2.75m UGF & 26 pcns

**Foster Care Base Rate Increase: \$8 million (109%)**  
 --FY09: Increased Rates & Program Growth: \$5.6m UGF  
 --FY11: Transferred unneeded UGF to FLSW & Foster Care Special Needs: \$2.6m UGF  
 --FY14: Rate Adjustments: \$2.1m UGF  
 --FY16: Add GF/Prgm Rcpts: \$2.6m DGF

**Family Preservation GF Increase: \$1.6m (93%)**  
 --FY08: Replaced FF (Deficit Reduction Act): \$650.0 UGF  
 --FY09: Child Advocacy Centers: \$1.3m UGF  
 --FY10: Replaced FF with UGF: \$1.3m UGF  
 --FY16: Replaced \$2.9 million UGF with I/A Rcpts from

**Subsidized Adoptions/Guardians Increase: \$8.54m (84%)**  
 --FY14:  
 --Title IV=E Participation and Calculation Rate Change Mandate: \$2.5 million UGF  
 --Foster Care Rate Adjustment: \$1.1 million UGF  
 --FY17: Growing Caseload:\$4.8 million UGF (and \$4.8 million Fed Rcpts)



### DHSS Juvenile Justice Comparisons by Allocation (GF Only) (\$ Thousands)

**Juvenile Justice Appropriation GF Increase: \$16.2 million (40.5%)**

**Probation Services increased by \$4.1m (60.5%)**

FY06: Address Juvenile Crime: \$1.1m  
 FY07: Offender Accountability: \$933.3  
 FY10  
 --Aftercare & MH & Support needs: \$273.6 (3 pcns)  
 --Services for non-Medicaid-eligible juveniles: \$225.0

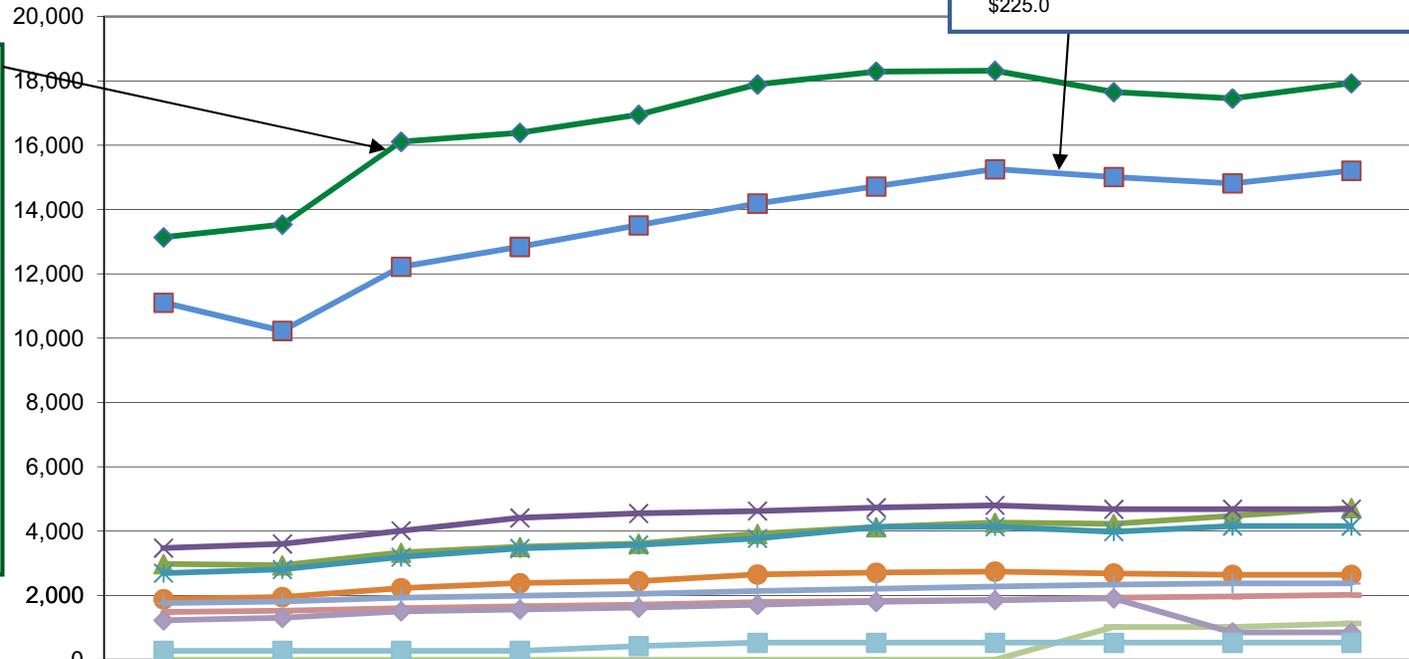
**McLaughlin Youth Center: Up \$4.8m (36.5%)**

Facilities Safety, Security & Staffing  
 --FY08: \$282.1 (5 pcns)  
 --FY09: \$1.45m (6 pcns)  
 --FY10: \$75.0  
 --FY12: \$500.0

MH Clinical Capacity:  
 --FY08: \$83.9  
 --FY09: \$288.4  
 --FY12: \$200

FY09 ProShare: \$394.9

*Note: Many increments for McLaughlin are spread throughout all of DJJ's facilities.*

