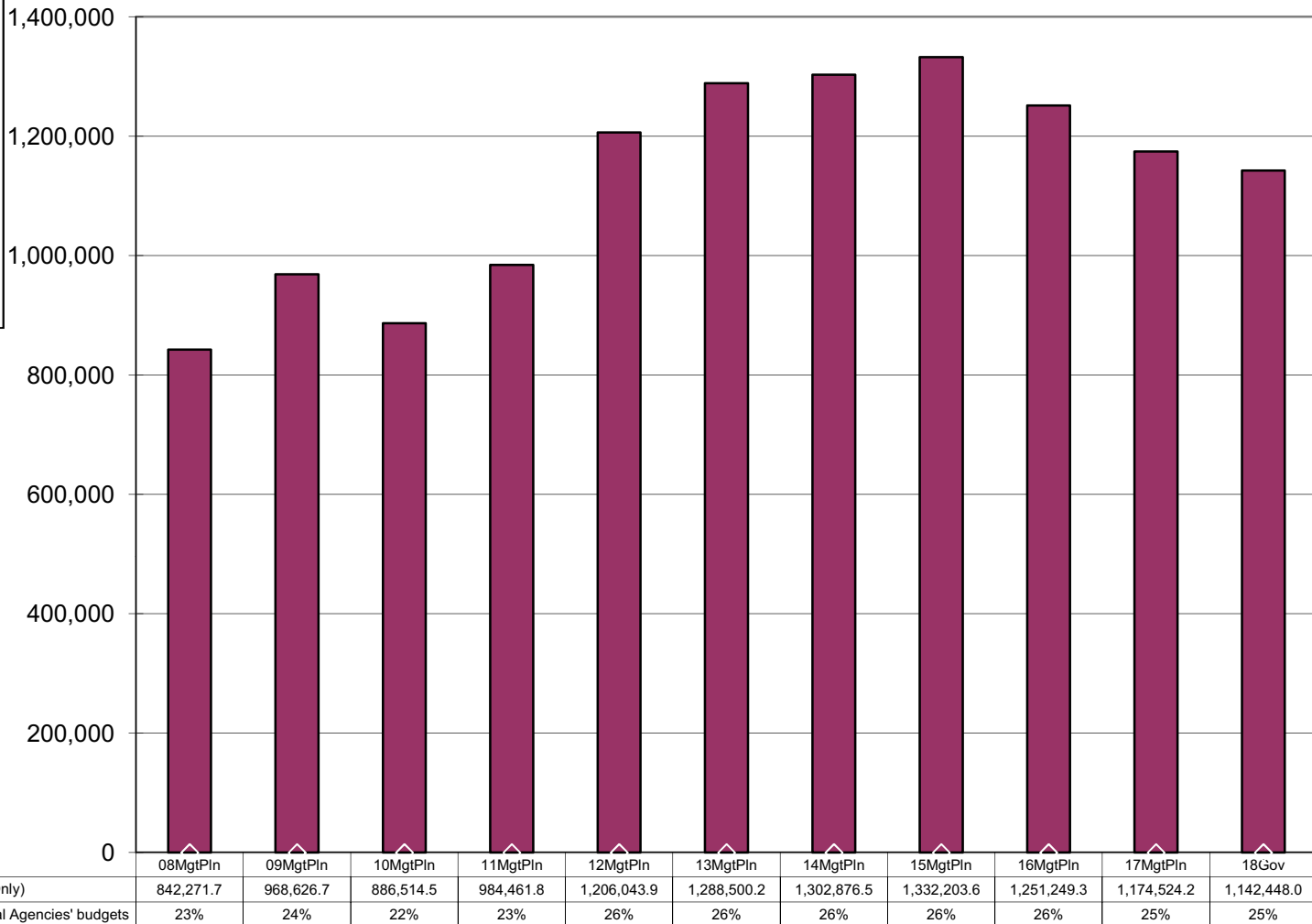


Department of Health & Social Services Share of Total Agency Operations
Non-Formula and Formula
(GF Only)
(\$ Thousands)

The Department's GF budget grew by \$300 million between FY08 & the FY18 Governor's Request --an average annual growth rate of 3.1%.

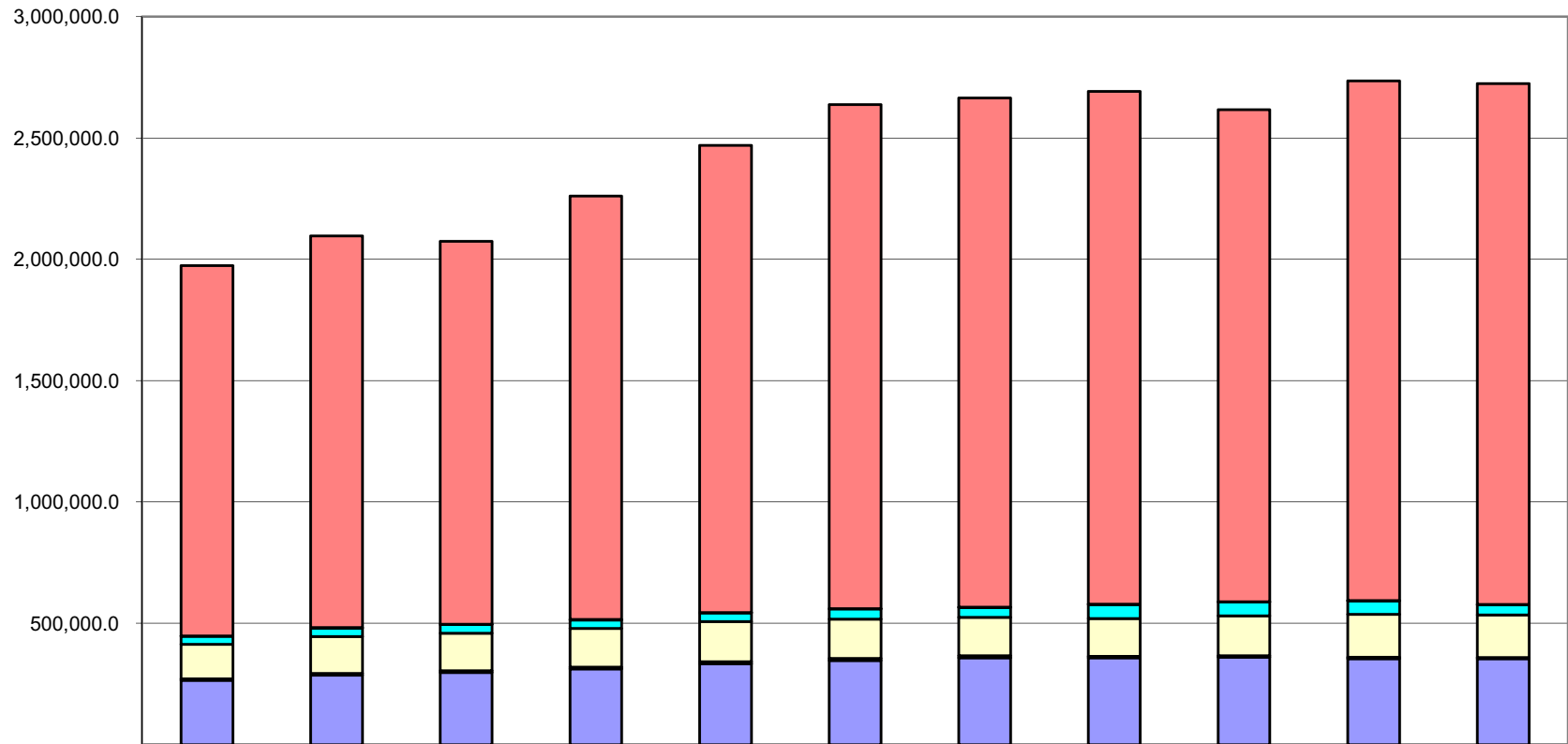
The Department's total FY18 GF budget equals \$3,414 per resident worker.*



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

The majority (79%) of the FY18 H&SS budget is appropriated in the Grants/Benefits line.

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



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	1,526,215.9	1,614,665.5	1,578,723.4	1,744,673.0	1,925,257.6	2,077,407.0	2,099,111.1	2,112,947.2	2,028,450.6	2,141,778.1	2,146,802.0
5 Capital Outlay	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	1,325.8	1,315.8
4 Commodities	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	55,157.2	42,740.5
3 Services	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	177,320.6	174,784.3
2 Travel	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	6,519.7	5,673.2
1 Personal Services	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	353,730.5	353,623.3

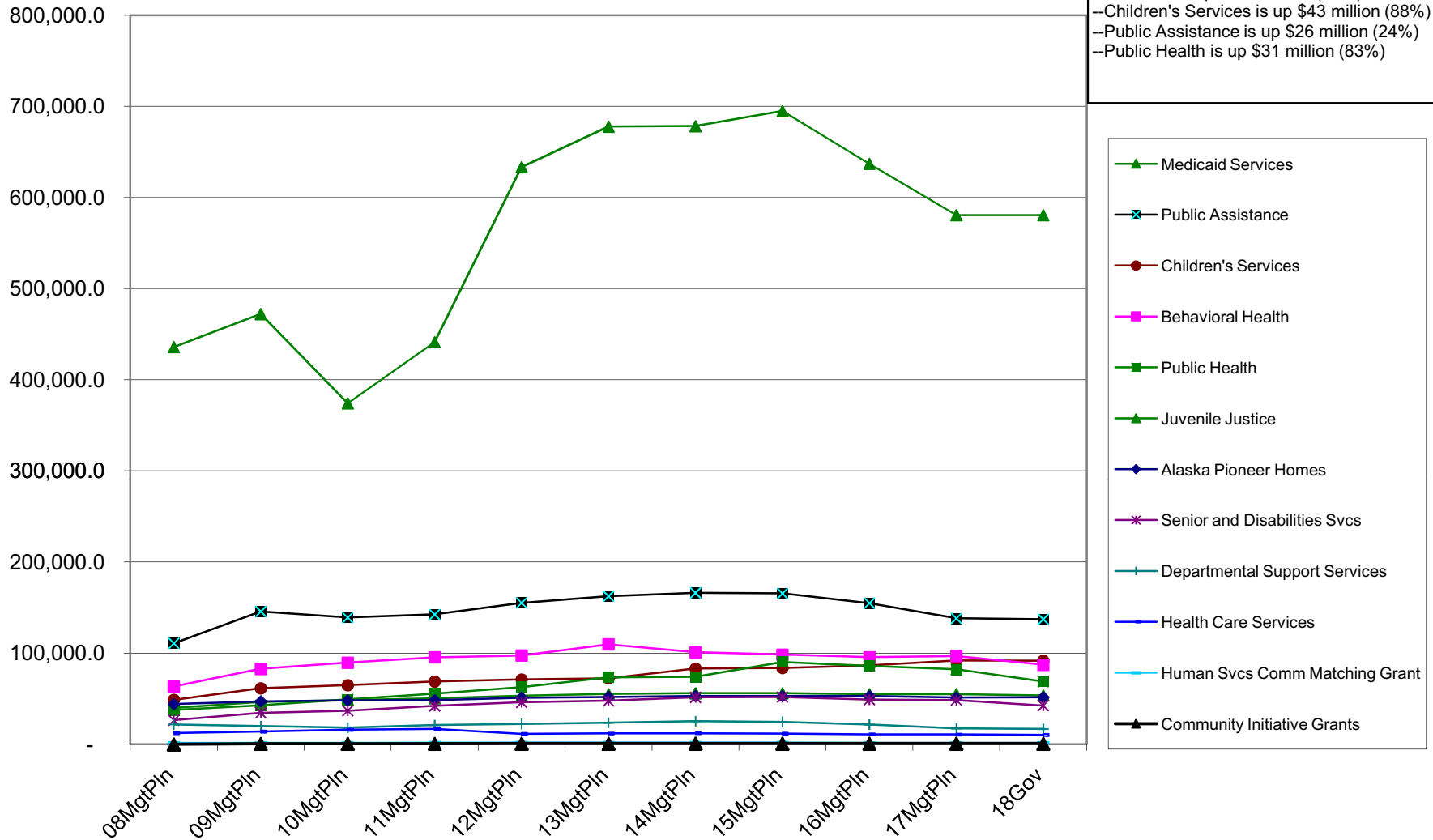
Appropriations within the Department of Health & Social Services

