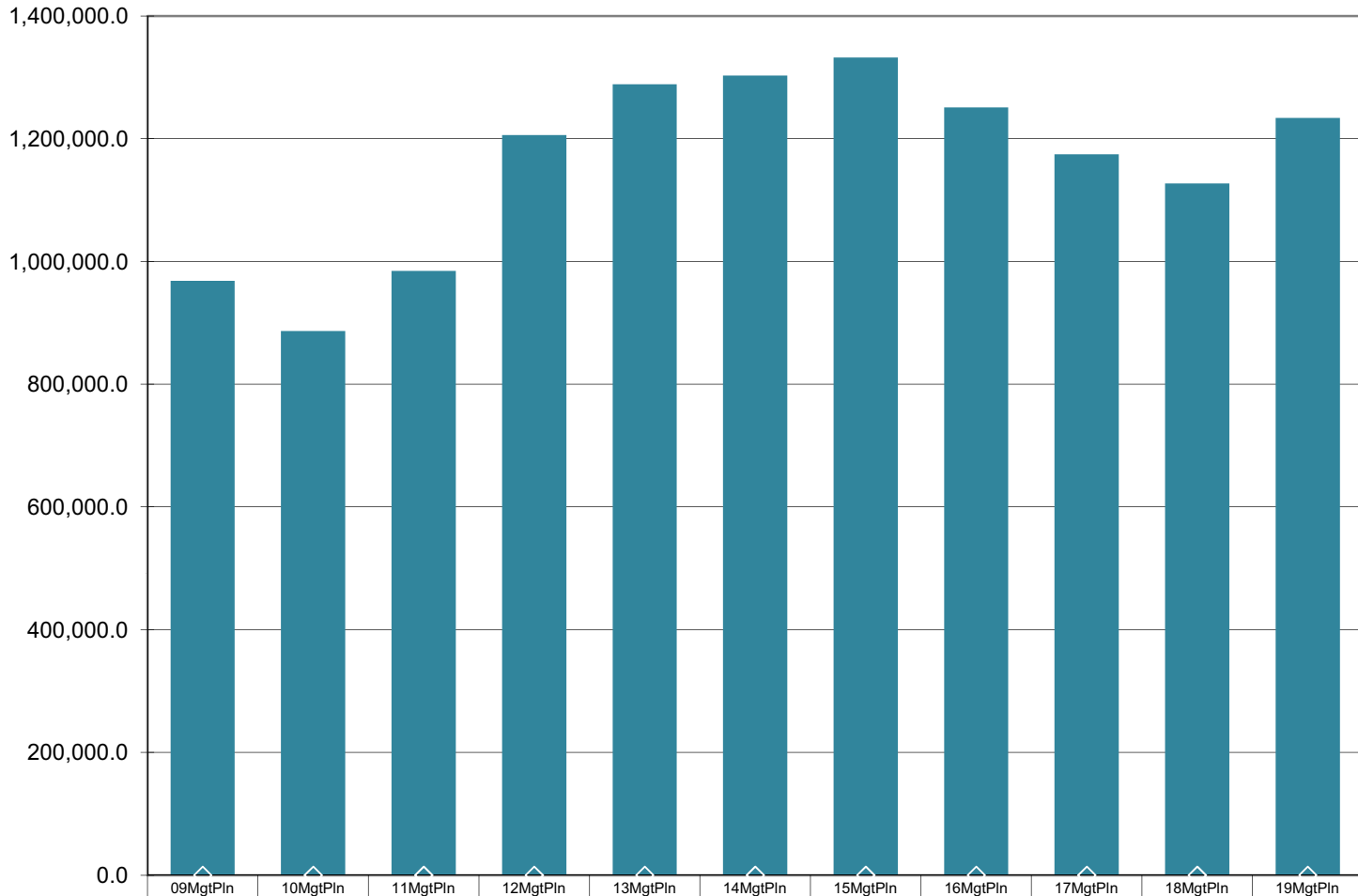


Department of Health & Social Services Share of Total Agency Operations
Non-Formula and Formula
(GF Only - UGF and DGF)
(\$ Thousands)

The department's GF budget grew by about \$265 million between FY09 and FY19 -- an average annual growth rate for that period of 2.45%.

The Department's total FY19 GF budget equals \$3,773 per resident worker.*



■ Total Agency Budget (GF Only)	968,626.7	886,514.5	984,461.8	1,206,043.9	1,288,500.2	1,302,876.5	1,332,203.6	1,251,249.3	1,174,524.2	1,127,037.1	1,233,946.2
% of Agency Budget to Total Agencies' budgets	24%	22%	23%	26%	26%	26%	26%	26%	25%	24%	26%