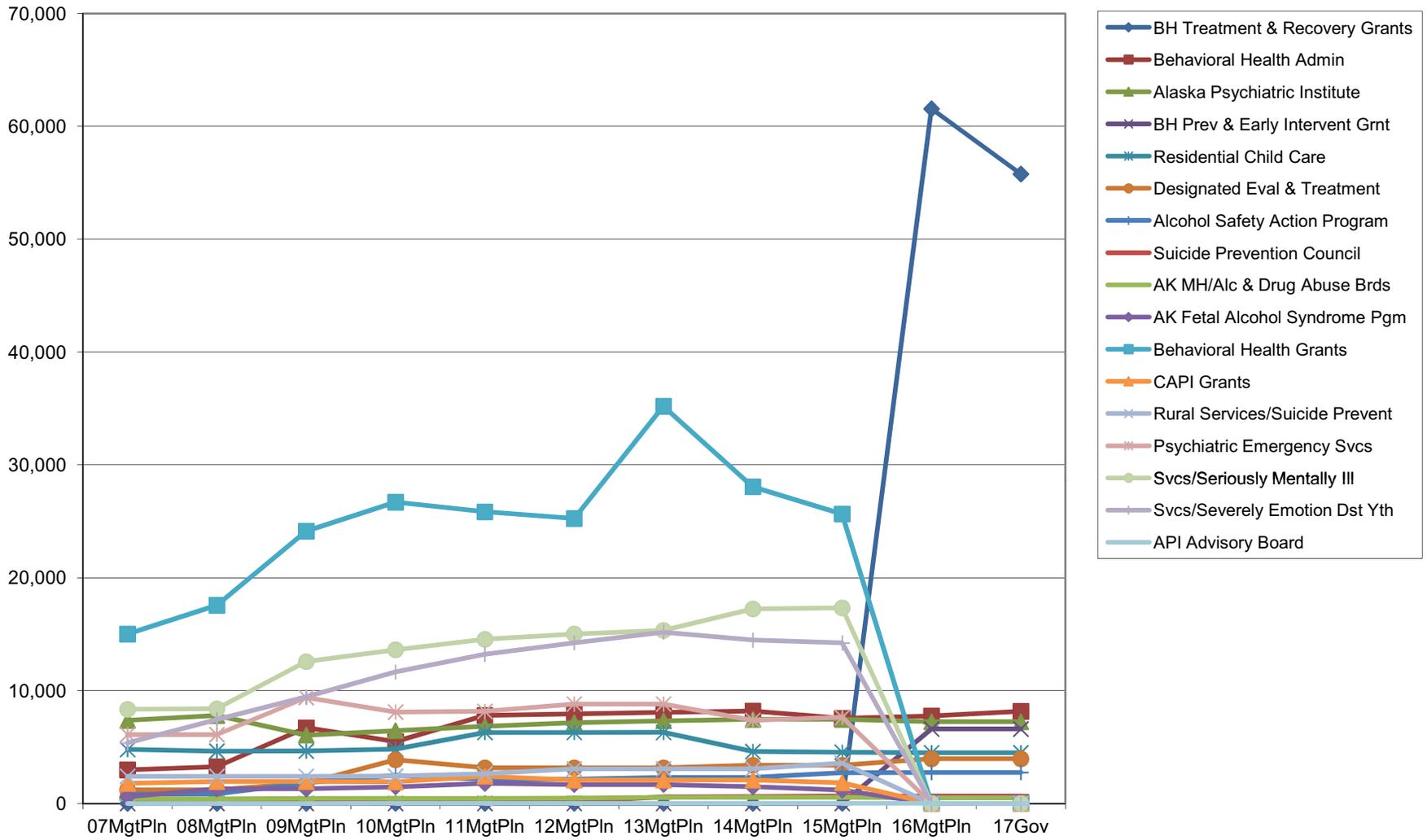


	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
McLaughlin Youth Center	13,133.2	13,533.6	16,102.6	16,384.3	16,943.0	17,886.8	18,286.9	18,309.6	17,646.1	17,452.2	17,922.2
Probation Services	11,101.3	10,225.9	12,217.7	12,835.2	13,507.8	14,184.5	14,714.1	15,248.7	15,009.6	14,812.6	15,204.7
Bethel Youth Facility	2,978.7	2,935.3	3,330.2	3,508.3	3,610.2	3,914.0	4,122.7	4,262.1	4,227.0	4,470.3	4,720.3
Fairbanks Youth Facility	3,476.7	3,603.9	4,011.6	4,410.2	4,549.4	4,625.2	4,730.2	4,803.7	4,677.3	4,683.8	4,683.8
Johnson Youth Center	2,696.1	2,808.2	3,192.1	3,460.8	3,569.2	3,774.7	4,130.8	4,138.8	3,981.7	4,155.8	4,155.8
Nome Youth Facility	1,885.4	1,952.4	2,228.5	2,381.7	2,448.3	2,654.6	2,706.8	2,745.3	2,685.2	2,643.9	2,643.9
Mat-Su Youth Facility	1,758.8	1,807.9	1,930.2	1,984.6	2,047.0	2,133.7	2,208.5	2,279.5	2,332.6	2,374.6	2,374.6
Kenai Peninsula Youth Facility	1,479.1	1,521.7	1,599.2	1,661.7	1,714.8	1,791.3	1,832.5	1,864.8	1,931.6	1,966.5	2,016.5
Juvenile Justice Health Care	-	-	-	-	-	-	-	-	1,019.4	1,019.4	1,129.4
Ketchikan Reg Youth Facility	1,224.4	1,305.1	1,507.3	1,564.0	1,620.0	1,707.8	1,798.6	1,854.9	1,911.4	848.4	848.4
Youth Courts	279.5	279.5	279.5	279.5	429.4	529.4	529.4	529.8	530.0	530.9	530.9

### DHSS Behavioral Health Comparisons by Allocation

(GF Only)  
(\$ Thousands)

BH Appropriation GF Increase: \$32.8 million (57.4%)