Formula and Non-Formula

(GF Only)
(\$ Thousands)

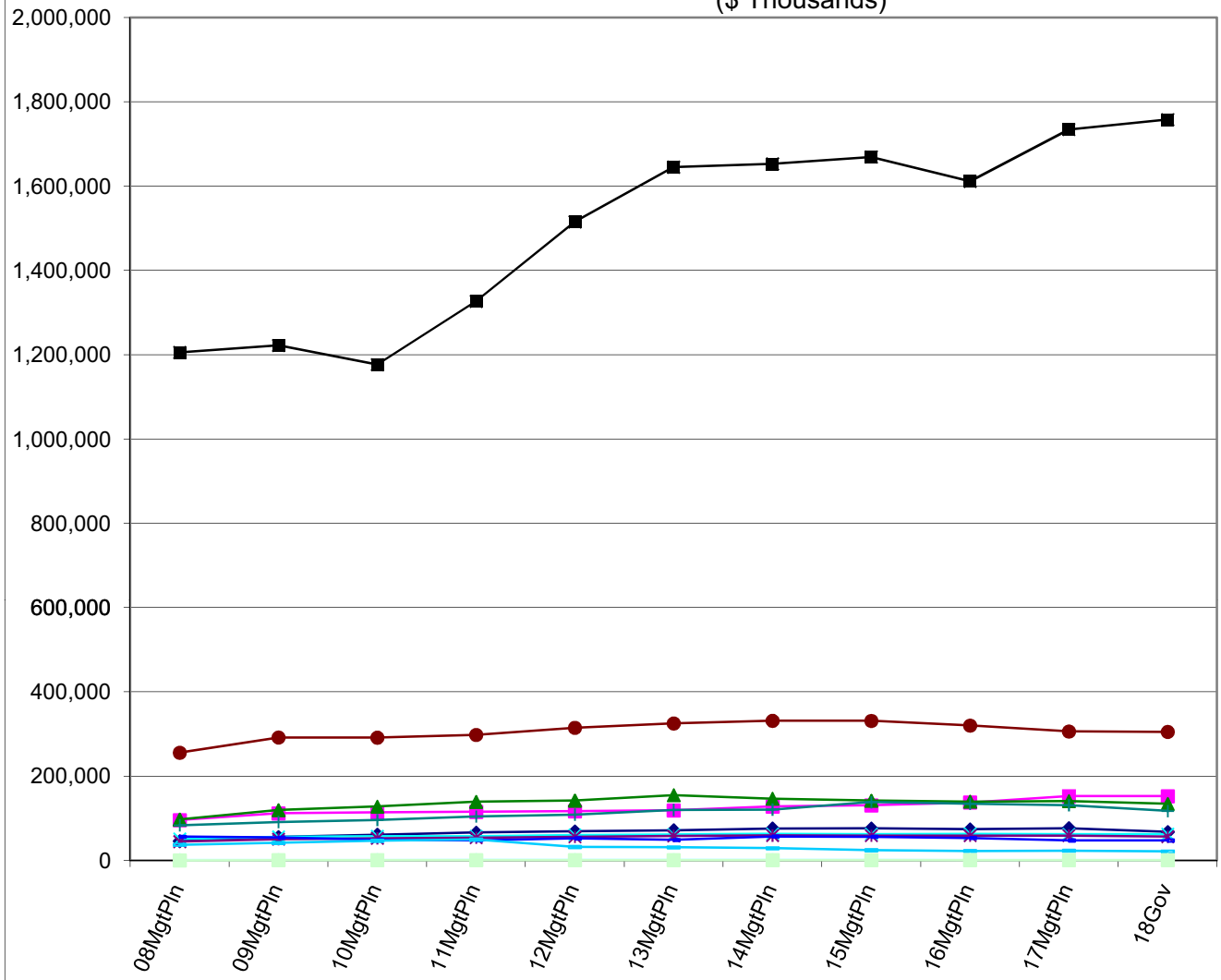
Overall, the Departments GF budget increased by \$300 million (36%). Significant changes are:

- Medicaid is up \$145 million (33%)
- Children's Services is up \$43 million (88%)
- Public Assistance is up \$26 million (24%)
- Public Health is up \$31 million (83%)



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

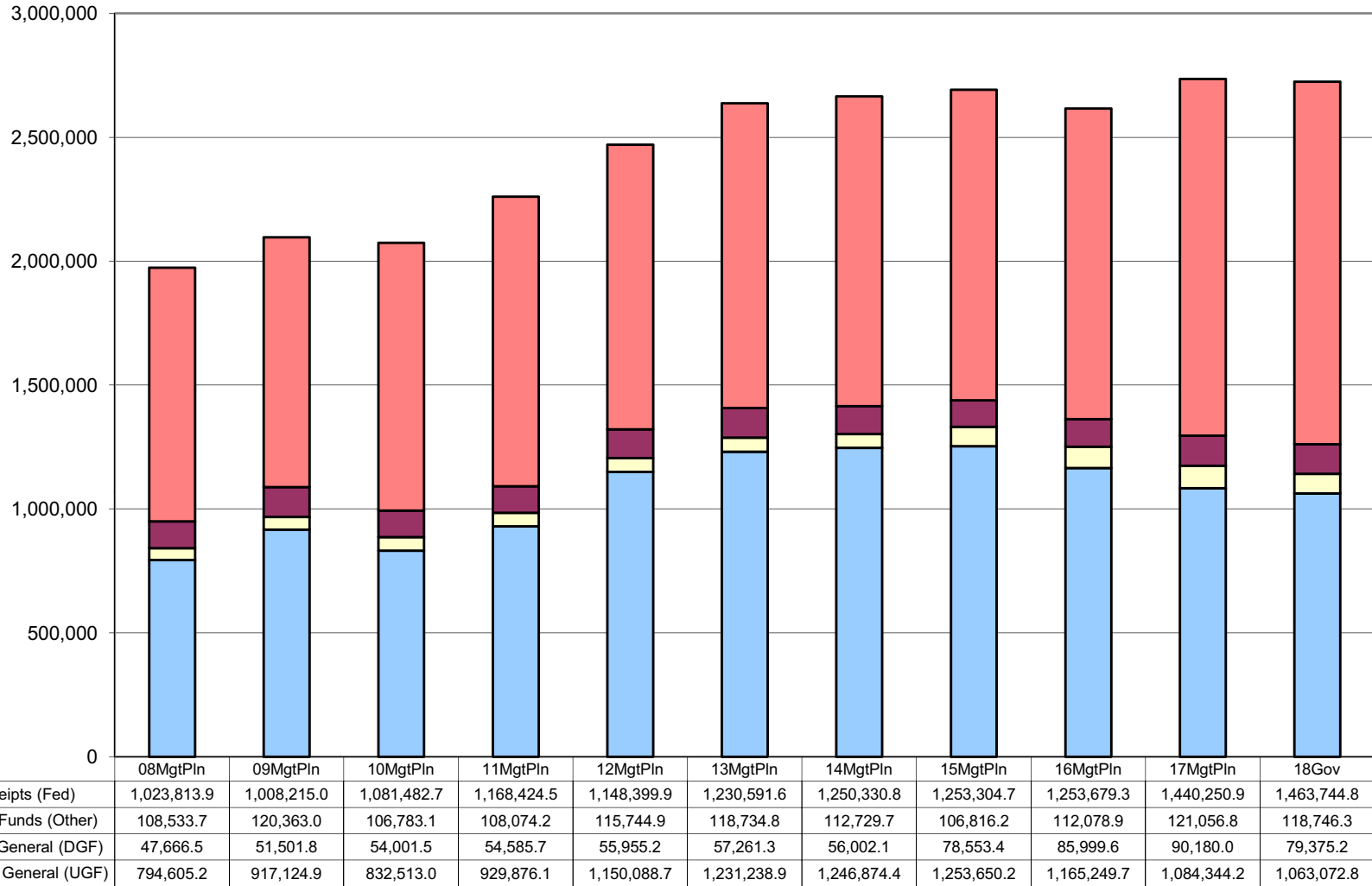
The department's total funds budget increased by \$750 million (38%).
 Medicaid increased by \$552 million (46%)



- Medicaid Services
- Public Assistance
- Children's Services
- ▲ Behavioral Health
- Public Health
- ◆ Senior and Disabilities Svcs
- × Alaska Pioneer Homes
- * Juvenile Justice
- Departmental Support Services
- Health Care Services
- Human Svcs Comm Matching Grant
- Community Initiative Grants

Between FY08 & FY18:
 --UGF increased by \$268 million (34%)
 --DGF increased by \$32 million (66%)
 --Other funds increased by \$10 million (9%)
 --Federal funds increased by \$440 million (43%)