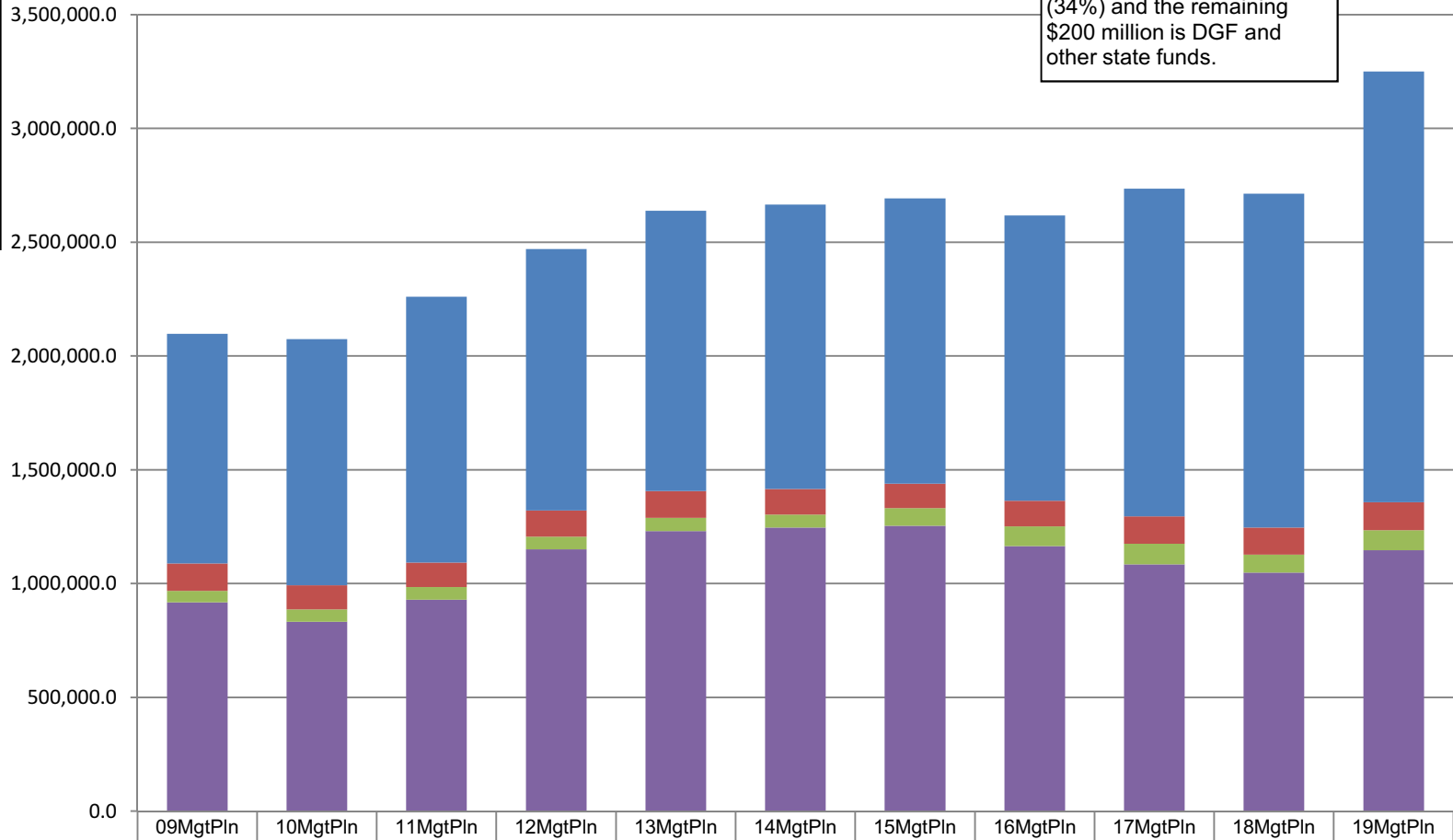
* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

Between FY09 & FY19:

- UGF increased by \$229.6 million (25%)
- DGF increased by \$35.7 million (69.3%)
- Other funds increased by \$3.5 million (2.9%)
- Federal funds increased by \$884 million (87.7%)

**Department of Health & Social Services
Total Funding Comparison by Fund Group
Formula and Non-Formula
(All Funds - UGF, DGF, Other & Fed)
(\$ Thousands)**

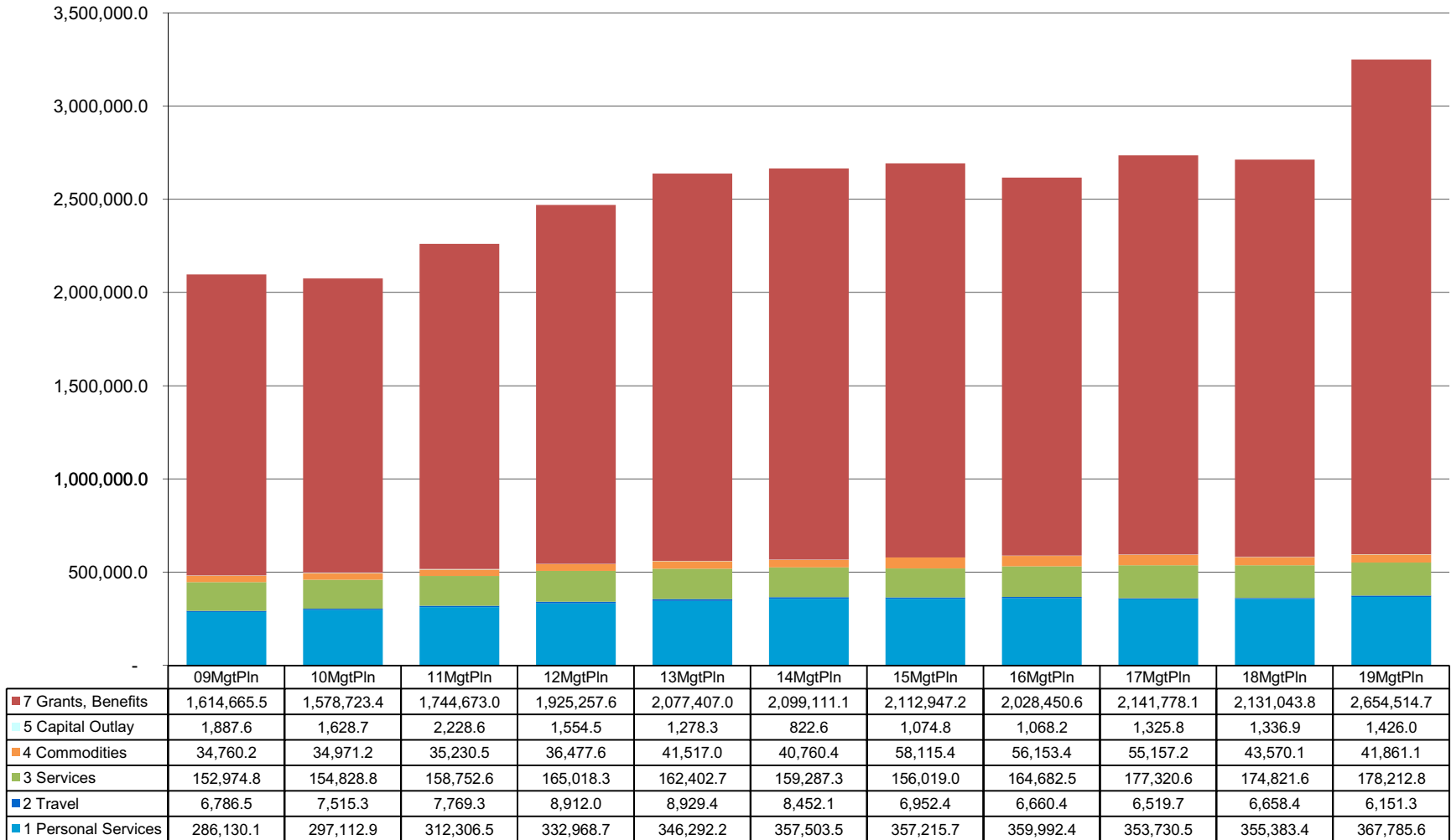
In FY19:
The total DHSS budget is \$3.25 billion in the current budget year. Of that, \$1.9 billion is federal funds (58%), \$1.1 billion is state UGF (34%) and the remaining \$200 million is DGF and other state funds.