### DHSS Senior & Disabilities Services (SDS) Comparisons by Allocation (GF Only) (\$ Thousands)

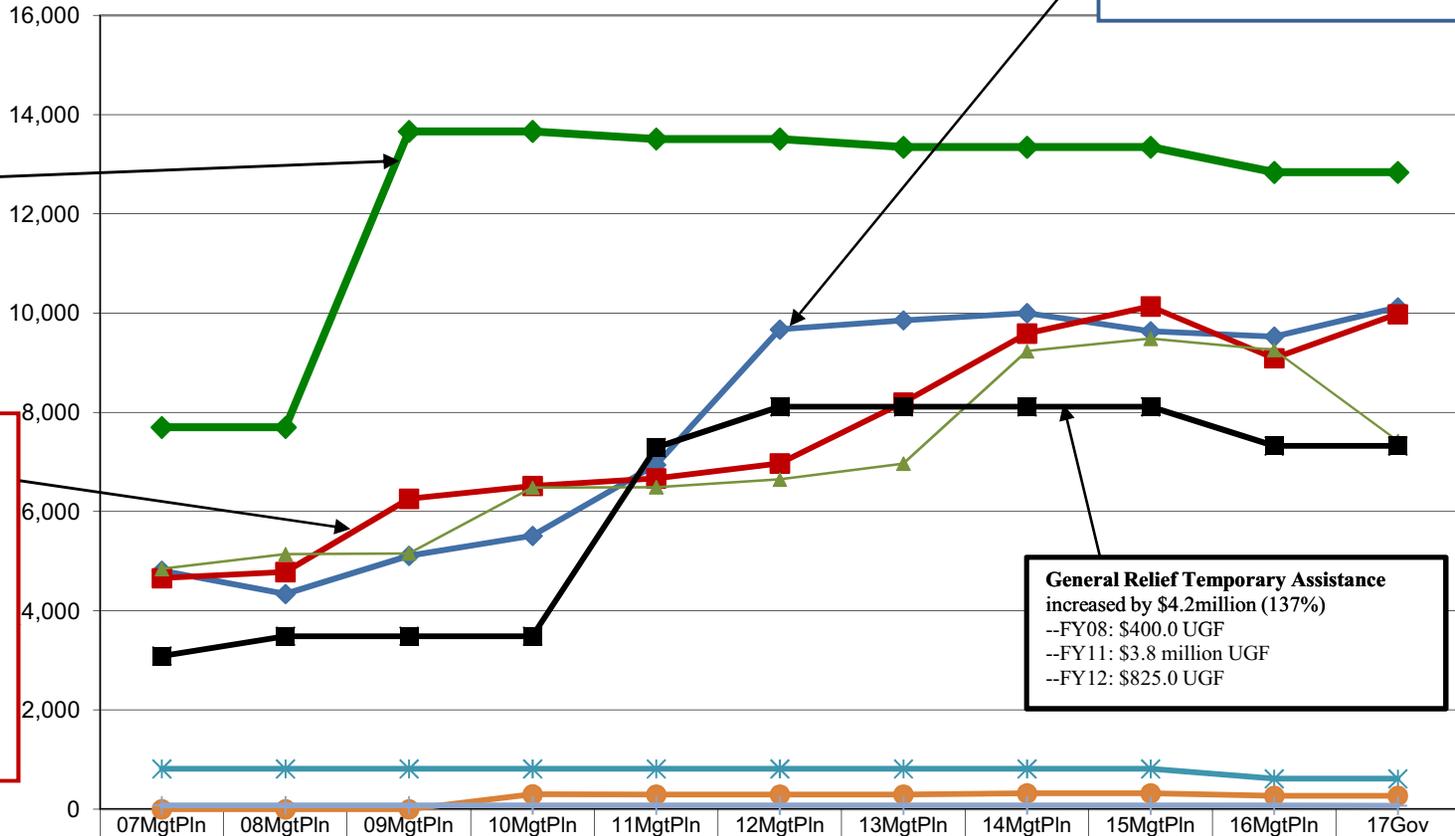
The **SDS Administration** allocation increased by **\$5.3 million (110%)**  
 --Waiver Correction Action Plan  
 FY11: \$1,018.0 UGF  
 FY12: \$1,450.0 UGF

The **SDS appropriation** increased by **\$23 million (87%)**

The **Community DD Grants** allocation increased by **\$5.1 million (67%)**  
 --FY09: Replace FF with GF due to elimination of FairShare/ProShare: \$6m

The **Senior Community Based Grants** allocation increased by **\$5.3 million (114%)**  
 --FY09: Rate Increases: \$1m UGF  
 --FY10: Maintain services: \$609.9 UGF  
 --FY13: Senior In-Home Services: \$425.0 UGF  
 --FY14:  
 --Alzheimers Ed & Support: \$230.0 UGF  
 --AK Medicare Clinic: \$861.7 UGF

**General Relief Temporary Assistance** increased by **\$4.2million (137%)**  
 --FY08: \$400.0 UGF  
 --FY11: \$3.8 million UGF  
 --FY12: \$825.0 UGF