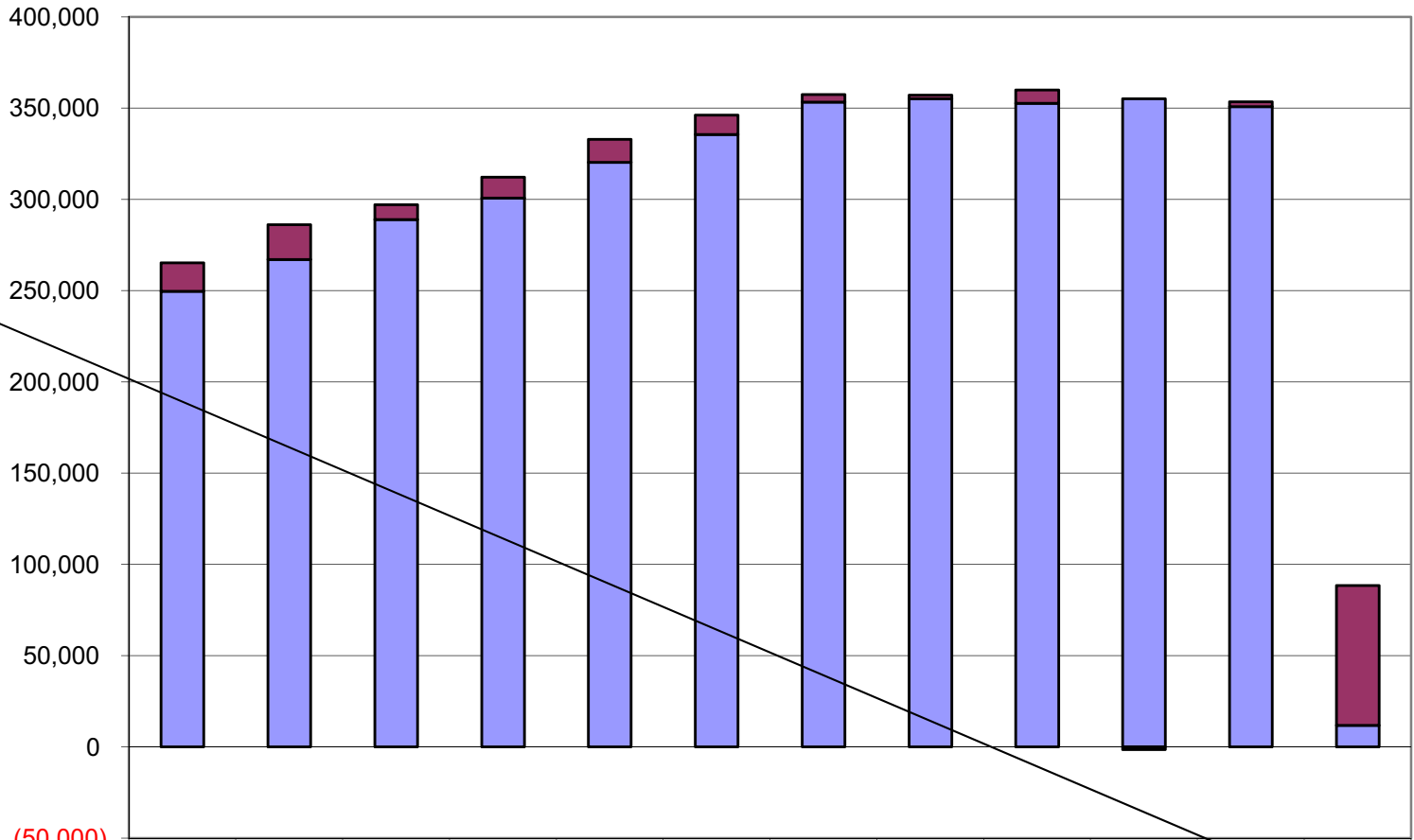
Department of Health & Social Services Total Funding Comparison by Fund Group Formula and Non-Formula (All Funds) (\$ Thousands)



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

Personal Services increased by **\$88** million between FY08 and the FY18 Governor's Request--an increase of 33%.

Summary*
The change consists of a \$76.5 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) and a \$11.8 million increase in other personal services costs.

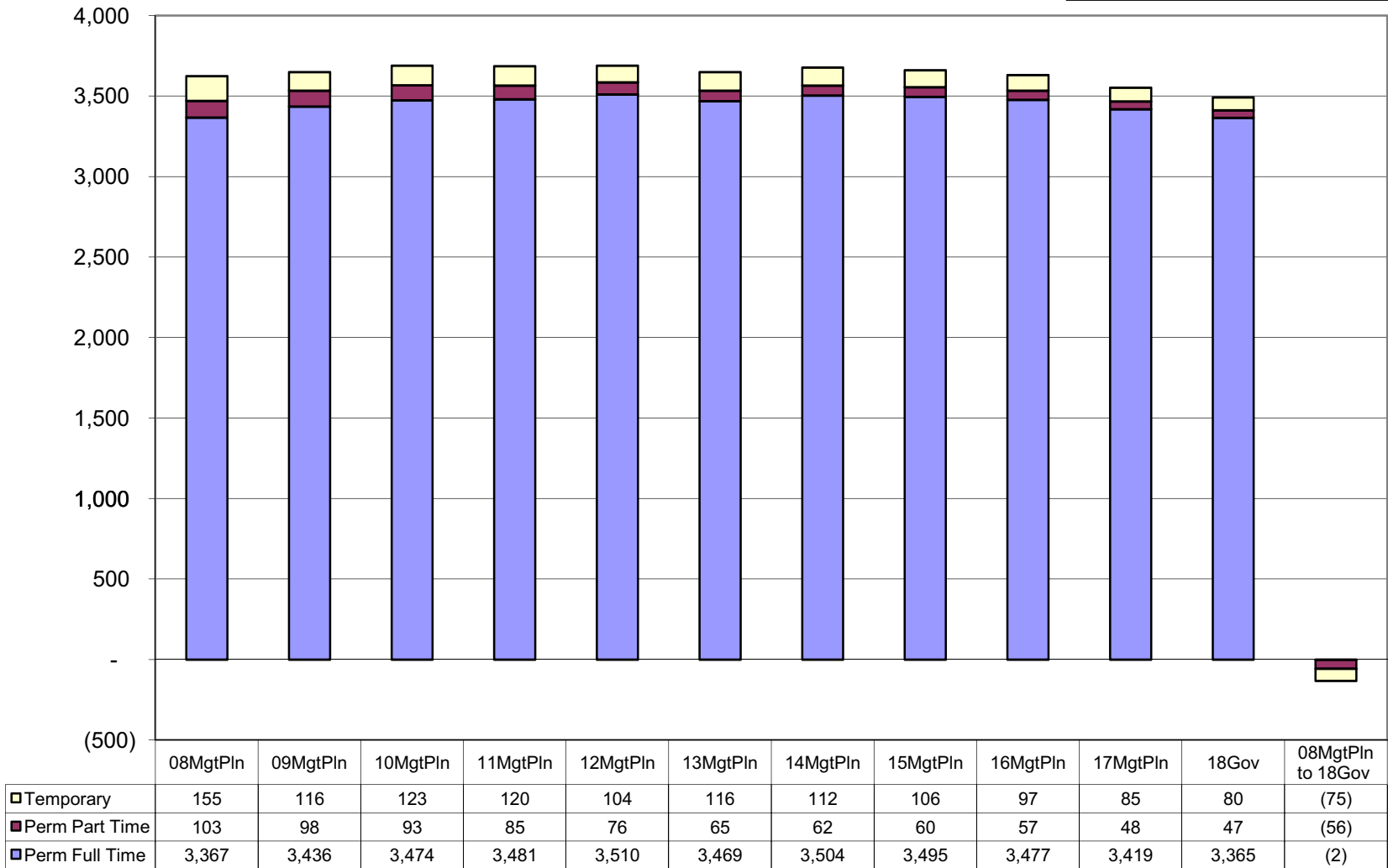


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	Summary
■ Salary Adjustments	15,470.1	18,964.8	8,114.9	11,536.5	12,648.3	10,734.6	4,062.3	2,007.2	7,256.3	(1,508.9)	2,739.1	76,555.1
■ Personal Svcs less Salary Adjustments	249,761.6	267,165.3	288,998.0	300,770.0	320,320.4	335,557.6	353,441.2	355,208.5	352,736.1	355,239.4	350,884.2	11,836.5

* Changes in the personal services line from FY08 to the FY18 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.

Department of Health & Social Services Budgeted Positions

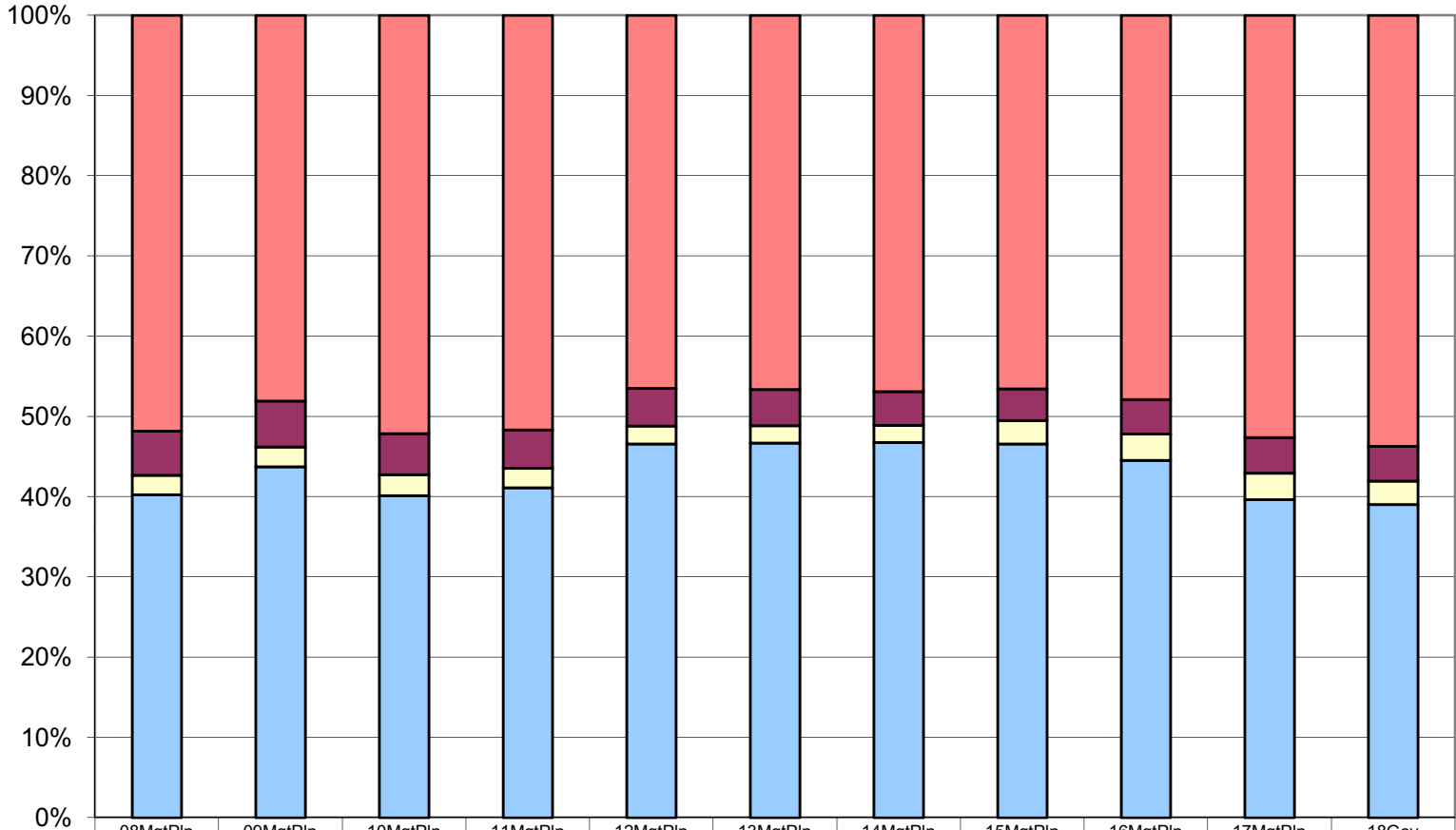
Between FY08 & FY18 a net of 133 positions were deleted (a decrease of 4%)



The percentage of general funds (UGF & DGF) in the HSS budget was 43% in FY08 and is 42% in FY18.

The percentage of federal funds in the HSS budget was 52% in FY08 and is 54% in the FY18 Budget.