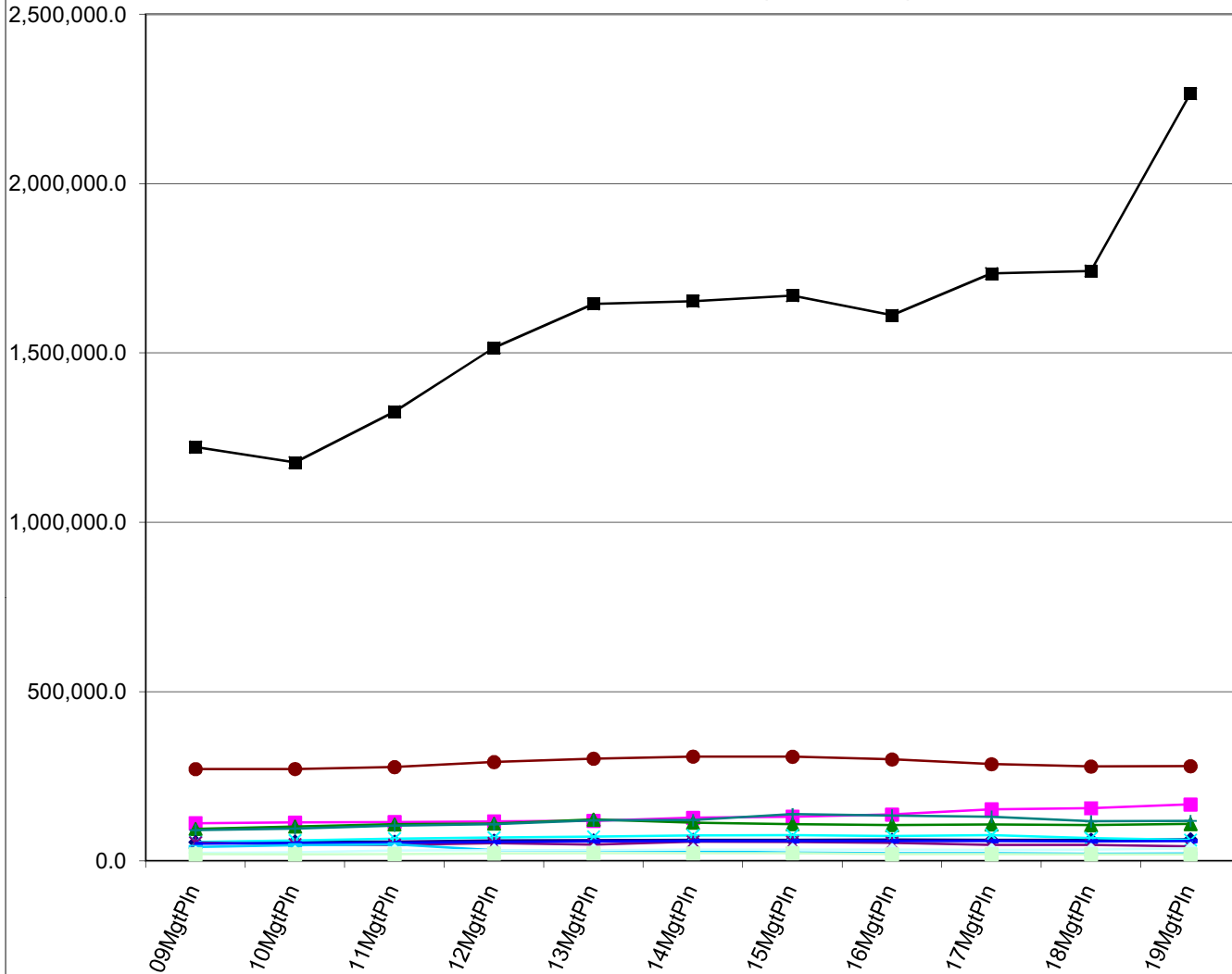
	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Federal Receipts (Fed)	1,008,215	1,081,482	1,168,424	1,148,399	1,230,591	1,250,330	1,253,304	1,253,679	1,440,250	1,466,040	1,892,149
Other State Funds (Other)	120,363.0	106,783.1	108,074.2	115,744.9	118,734.8	112,729.7	106,816.2	112,078.9	121,056.8	119,736.8	123,855.6
Designated General (DGF)	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	87,213.1
Unrestricted General (UGF)	917,124.9	832,513.0	929,876.1	1,150,088	1,231,238	1,246,874	1,253,650	1,165,249	1,084,344	1,047,661	1,146,733

The majority (82%) of the FY19 H&SS budget is appropriated in the Grants/Benefits line - this is money "out the door" to providers and communities.