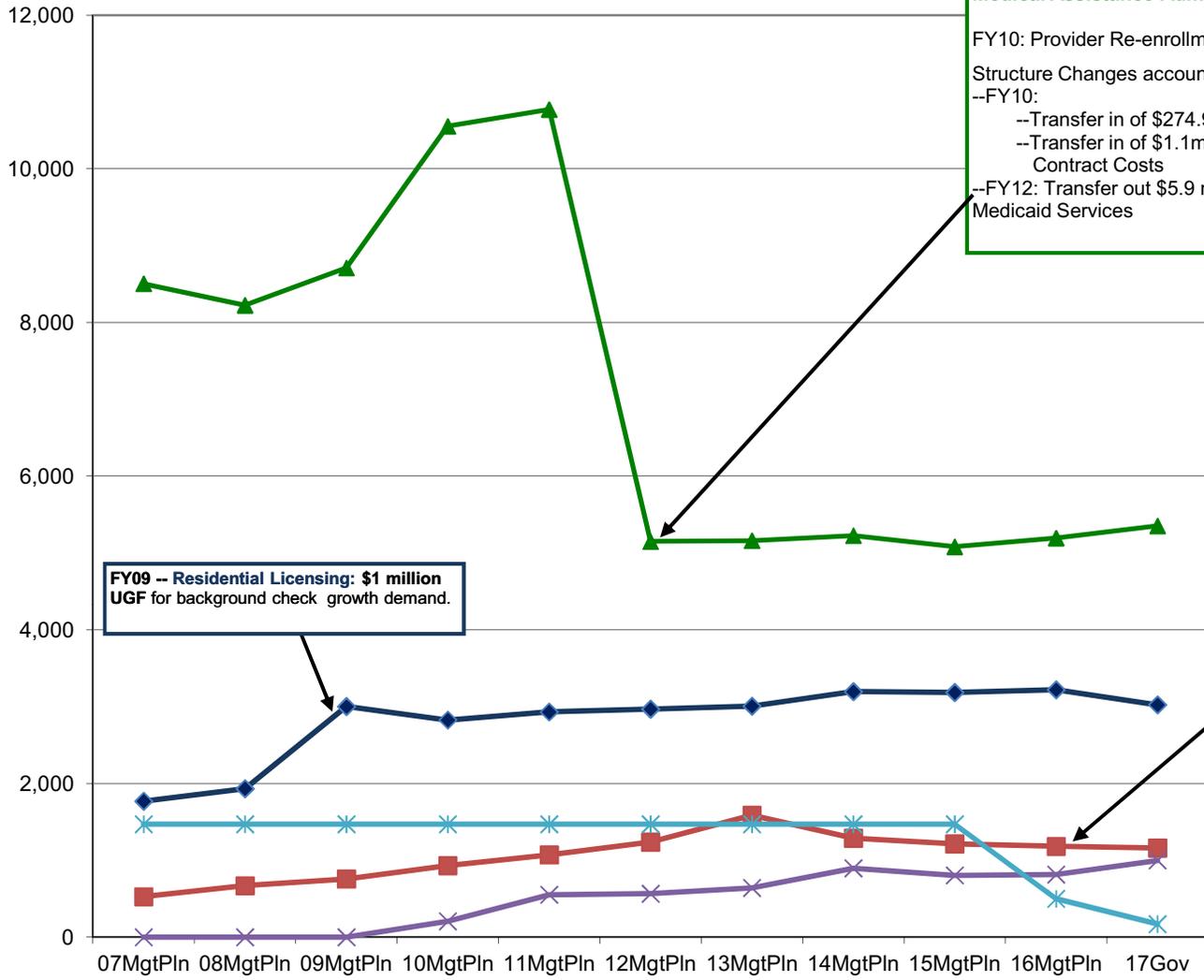
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Community DD Grants	7,697.3	7,697.3	13,661.1	13,661.1	13,508.1	13,508.1	13,343.1	13,343.1	13,343.1	12,836.4	12,836.4
Senior/Disabilities Svcs Admin	4,807.9	4,339.6	5,108.0	5,510.4	6,942.0	9,668.9	9,853.9	9,997.2	9,634.4	9,526.1	10,114.5
Senior Community Based Grants	4,656.9	4,781.9	6,256.9	6,516.8	6,669.8	6,969.8	8,197.3	9,589.0	10,134.0	9,090.4	9,977.1
Early Interventn/Infant Learn	4,842.9	5,142.2	5,156.0	6,482.3	6,491.2	6,646.4	6,966.8	9,234.4	9,483.7	9,254.8	7,424.5
General Relief/Temp Assistance	3,088.7	3,488.7	3,488.7	3,488.7	7,288.7	8,113.7	8,113.7	8,113.7	8,113.7	7,323.9	7,323.9
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	615.0	615.0
Governor's Cncl/Disabilities	-	-	-	300.0	297.0	297.0	297.0	322.0	322.0	272.0	272.0
Commission on Aging	79.0	79.0	79.0	79.0	77.7	77.7	78.5	79.1	75.1	75.5	72.5

### DHSS Health Care Services Comparisons by Allocation

**Health Care Services Appropriation GF Decrease: -\$1.6 million GF (-12.8%)**

**(GF Only)  
(\$ Thousands)**

**Medical Assistance Admin:**  
 FY10: Provider Re-enrollment: \$400.0 UGF  
 Structure Changes account for other major changes  
 --FY10:  
 --Transfer in of \$274.9 & 7pcns from Dpt Supp Svcs  
 --Transfer in of \$1.1m UGF from Med Svcs for Computer Svcs Contract Costs  
 --FY12: Transfer out \$5.9 million GF of Medicaid funding to HC Medicaid Services



**FY09 -- Residential Licensing: \$1 million UGF for background check growth demand.**

**Rate Review: Up \$634 thousand (120%)**  
 FY08: \$142.5 for DSH Medicaid audits  
 FY11: \$187.5 for New Payment Rate System  
 FY13: \$320.0 for Rate Setting & Acuity Measurement Systems