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

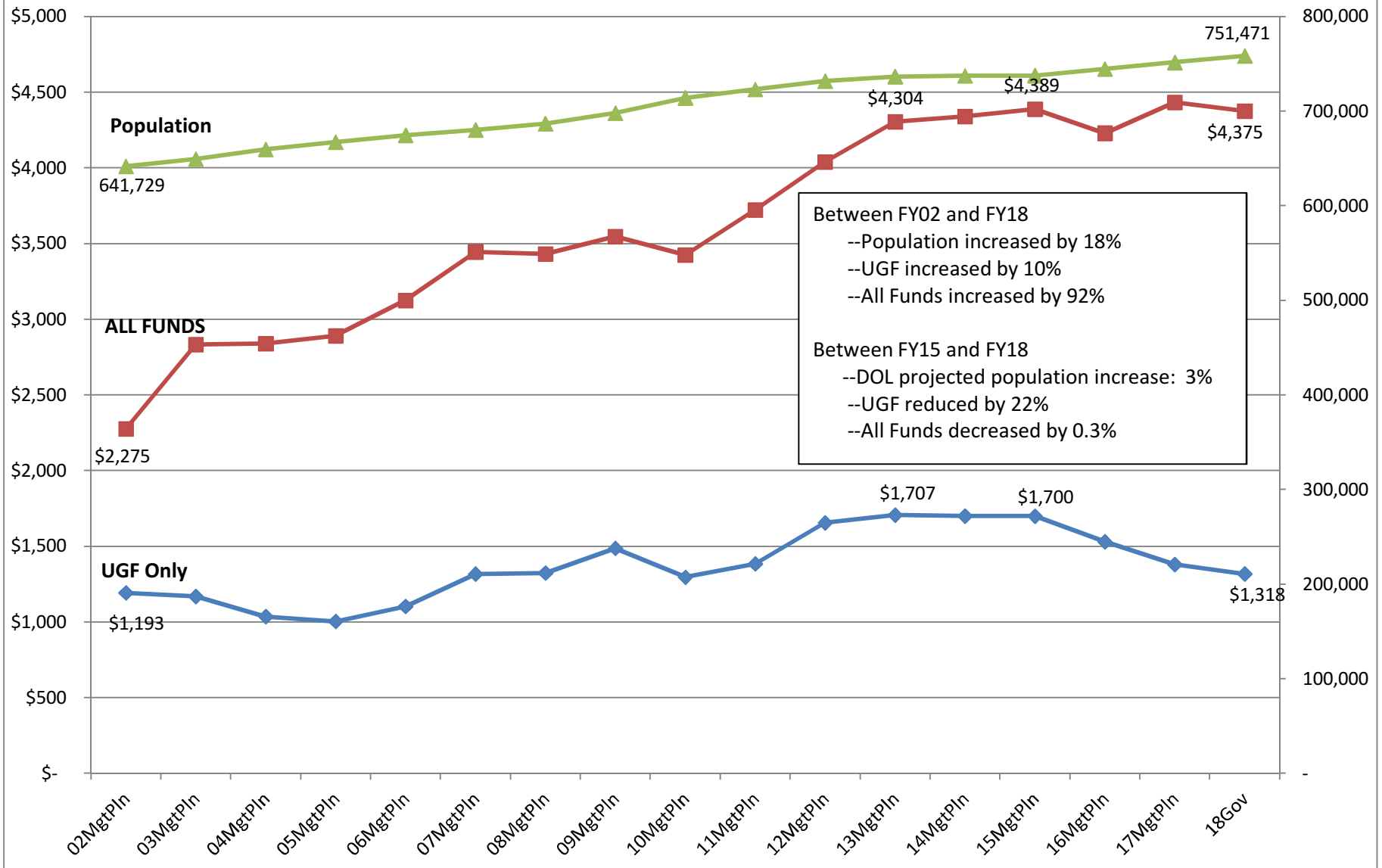


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Federal Receipts (Fed)	1,023,813.9	1,008,215.0	1,081,482.7	1,168,424.5	1,148,399.9	1,230,591.6	1,250,330.8	1,253,304.7	1,253,679.3	1,440,250.9	1,463,744.8
■ Other State Funds (Other)	108,533.7	120,363.0	106,783.1	108,074.2	115,744.9	118,734.8	112,729.7	106,816.2	112,078.9	121,056.8	118,746.3
■ Designated General (DGF)	47,666.5	51,501.8	54,001.5	54,585.7	55,955.2	57,261.3	56,002.1	78,553.4	85,999.6	90,180.0	79,375.2
■ Unrestricted General (UGF)	794,605.2	917,124.9	832,513.0	929,876.1	1,150,088.7	1,231,238.9	1,246,874.4	1,253,650.2	1,165,249.7	1,084,344.2	1,063,072.8

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Per Capita Expenditures

2015 Inflation Adjusted Dollars

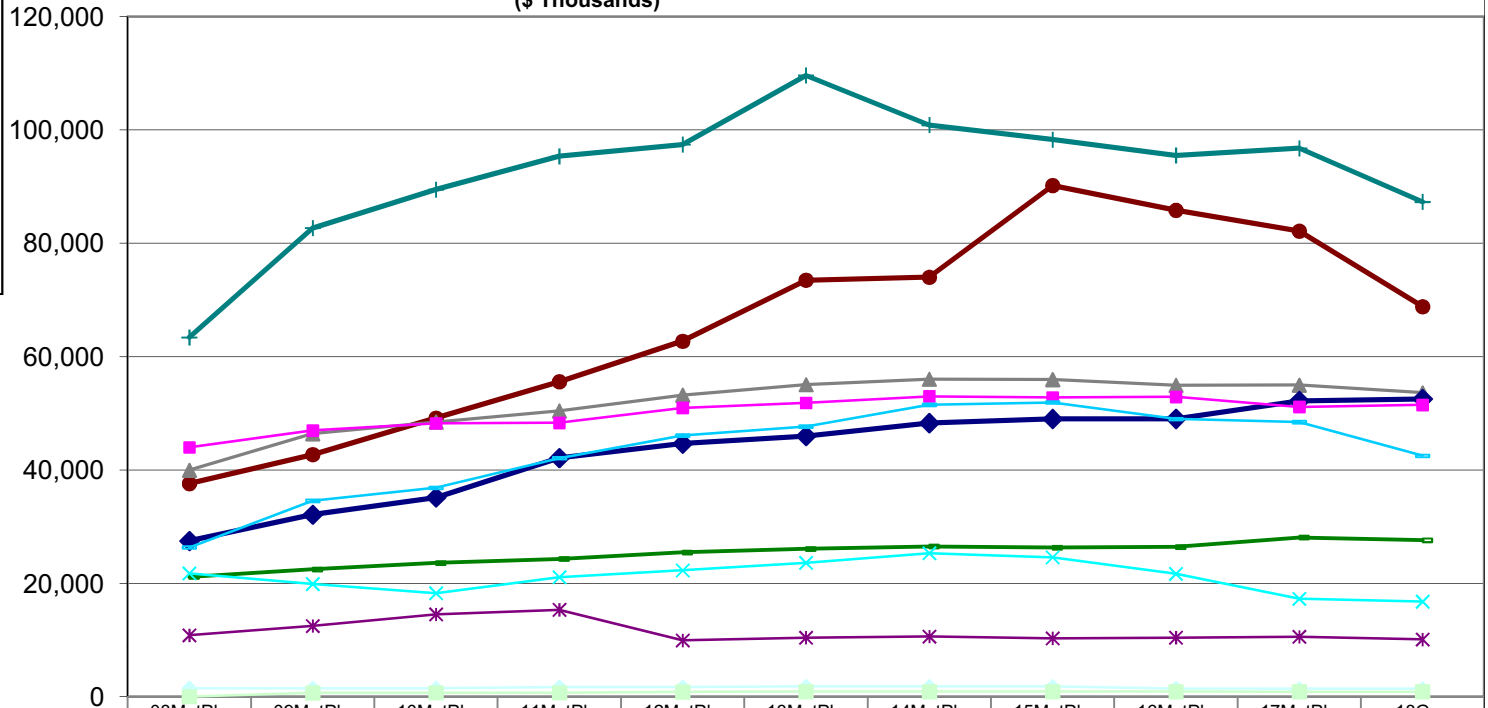


H&SS Budget Comparisons (by Appropriations)

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

The Departments non-formula GF budget increased by \$119 million (40.5%). Significant increases occurred in the following appropriations:

- Public Health: \$31 million (83%)
- Behavioral Health: \$24 million (38%)
- Children's Services: \$25 million (91%)
- SDS: \$16 million (61%)

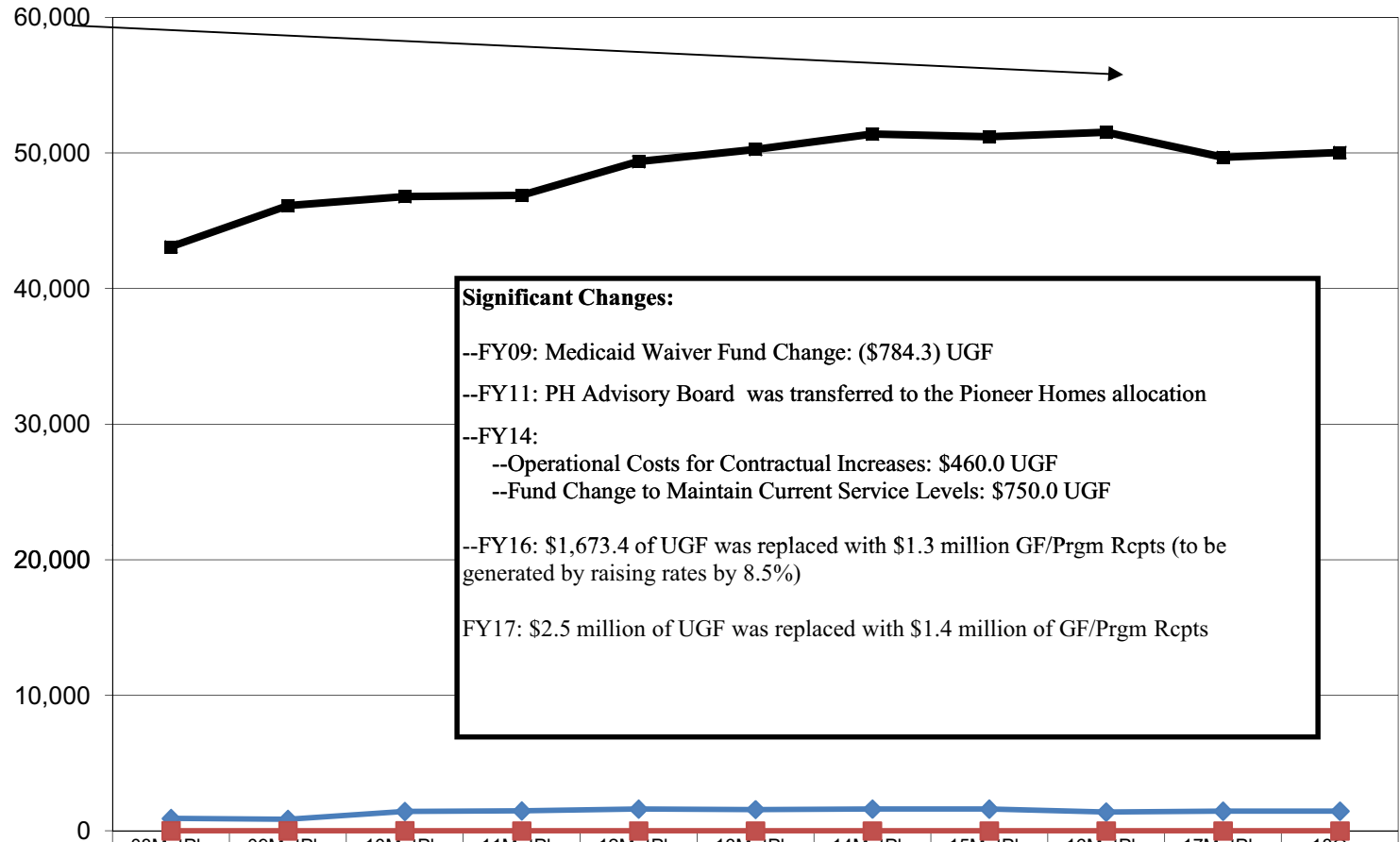


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Behavioral Health	63,395.0	82,696.7	89,492.6	95,363.7	97,429.2	109,618.7	100,860.4	98,302.0	95,520.5	96,785.3	87,306.7
Public Health	37,603.0	42,720.4	49,160.8	55,576.9	62,714.9	73,496.4	74,010.5	90,197.6	85,832.2	82,158.2	68,820.0
Juvenile Justice	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	54,990.0	53,630.9
Children's Services	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	52,181.4	52,531.8
Alaska Pioneer Homes	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	51,122.1	51,477.1
Senior and Disabilities Svcs	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	48,466.6	42,506.4
Public Assistance	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	28,084.8	27,606.2
Departmental Support Services	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	17,260.9	16,768.4
Health Care Services	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	10,563.3	10,085.0
Human Svcs Comm Matching Grant	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	1,387.0
Community Initiative Grants	-	671.1	673.6	676.9	820.4	881.9	881.9	881.6	879.3	861.7	861.7