Department of Health & Social Services Expenditure Line Items (All Funds - UGF, DGF, Other & Fed) (\$ Thousands)



**Appropriations within the Department of Health & Social Services
Formula and Non-Formula
(All Funds - UGF, DGF, Other & Fed)
(\$ Thousands)**



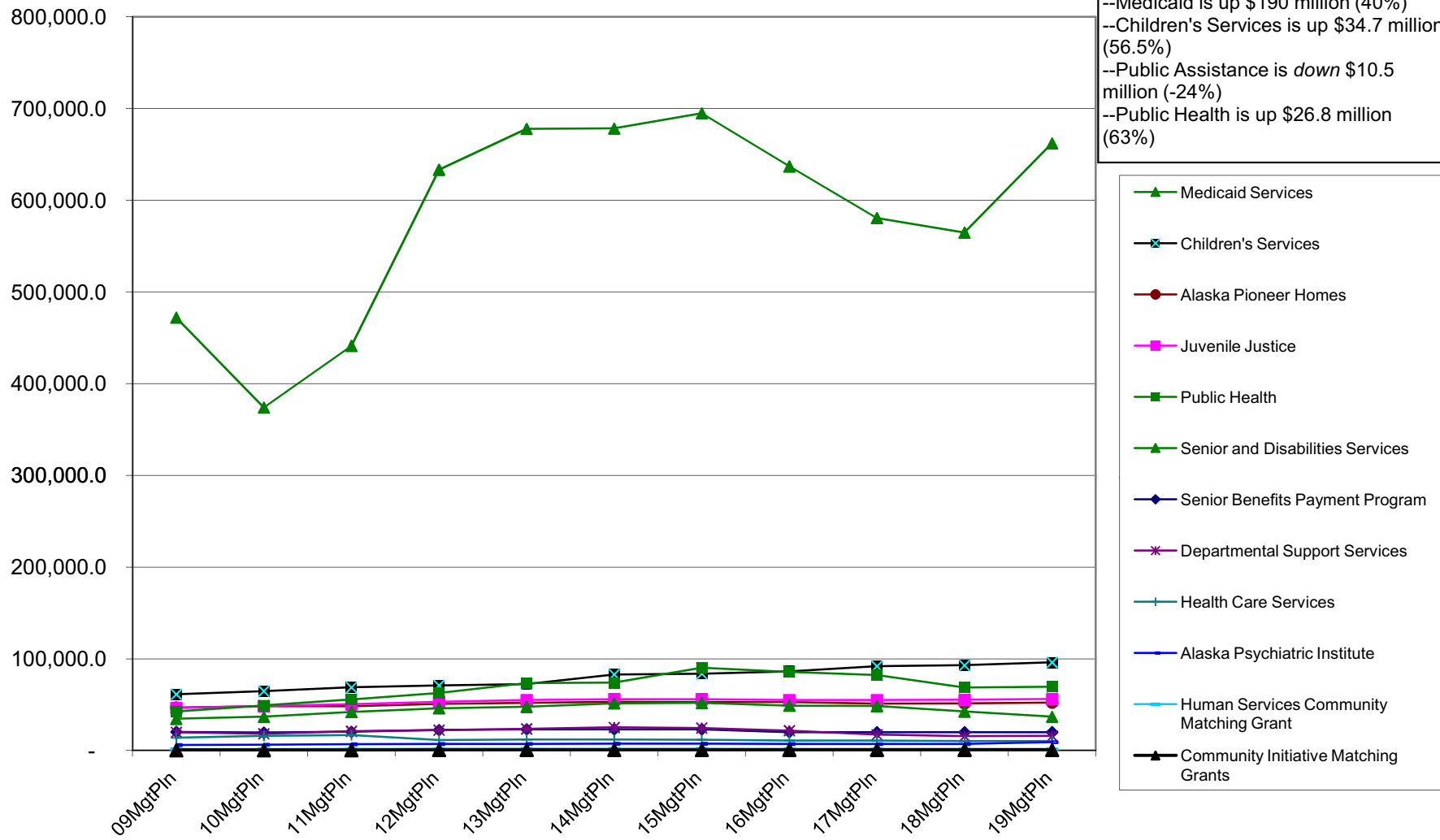
Between FY09 and FY19:
The department's total funds budget increased by \$1.15 billion (55%).
(not including supplementals)

The majority of the increase is attributable to Medicaid, which increased over \$1 billion. When supplementals are factored in, the Medicaid increases include \$902 million in federal receipts and \$258 million in general funds.