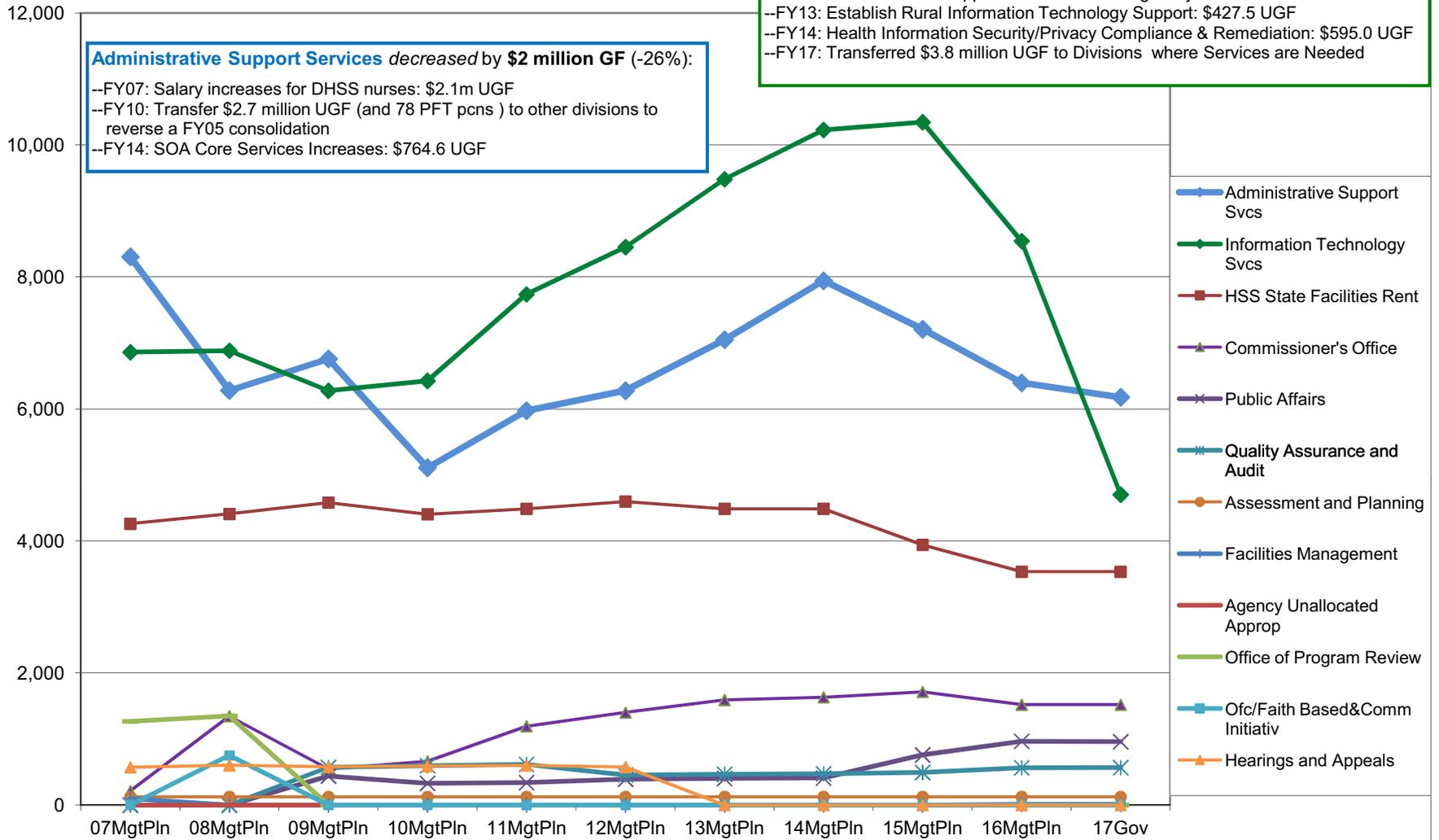
## DHSS Departmental Support Services Comparisons by Allocation

(GF Only)  
(\$ Thousands)

**The Departmental Support Services appropriation decreased by \$4.1 million (-19%)**

**Information Technology Services allocation decreased by \$2.2million GF (-34%)**  
 --FY07: Security & Training Enhancements: \$275.0 UGF  
 --FY11: Replace Unrealizable Fed Funds: \$974.0 UGF  
 --FY12: DS3 Info Tech Support Team for Case Mgmt System: \$400.0 UGF  
 --FY13: Establish Rural Information Technology Support: \$427.5 UGF  
 --FY14: Health Information Security/Privacy Compliance & Remediation: \$595.0 UGF  
 --FY17: Transferred \$3.8 million UGF to Divisions where Services are Needed

**Administrative Support Services decreased by \$2 million GF (-26%):**  
 --FY07: Salary increases for DHSS nurses: \$2.1m UGF  
 --FY10: Transfer \$2.7 million UGF (and 78 PFT pcns ) to other divisions to reverse a FY05 consolidation  
 --FY14: SOA Core Services Increases: \$764.6 UGF



# DHSS Public Health Budget Comparisons by Allocation

(GF Only)  
(\$ Thousands)