DHSS Pioneer Homes Budget Comparisons by Allocation

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

Pioneer Homes Appropriation GF Increase: \$7.5 million (17%)
UGF Increase: \$3.6 million (12%)



Significant Changes:

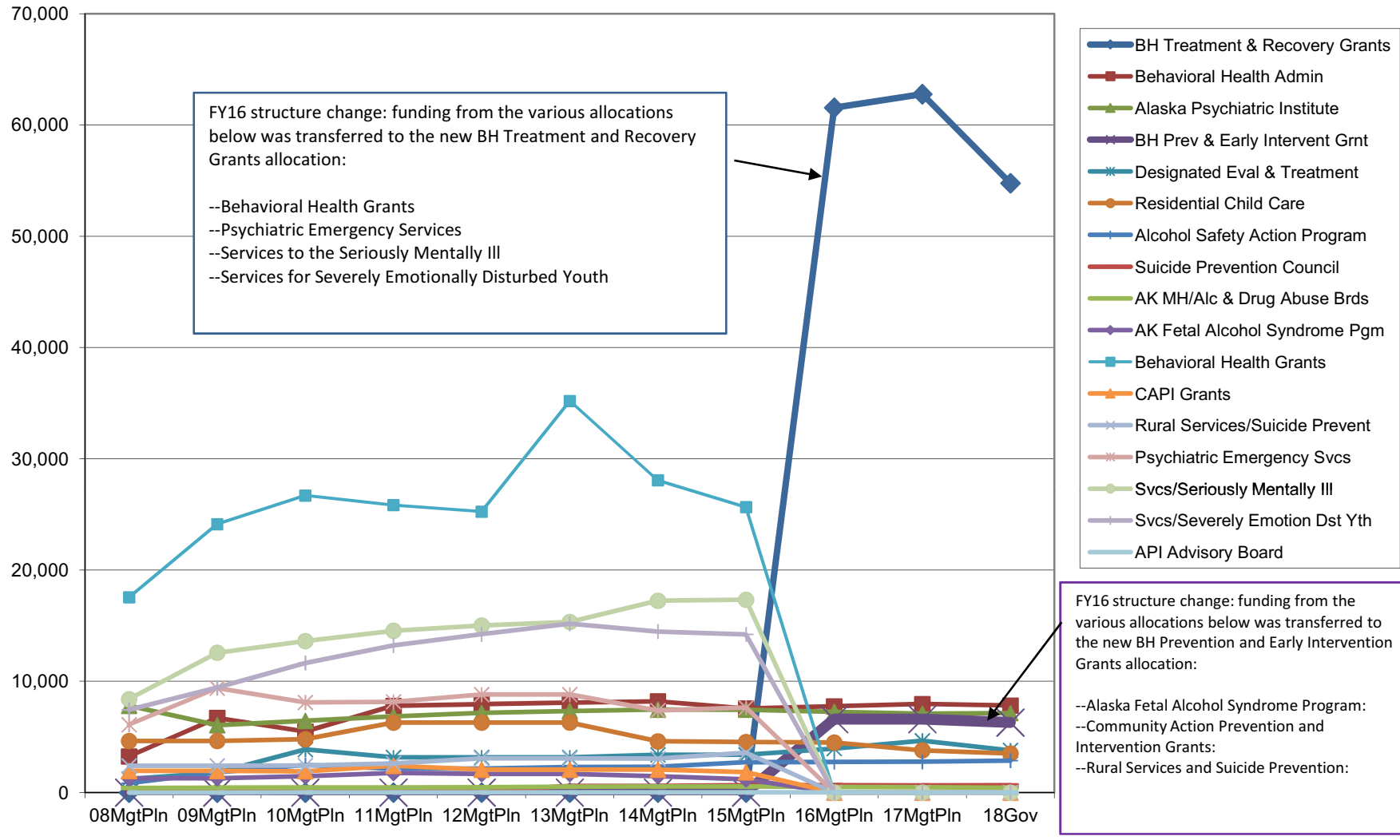
- FY09: Medicaid Waiver Fund Change: (\$784.3) UGF
- FY11: PH Advisory Board was transferred to the Pioneer Homes allocation
- FY14:
 - Operational Costs for Contractual Increases: \$460.0 UGF
 - Fund Change to Maintain Current Service Levels: \$750.0 UGF
- FY16: \$1,673.4 of UGF was replaced with \$1.3 million GF/Prgm Rcpts (to be generated by raising rates by 8.5%)
- FY17: \$2.5 million of UGF was replaced with \$1.4 million of GF/Prgm Rcpts

■ Pioneer Homes	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	49,672.9	50,018.3
◆ AK Pioneer Homes Management	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	1,449.2	1,458.8
■ Pioneers Homes Advisory Board	13.7	13.7	13.7	-	-	-	-	-	-	-	-

DHSS Behavioral Health Comparisons by Allocation

(GF Only)
(\$ Thousands)

BH Appropriation GF Increase: \$24 million (38%)

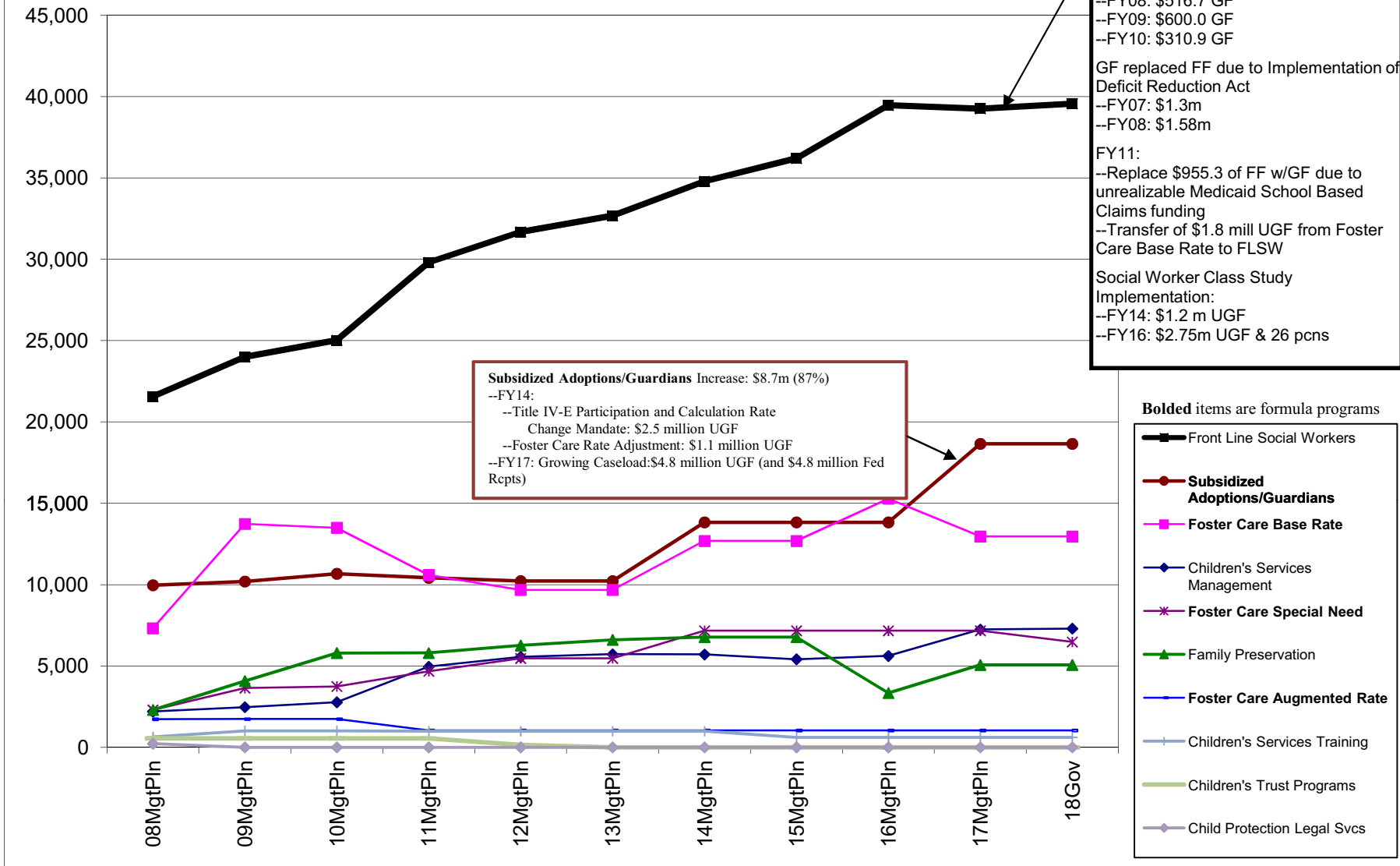


Children's Services Appropriation GF Increase: \$43 million (88%)

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

Front Line Social Workers GF Increase: \$18 million (83.5%)
 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

Subsidized Adoptions/Guardians Increase: \$8.7m (87%)
 --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 Repts)