- Medicaid Services
- Public Assistance
- Children's Services
- ▲ Behavioral Health
- Public Health
- ◆ Alaska Pioneer Homes
- × Senior and Disabilities Services
- * Departmental Support Services
- Juvenile Justice
- Health Care Services
- ◇ Alaska Psychiatric Institute
- Senior Benefits Payment Program

Appropriations within the Department of Health & Social Services Formula and Non-Formula (GF Only - UGF & DGF) (\$ Thousands)

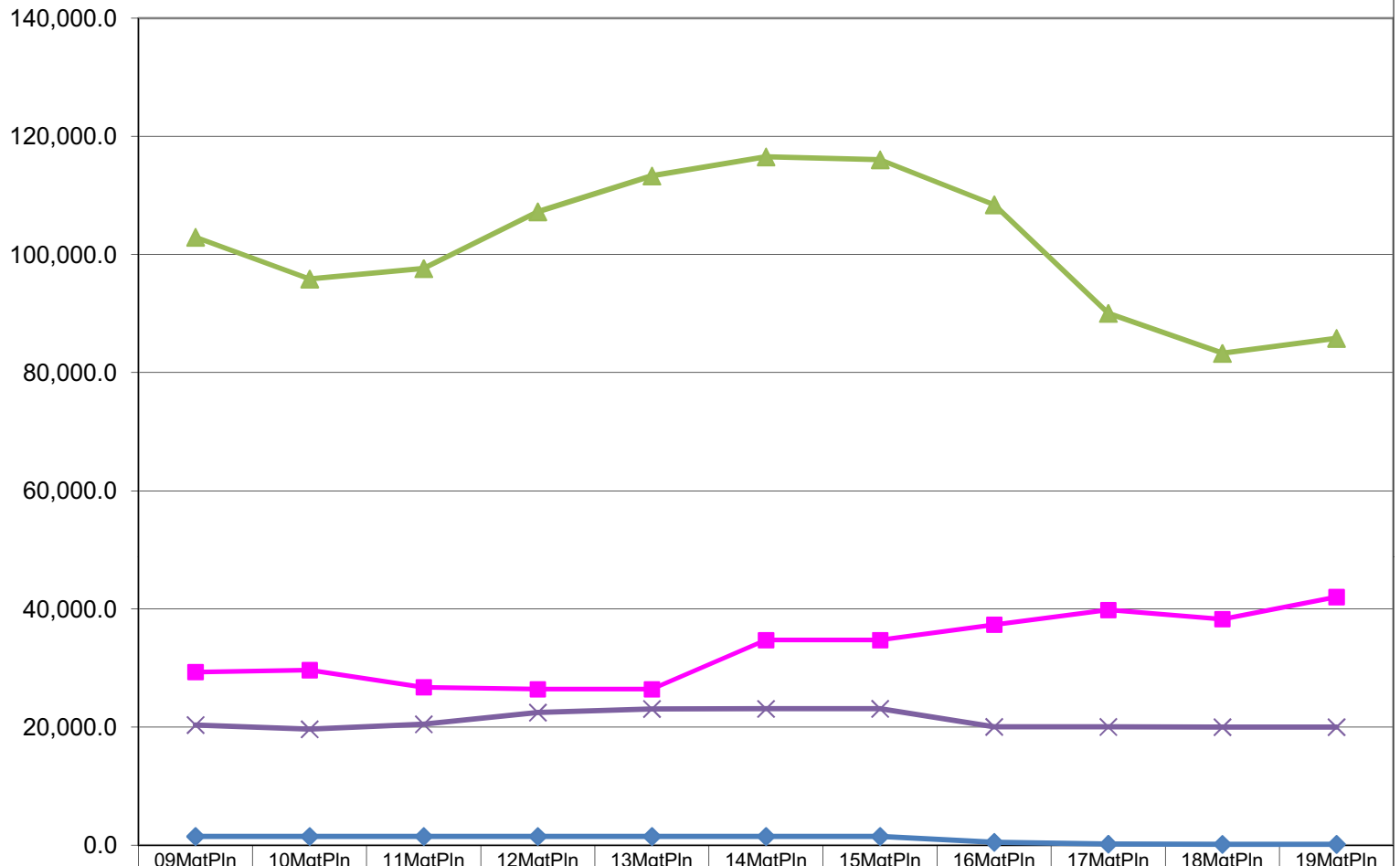
Between FY09 - FY19:
Overall, the department's GF budget increased by \$265 million (27%).
Significant changes are:
--Medicaid is up \$190 million (40%)
--Children's Services is up \$34.7 million (56.5%)
--Public Assistance is *down* \$10.5 million (-24%)
--Public Health is up \$26.8 million (63%)



The department's formula programs outside of Medicaid totaled approximately \$150 million in GF in FY19.

These appropriations have both formula and non-formula components - this slide reflects the GF formula funding only.

H&SS Budget Comparisons (by Appropriations) Non-Medicaid Formula (GF Only - UGF & DGF) (\$ Thousands)