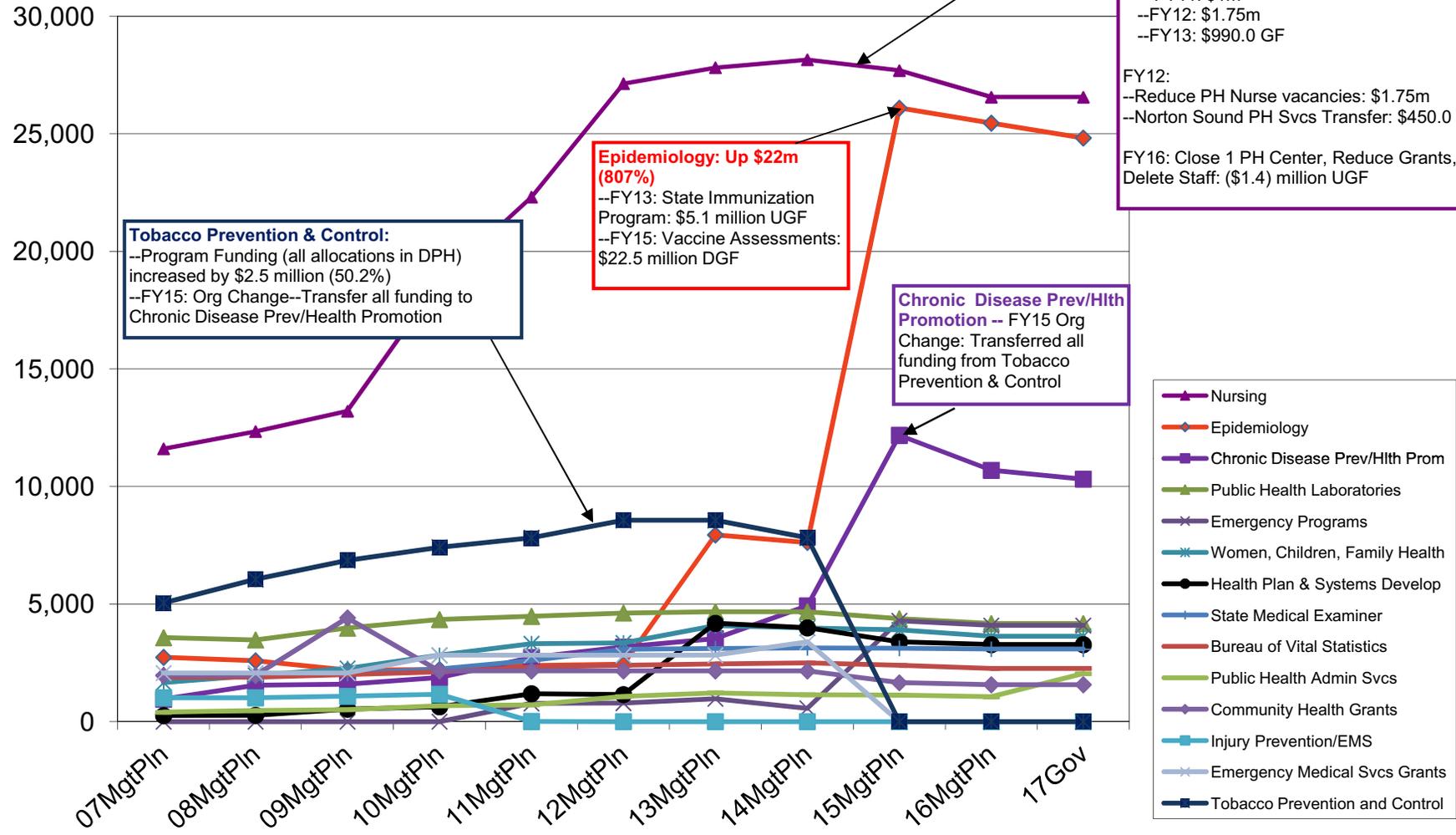
**Public Health Appropriation GF Increase: \$41 million (132%)**  
Salary Adjustments account for \$7 million (almost 17% of the GF increase)

**PH Nursing: Up \$15m (129%)**  
FY10: \$4m Medicaid Claim Error  
PH Grantees: \$3.97m  
--FY09: \$120.7 UGF  
--FY11: \$1m  
--FY12: \$1.75m  
--FY13: \$990.0 GF  
FY12:  
--Reduce PH Nurse vacancies: \$1.75m  
--Norton Sound PH Svcs Transfer: \$450.0  
FY16: Close 1 PH Center, Reduce Grants, Delete Staff: (\$1.4) million UGF

**Tobacco Prevention & Control:**  
--Program Funding (all allocations in DPH) increased by \$2.5 million (50.2%)  
--FY15: Org Change--Transfer all funding to Chronic Disease Prev/Health Promotion

**Epidemiology: Up \$22m (807%)**  
--FY13: State Immunization Program: \$5.1 million UGF  
--FY15: Vaccine Assessments: \$22.5 million DGF

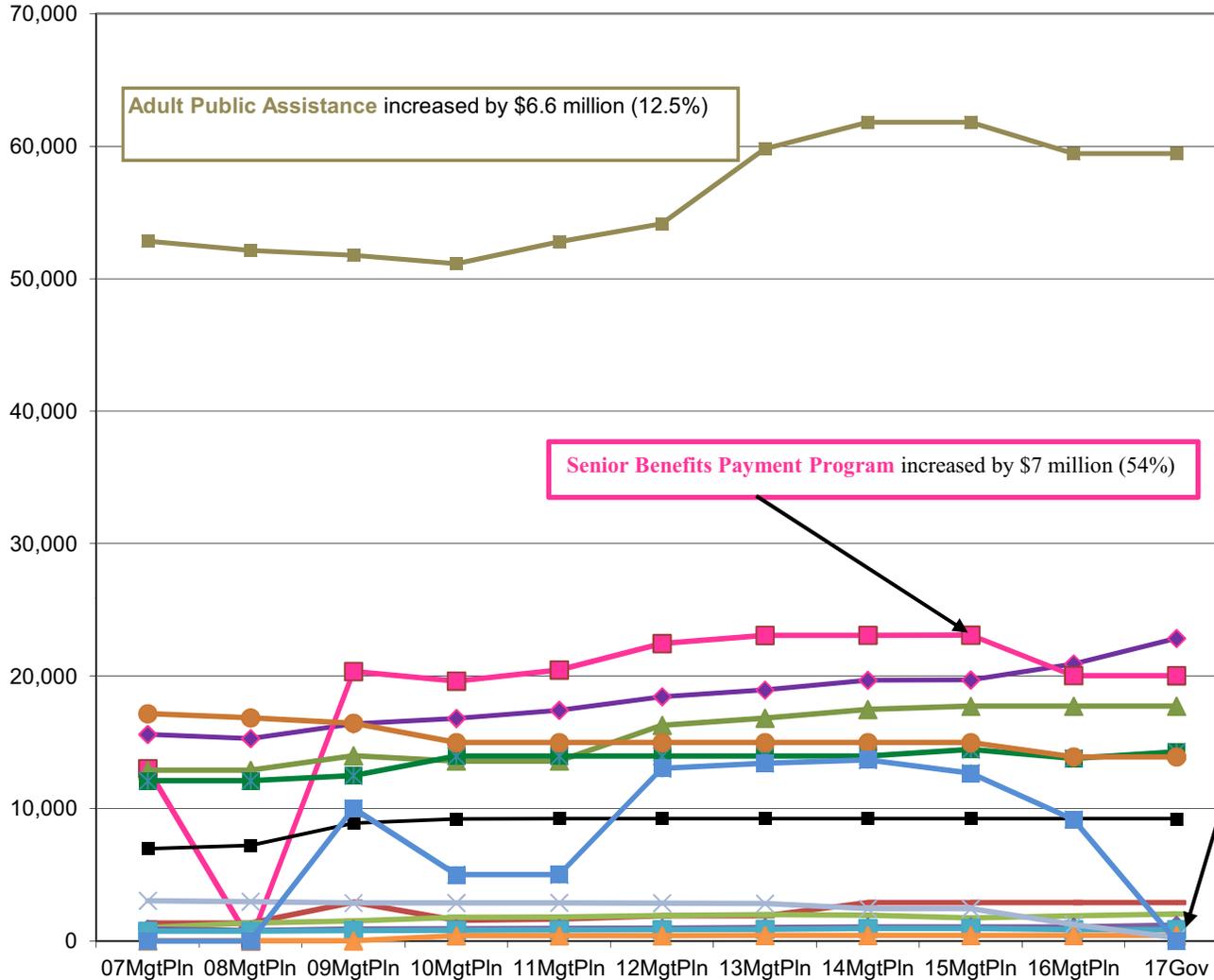
**Chronic Disease Prev/Hlth Promotion -- FY15 Org Change: Transferred all funding from Tobacco Prevention & Control**