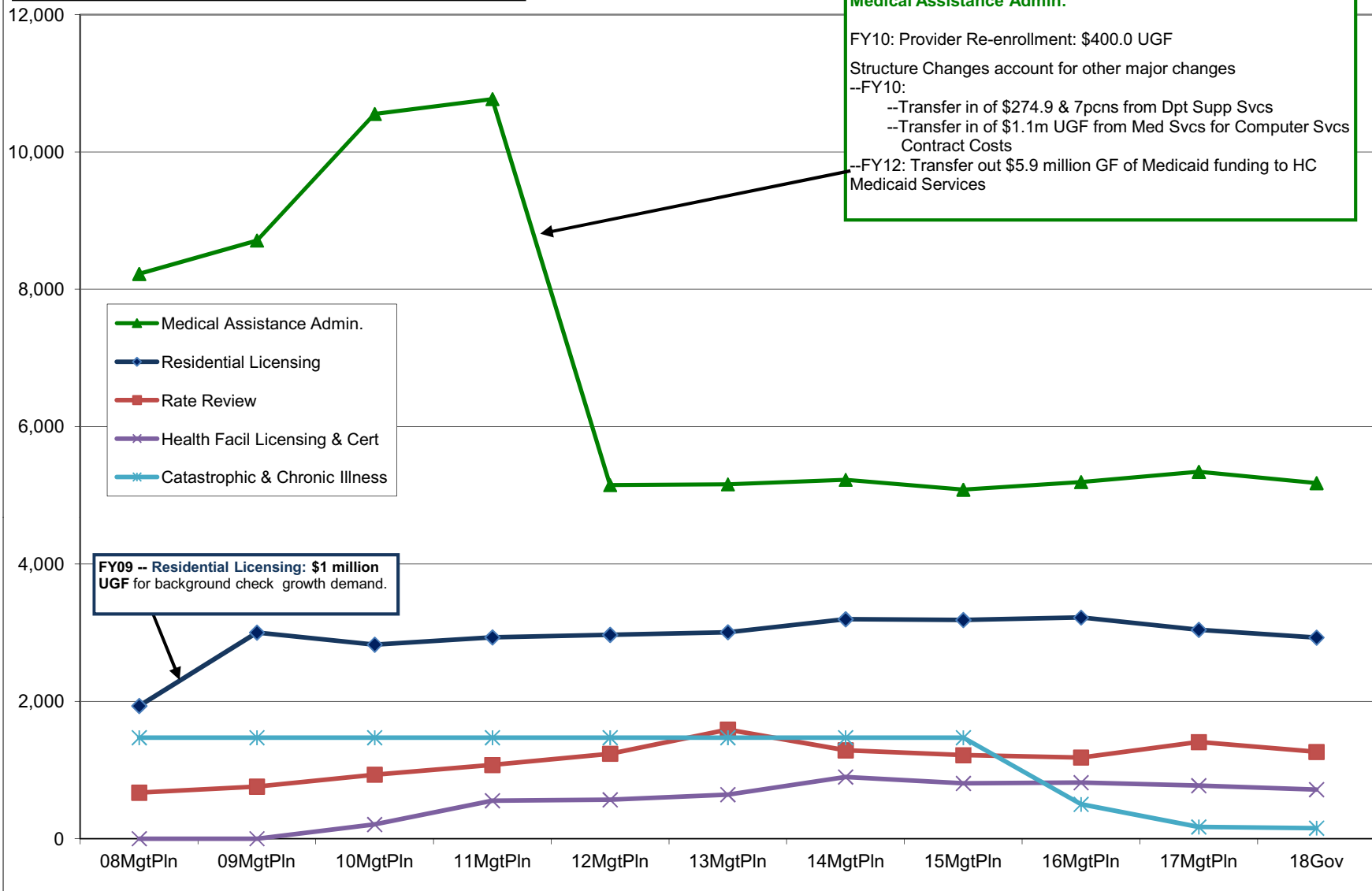


DHSS Health Care Services Comparisons by Allocation

Health Care Services Appropriation GF Decrease: \$2 million GF (-17%)

(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.

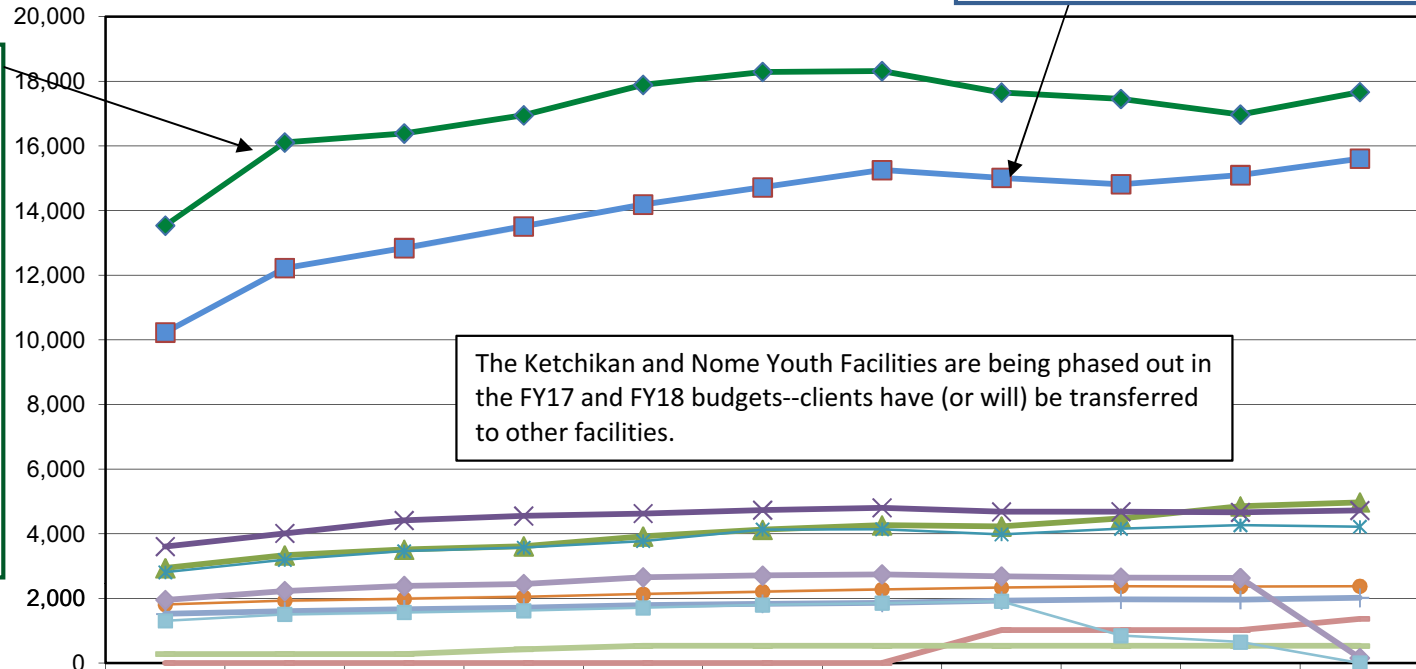
DHSS Juvenile Justice Comparisons by Allocation (GF Only) (\$ Thousands)

Juvenile Justice Appropriation GF Increase: \$13.7 million (34%)

Probation Services increased by \$5.4m (53%)

FY10
 --Aftercare & MH & Support needs: \$273.6 (3 pcns)
 --Services for non-Medicaid-eligible juveniles: \$225.0

McLaughlin Youth Center: Up \$48m (30.5%)
 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.



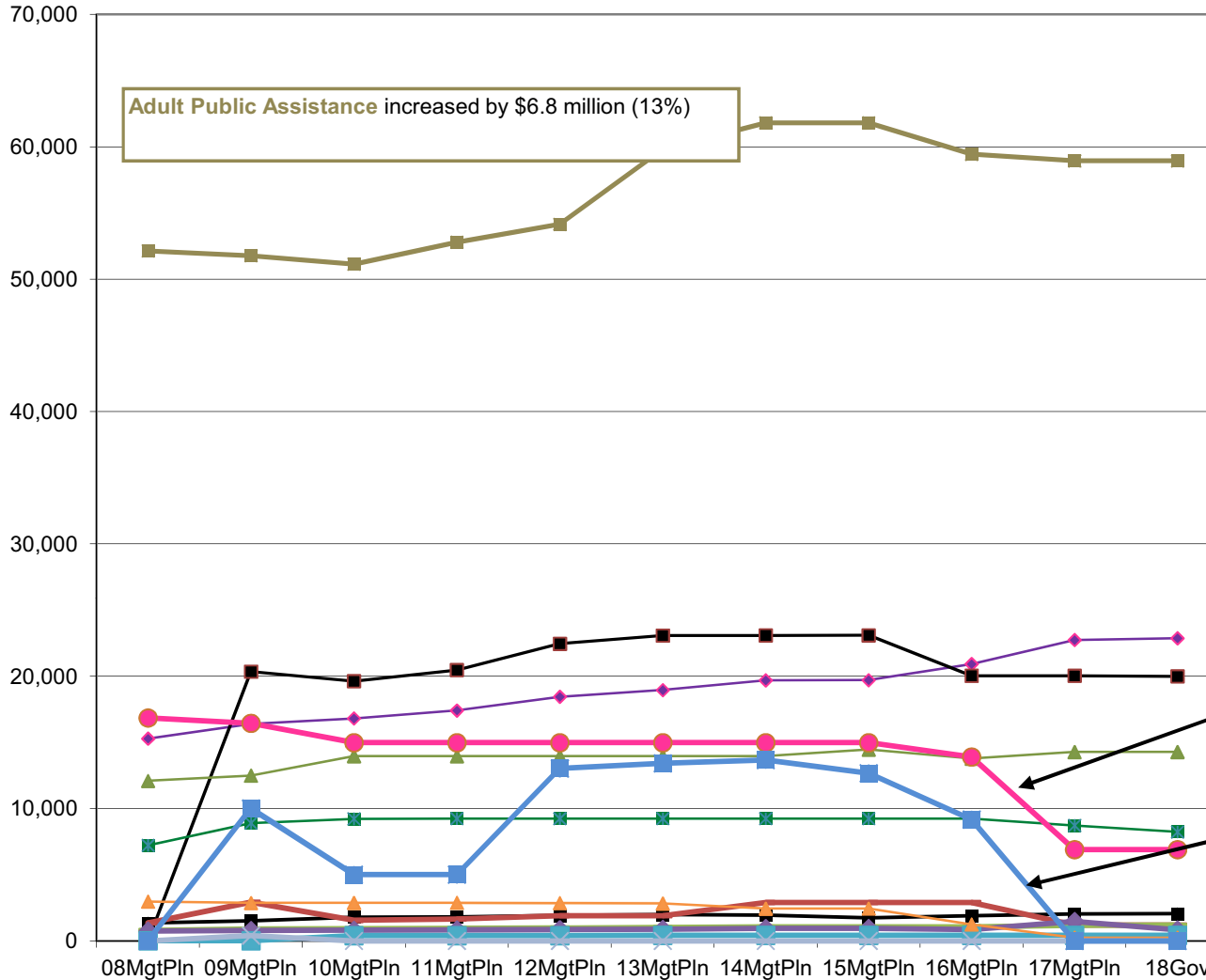
The Ketchikan and Nome Youth Facilities are being phased out in the FY17 and FY18 budgets--clients have (or will) be transferred to other facilities.