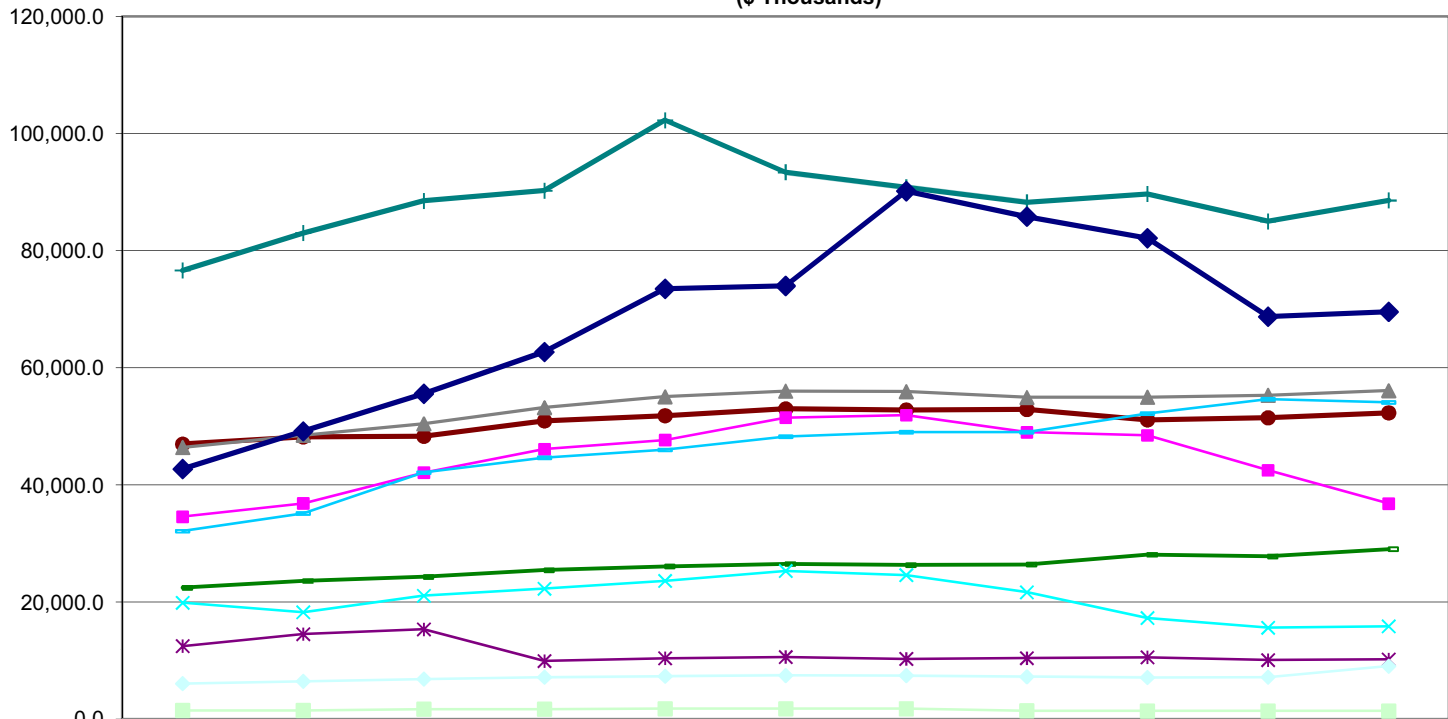
Public Assistance	102,945.8	95,855.6	97,628.4	107,248.1	113,309.0	116,556.6	116,055.9	108,434.2	90,046.1	83,266.4	85,824.8
Children's Services	29,303.5	29,637.6	26,730.7	26,403.4	26,403.4	34,723.4	34,723.4	37,323.4	39,821.9	38,272.9	42,011.3
Senior Benefits Payment Program	20,345.4	19,623.5	20,465.3	22,453.4	23,072.2	23,082.6	23,090.5	20,036.1	20,029.3	19,986.1	19,986.1
Health Care Services	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	153.9

Between FY09 - FY19:
 The department's non-formula GF budget increased by \$81.4 million (23.8%). Significant increases occurred in the following appropriations:

- Public Health: \$26.8 million (63%)
- Children's Services: \$22 million (68.4%)
- Behavioral Health: \$11.9 million (15.6%)

H&SS Budget Comparisons (by Appropriations)

Non-Formula
 (GF Only - UGF & DGF)
 (\$ Thousands)