**Public Assistance** Appropriation GF  
Increase: \$27 million (20%)

**DHSS Public Assistance Comparisons by Allocation  
(GF Only)  
(\$ Thousands)**

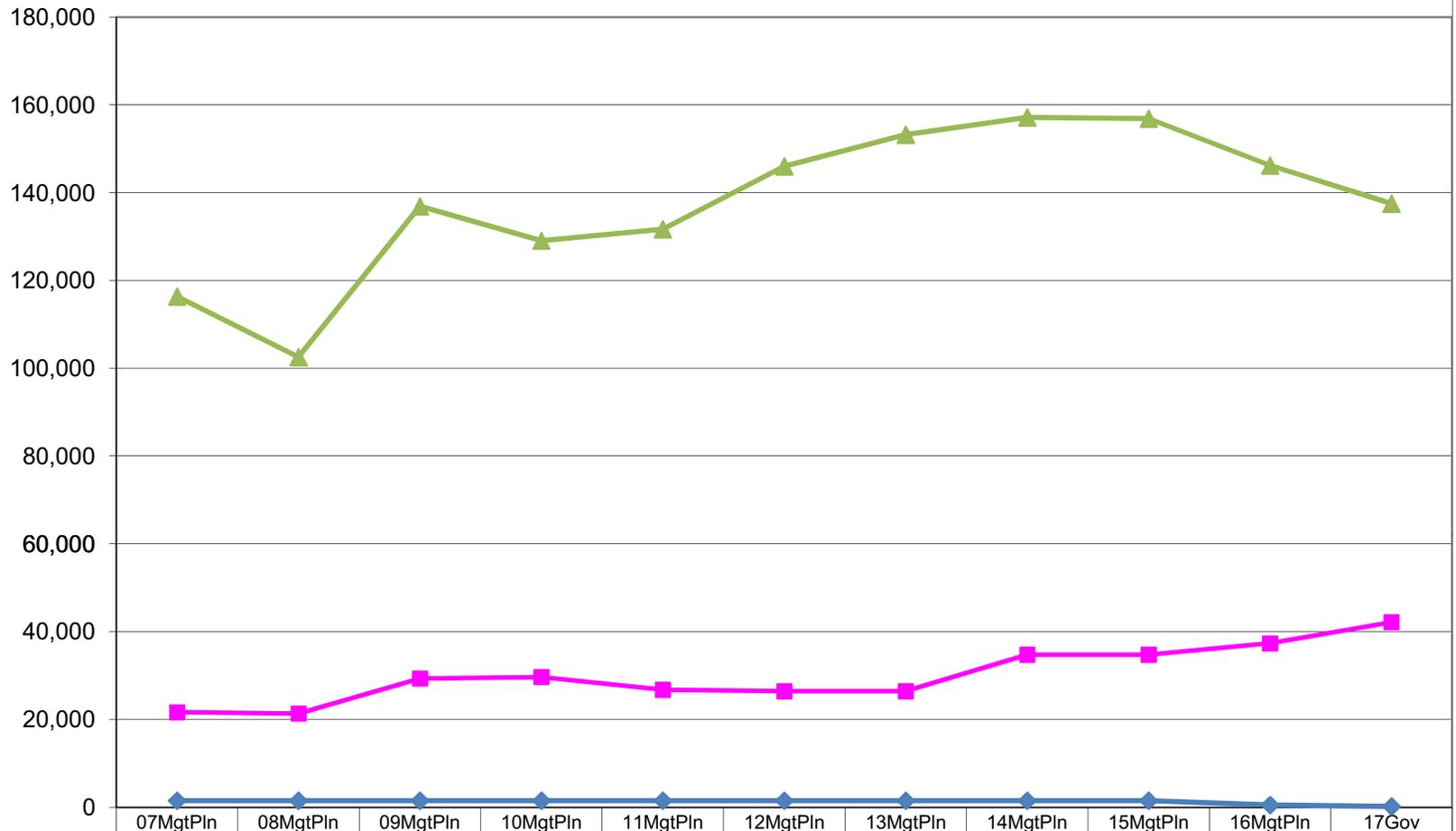
**Bolded** allocations are Formula Programs