	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
McLaughlin Youth Center	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	16,966.2	17,663.5
Probation Services	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	15,092.7	15,604.7
Bethel Youth Facility	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	4,851.4	4,972.1
Fairbanks Youth Facility	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	4,664.2	4,720.3
Johnson Youth Center	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	4,264.9	4,216.7
Mat-Su Youth Facility	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	2,362.9	2,376.8
Kenai Peninsula Youth Facility	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	1,956.7	2,018.9
Juvenile Justice Health Care	-	-	-	-	-	-	-	1,019.4	1,019.4	1,019.4	1,368.6
Youth Courts	279.5	279.5	279.5	429.4	529.4	529.4	529.8	530.0	530.9	530.7	530.9
Nome Youth Facility	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	2,633.2	158.4
Ketchikan Reg Youth Facility	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	647.7	-

Public Assistance Appropriation GF
Increase: \$26 million (24%)

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

Bolded allocations are Formula Programs



ATAP GF decreased by \$9.9 million (-59%)

All UGF for AKHAP in the Energy Assistance Program was eliminated in FY17

DHSS Public Health Budget Comparisons by Allocation

(GF Only)
(\$ Thousands)

Public Health Appropriation GF Increase: \$31 million (83%)

PH Nursing: Up \$11.9m (96%)

FY10: Reduced Billings Resulting from a Revised Medicaid Cost Allocation Plan: \$4m UGF

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

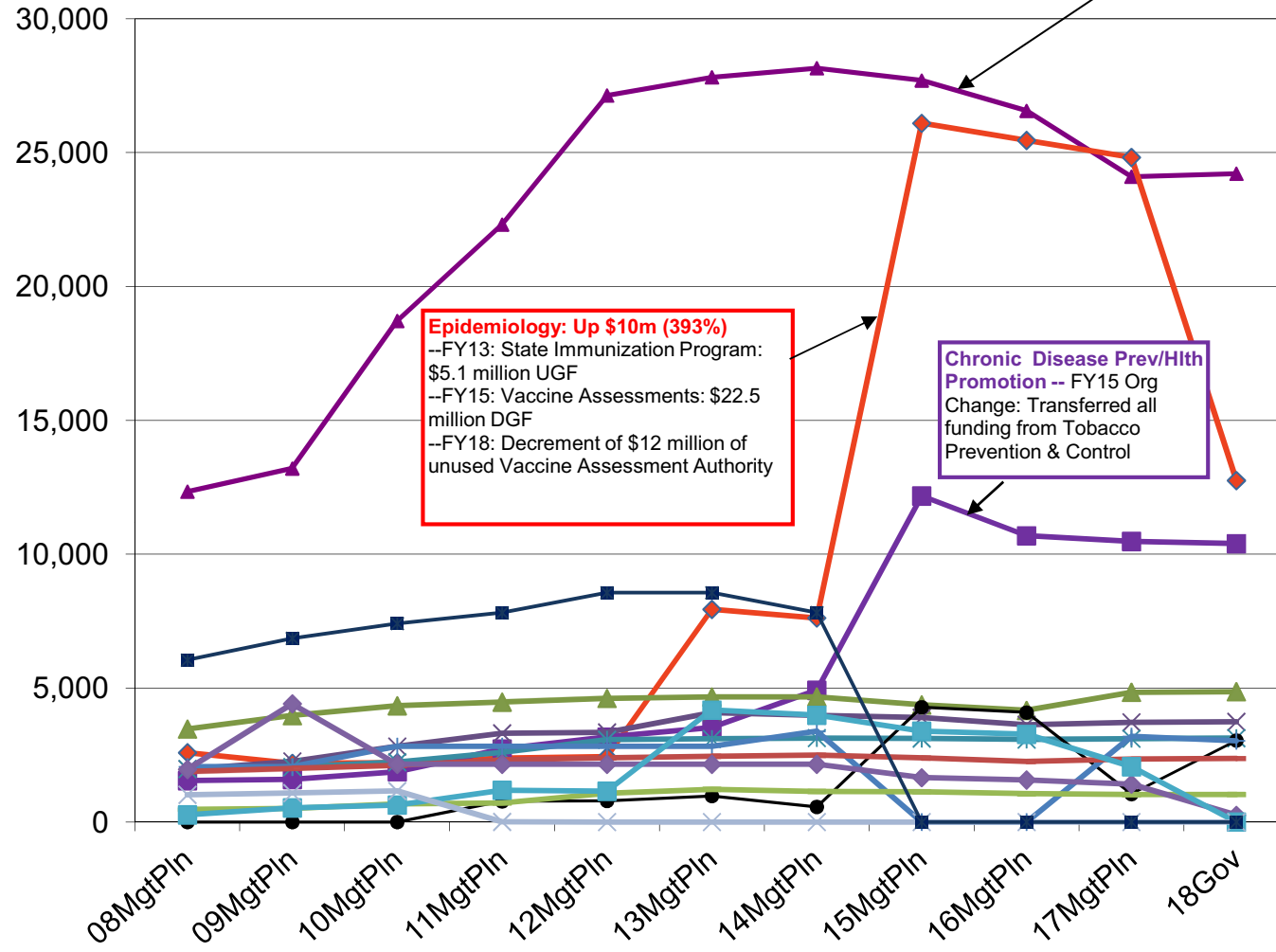
FY16: Close One PH Center, Reduce Grants, Delete Staff: (\$1.4) million UGF

FY17: \$3.7 million of UGF was replaced by \$1 million GF/Prgm Rcpts

Epidemiology: Up \$10m (393%)

--FY13: State Immunization Program: \$5.1 million UGF
--FY15: Vaccine Assessments: \$22.5 million DGF
--FY18: Decrement of \$12 million of unused Vaccine Assessment Authority

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



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

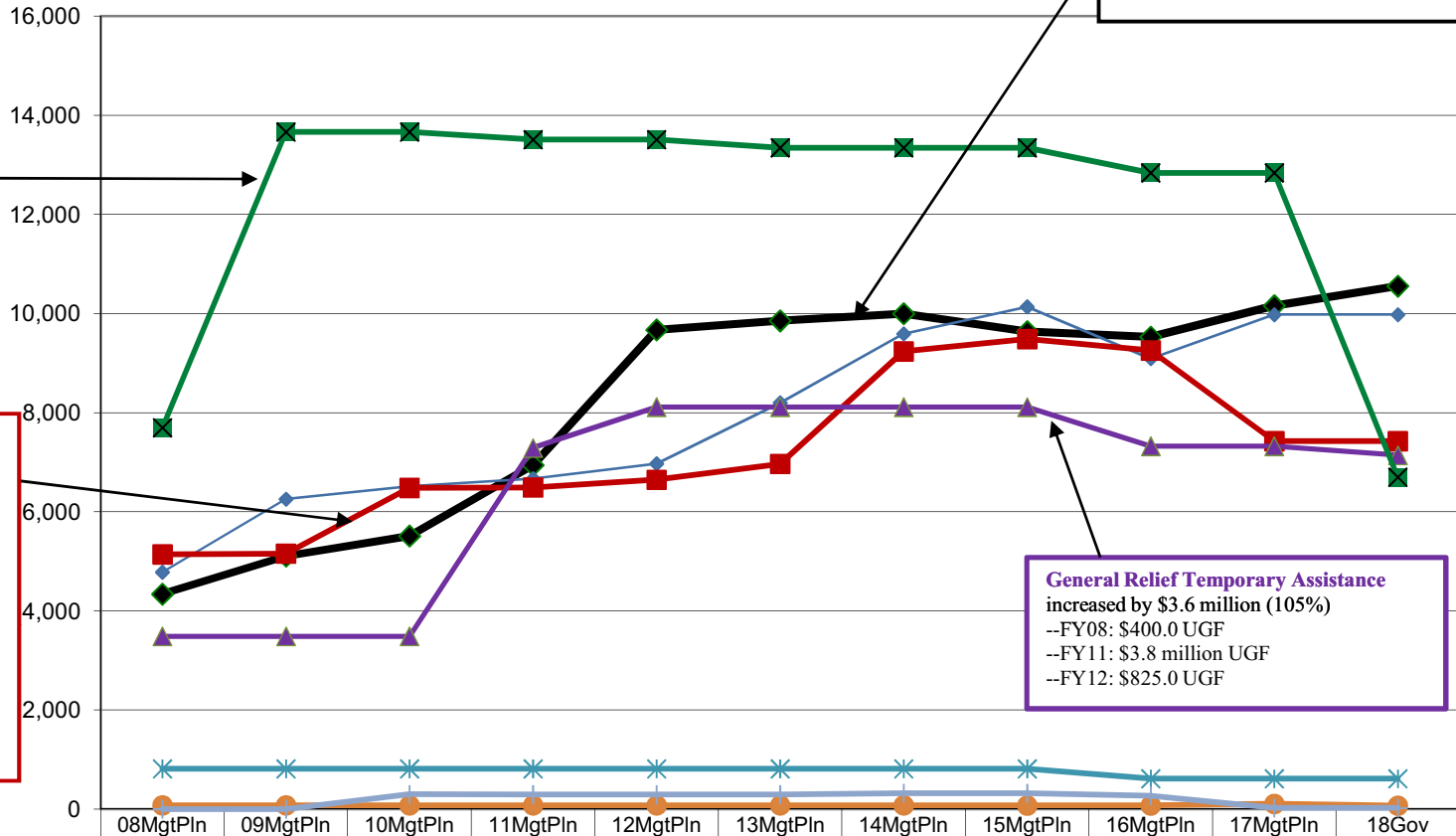
The SDS Administration allocation increased by \$6.2 million (143%)
 --Waiver Correction Action Plan
 FY11: \$1,018.0 UGF
 FY12: \$1,450.0 UGF

The SDS appropriation increased by \$16 million (61%)

The Community DD Grants allocation decreased by \$1 million (-13%)
 --FY09: Replace FF with GF due to elimination of FairShare/ProShare: \$6m FY18
 --FY18: Medicaid Reform decrement of \$5.8 million UGF

The Senior Community Based Grants allocation increased by \$5.2 million (109%)
 --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 \$3.6 million (105%)
 --FY08: \$400.0 UGF
 --FY11: \$3.8 million UGF
 --FY12: \$825.0 UGF