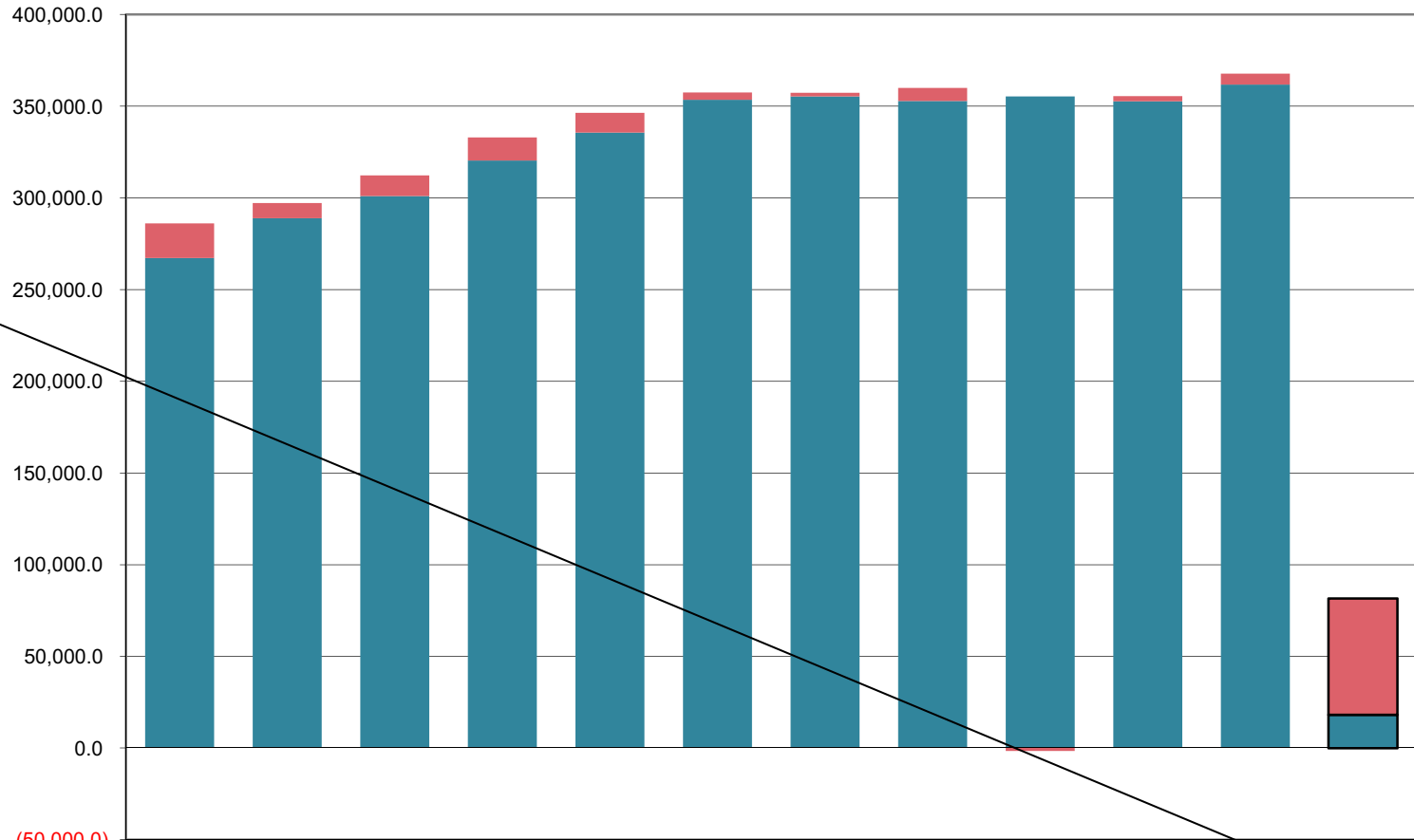


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Behavioral Health	76,633.7	83,039.3	88,528.2	90,276.5	102,296.7	93,407.7	90,855.1	88,277.0	89,689.0	85,034.4	88,596.8
Alaska Pioneer Homes	46,971.9	48,219.4	48,325.2	50,954.1	51,833.1	52,993.6	52,798.6	52,900.8	51,122.1	51,477.1	52,323.5
Juvenile Justice	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	55,324.8	56,103.3
Public Health	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	68,735.8	69,564.2
Senior and Disabilities Services	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	36,810.0
Children's Services	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	54,657.5	54,088.4
Public Assistance	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	27,806.2	29,028.2
Departmental Support Services	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	15,606.3	15,847.7
Health Care Services	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	10,191.9
Alaska Psychiatric Institute	6,063.0	6,453.3	6,835.5	7,152.7	7,322.0	7,452.7	7,446.9	7,243.5	7,096.3	7,166.8	9,049.4
Human Services Community Matching Grant	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	1,387.0

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

Personal Services increased by \$81.6 million between FY09 and FY19 - an increase of 28.5%.

Summary*
The change consists of a \$63.4 million increase for salary adjustments (i.e., health insurance, retirement and contractual salary increases) and a \$18.2 million increase in other personal services costs.