**Energy Assistance Program (& LIHEAP increments):**  
 FY09: \$10 million One-Time GF Increment  
 FY10: \$5 million Base GF  
 FY12 & FY13:  
 -\$3.4 million GF to replace unrealizable LIHEAP federal funding for tribes & for the Energy Assistance Program  
 -\$5 million additional GF  
 FY17: All AKHAP UGF Deleted: (\$9.2) million UGF

## NON-MEDICAID FORMULA APPROPRIATIONS

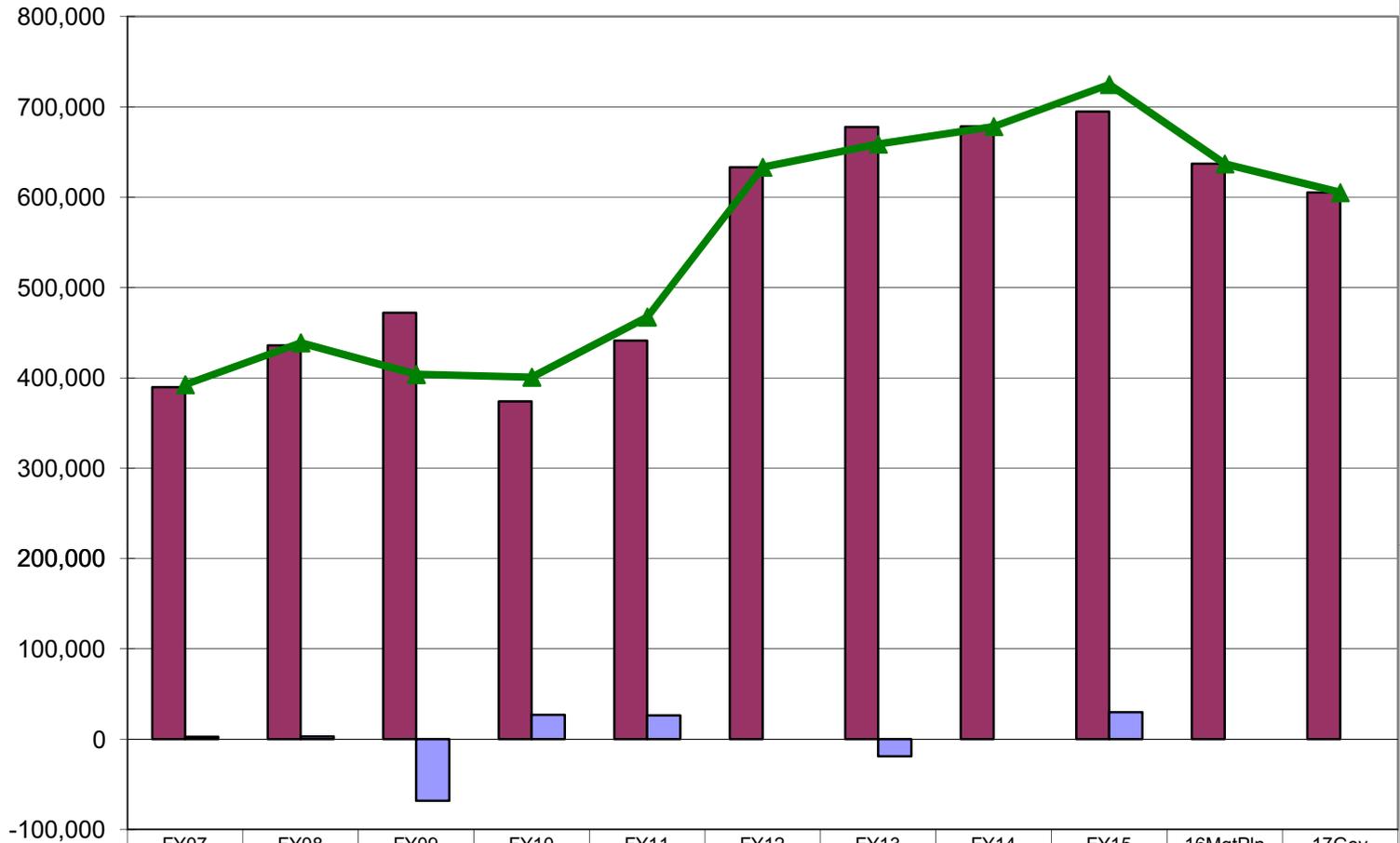
(GF ONLY)  
(\$ Thousands)



Children's Services	21,623.3	21,314.5	29,303.5	29,637.6	26,730.7	26,403.4	26,403.4	34,723.4	34,723.4	37,323.4	42,148.4
Health Care Services	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	500.0	171.0
Public Assistance	116,318.1	102,534.0	136,875.9	129,063.8	131,678.4	145,986.2	153,205.9	157,113.9	156,871.1	146,195.0	137,504.5

Medicaid GF has grown by \$212.8 million (54%) between the FY07 Final Budget and the FY17 Governor's Request.

### TOTAL MEDICAID FORMULA APPROPRIATIONS (GF ONLY) (\$ Thousands)



Management Plan	389,776.9	435,844.1	472,144.8	374,055.2	441,206.3	633,261.8	677,823.8	678,306.3	694,829.7	636,944.7	605,328.1
Supplementals/RPLs/Adjustments	2,744.0	3,061.6	(68,250.0)	26,817.0	26,261.1	-	(19,000.0)	-	30,000.0	-	-
Total Funding	392,520.9	438,905.7	403,894.8	400,872.2	467,467.4	633,261.8	658,823.8	678,306.3	724,829.7	636,944.7	605,328.1