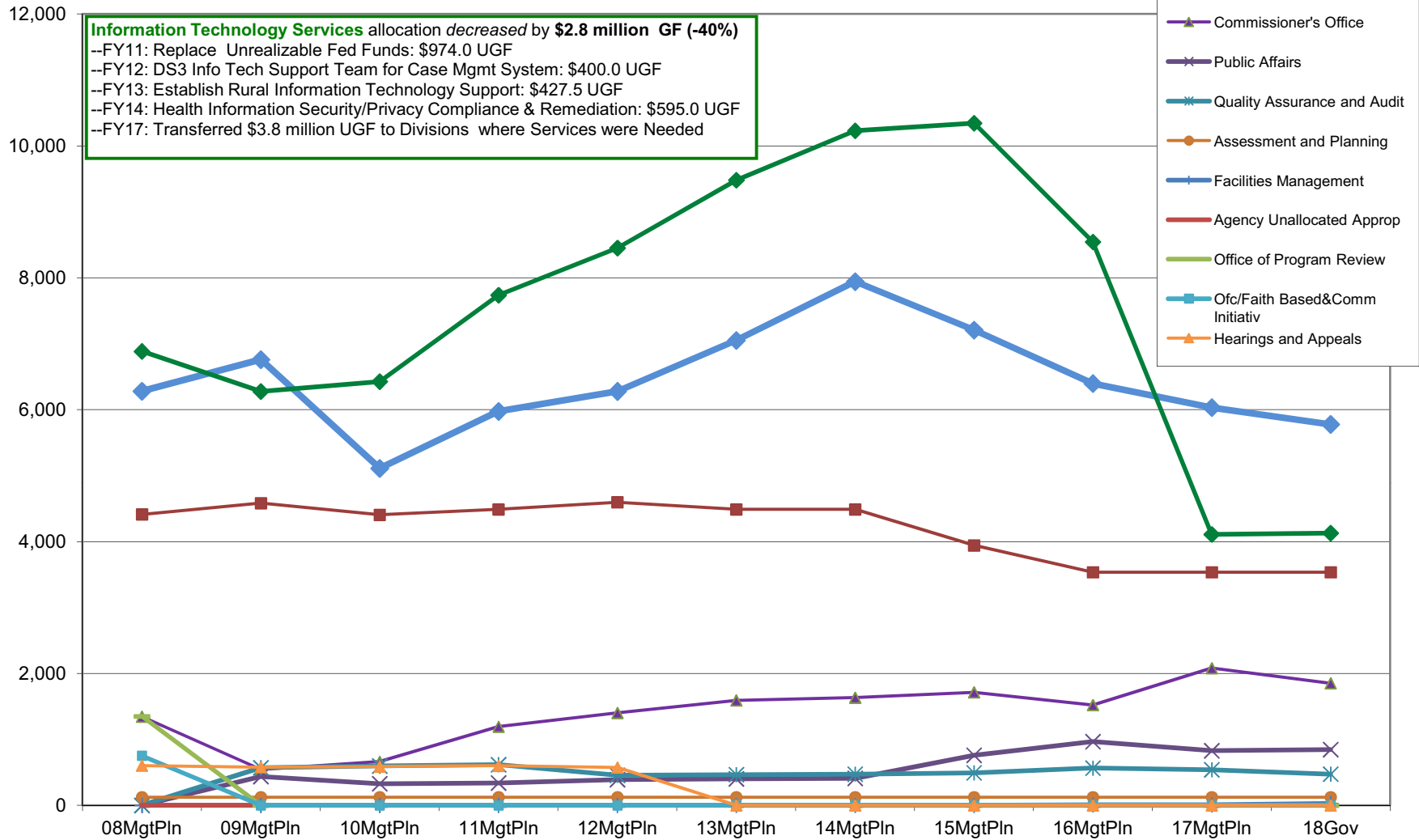
	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
Senior/Disabilities Svcs Admin	4,339.6	5,108.0	5,510.4	6,942.0	9,668.9	9,853.9	9,997.2	9,634.4	9,526.1	10,157.6	10,553.3
Senior Community Based Grants	4,781.9	6,256.9	6,516.8	6,669.8	6,969.8	8,197.3	9,589.0	10,134.0	9,090.4	9,977.1	9,977.1
Early Interventn/Infant Learn	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	7,424.5
General Relief/Temp Assistance	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	7,141.4
Community DD Grants	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	6,698.5
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	815.0	615.0	615.0	615.0
Commission on Aging	79.0	79.0	79.0	77.7	77.7	78.5	79.1	75.1	75.5	107.1	71.6
Governor's Cncl/Disabilities	-	-	300.0	297.0	297.0	297.0	322.0	322.0	272.0	25.0	25.0

DHSS Departmental Support Services Comparisons by Allocation

(GF Only)
(\$ Thousands)

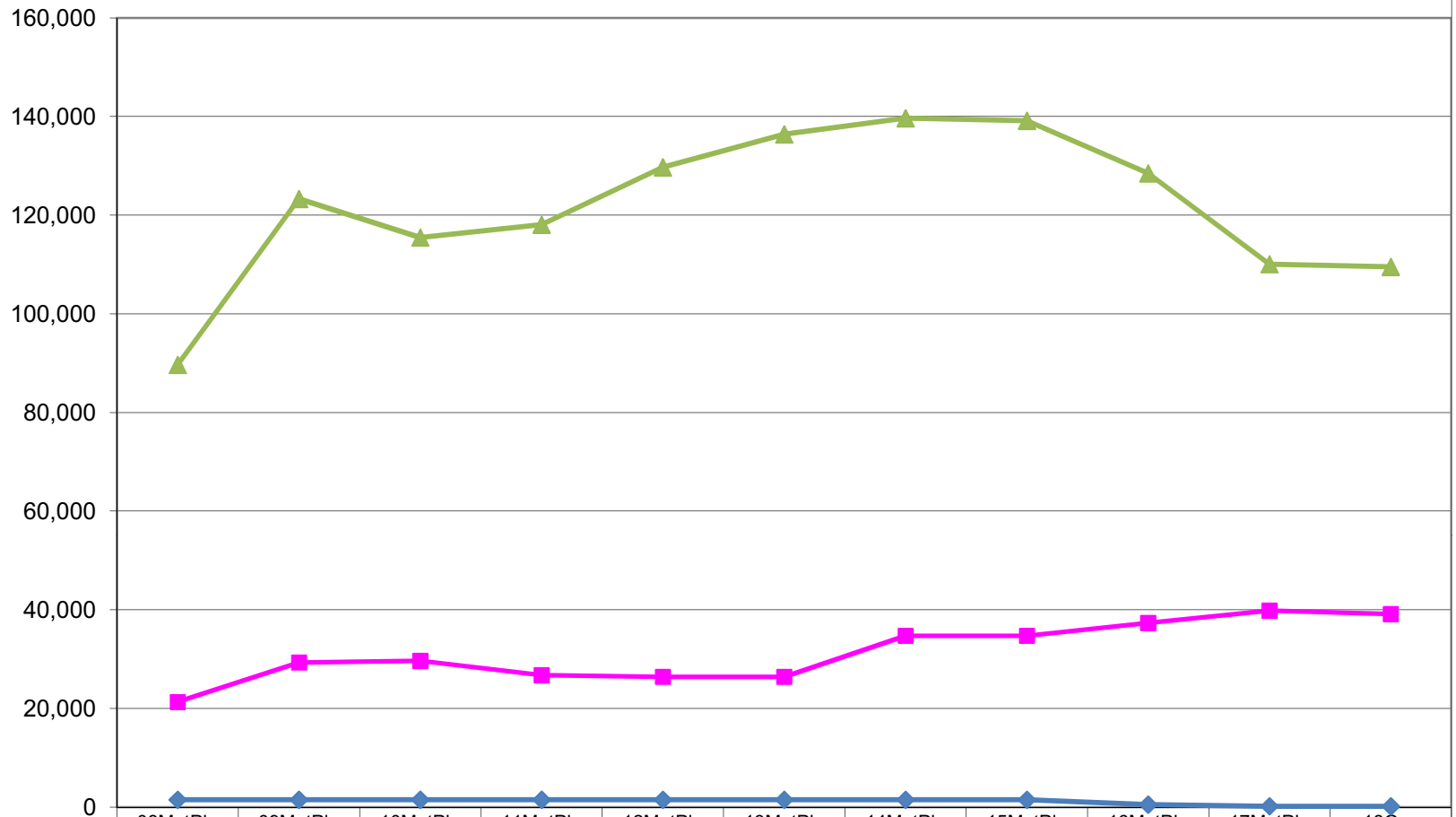
The Departmental Support Services appropriation decreased by \$5 million (-23%)

Information Technology Services allocation decreased by \$2.8 million GF (-40%)
 --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 were Needed



NON-MEDICAID FORMULA APPROPRIATIONS

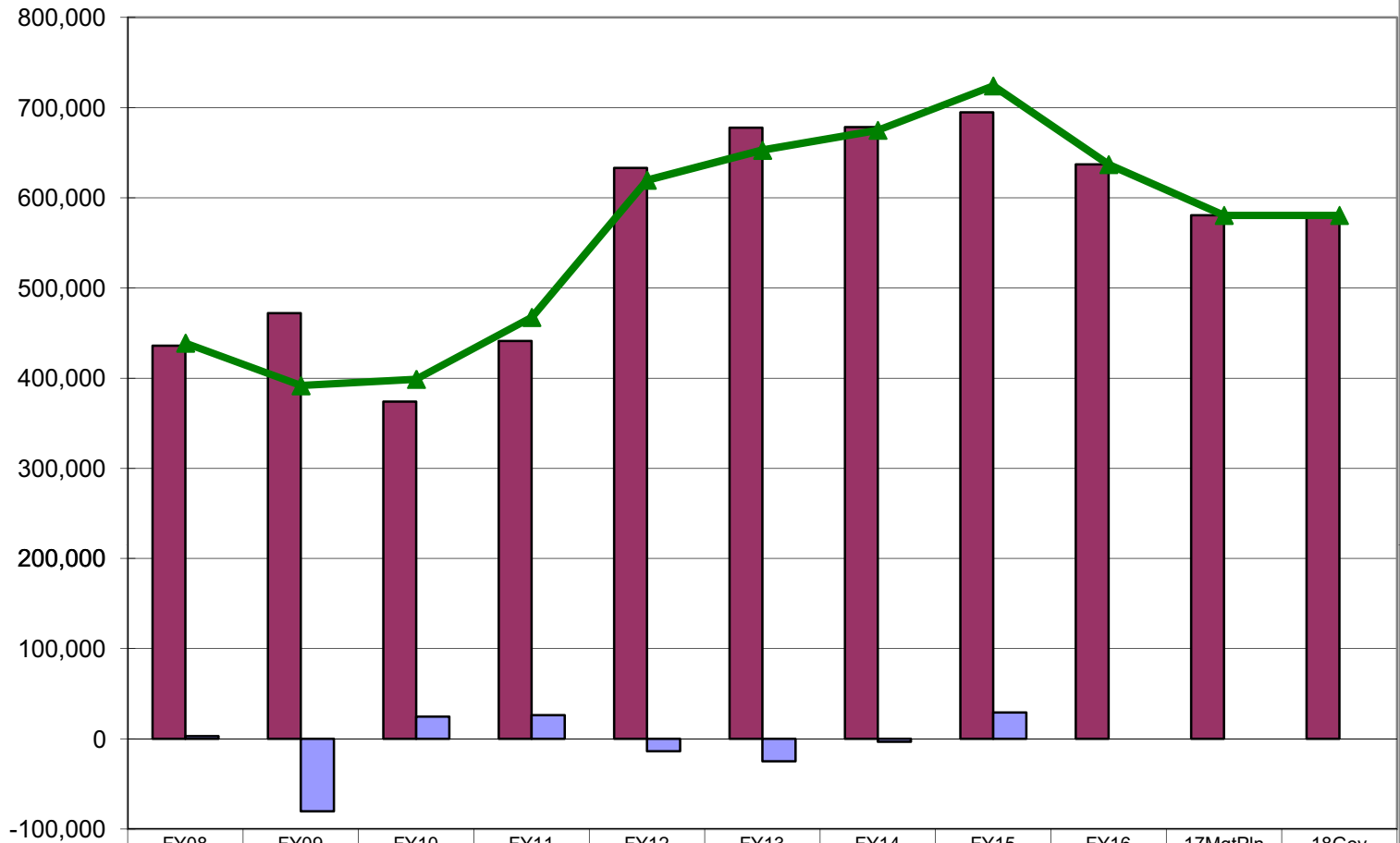
(GF ONLY)
(\$ Thousands)



Children's Services	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	39,821.9	39,132.9
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	500.0	171.0	153.9
Public Assistance	89,649.3	123,291.2	115,479.1	118,093.7	129,701.5	136,381.2	139,639.2	139,146.4	128,470.3	110,075.4	109,542.9

Medicaid GF has grown by \$142 million (32%) between the FY08 Final Budget and the FY18 Governor's Request.

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



Management Plan	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	580,594.6	580,637.1
Supplementals/RPLs/Adjustments	3,061.6	(80,362.2)	24,695.4	26,261.1	(13,611.5)	(25,000.0)	(3,326.2)	29,348.3	(0.1)	-	-
Total Funding	438,905.7	391,782.6	398,750.6	467,467.4	619,650.3	652,823.8	674,980.1	724,178.0	636,944.6	580,594.6	580,637.1

Medicaid Funding
FY08 - FY18
(\$ Thousands)