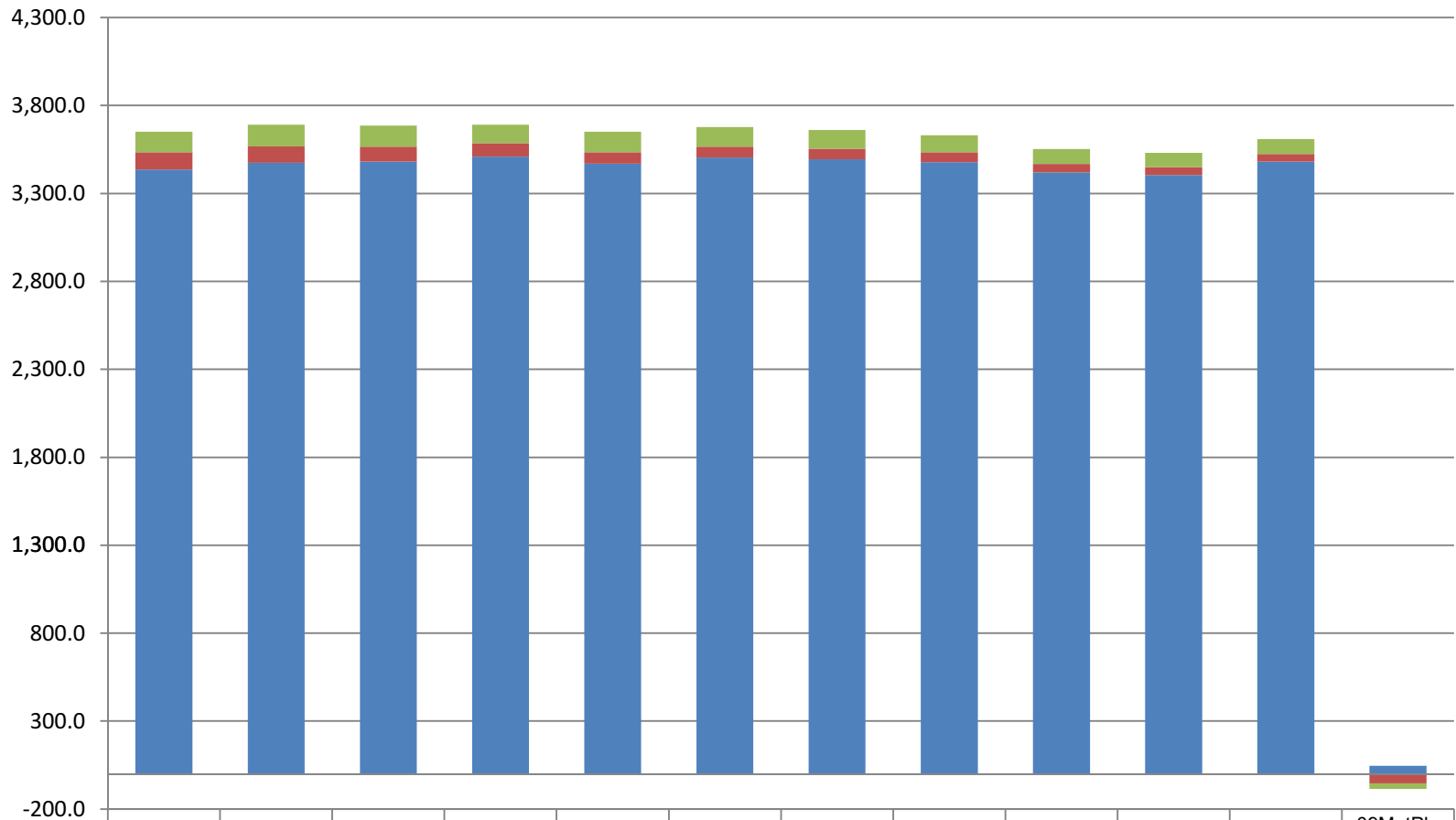


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Salary Adjustments	18,964.8	8,214.7	11,283.1	12,648.3	10,734.6	4,062.3	2,007.2	7,256.3	(1,508.9)	2,739.1	5,977.4	63,414.1
Personal Svcs less Salary Adjustments	267,165.3	288,898.2	301,023.4	320,320.4	335,557.6	353,441.2	355,208.5	352,736.1	355,239.4	352,644.3	361,808.2	18,241.4

* Changes in the personal services line from FY09 to FY19 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 FY09 & FY19 a net of **40** positions were deleted (a decrease of 2%).

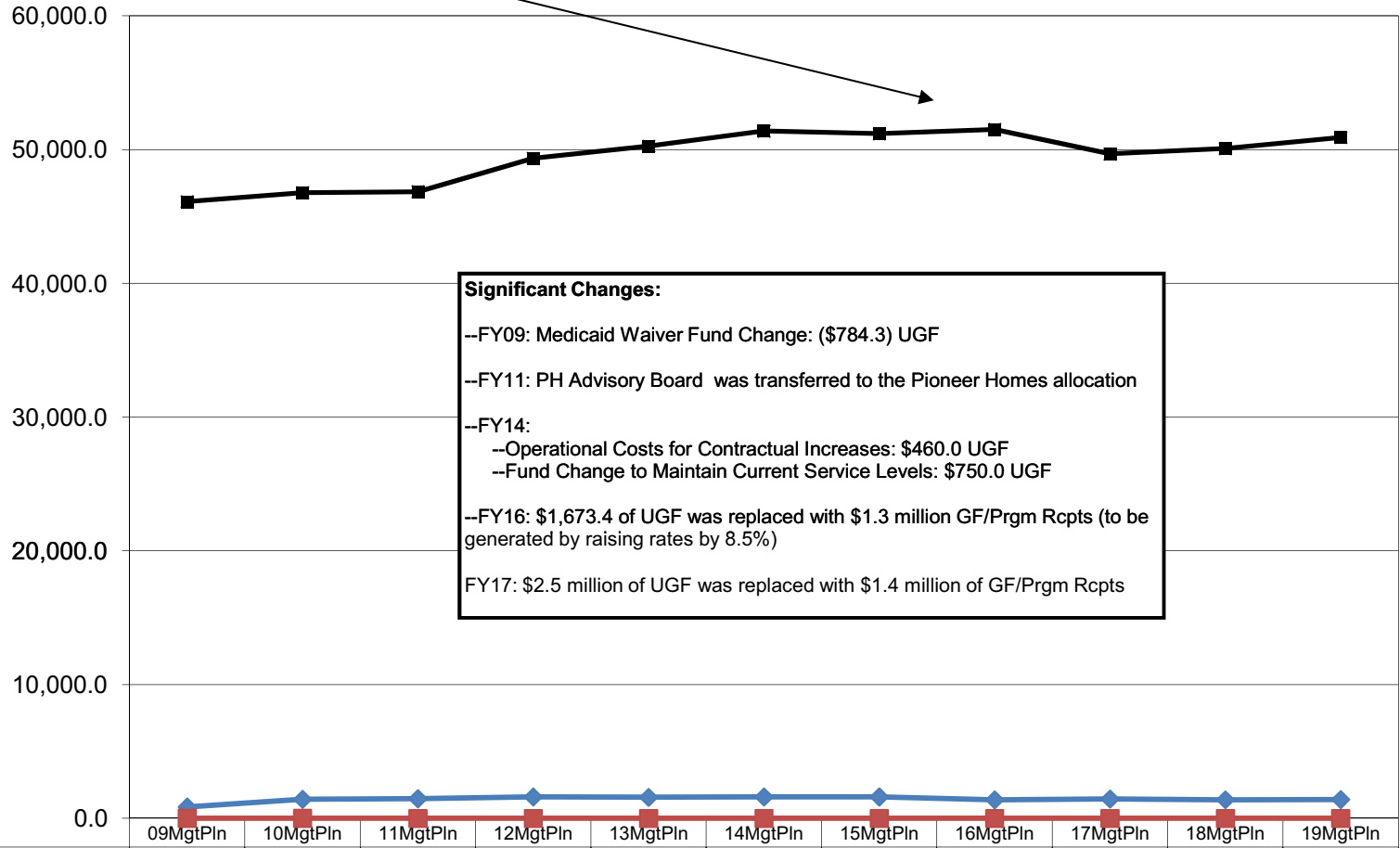


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	09MgtPln to 19MgtPln
Temporary	116	123	120	104	116	112	106	97	85	81	85	(31)
Perm Part Time	98	93	85	76	65	62	60	57	48	46	44	(54)
Perm Full Time	3436	3474	3481	3510	3469	3504	3495	3477	3419	3404	3481	45

DHSS Pioneer Homes Budget Comparisons by Allocation

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

**Pioneer Homes Appropriation GF Increase: \$5.3 million (11%)
which includes \$1.9 million UGF (6%) and \$3.4 million DGF (24%)**



Significant Changes:

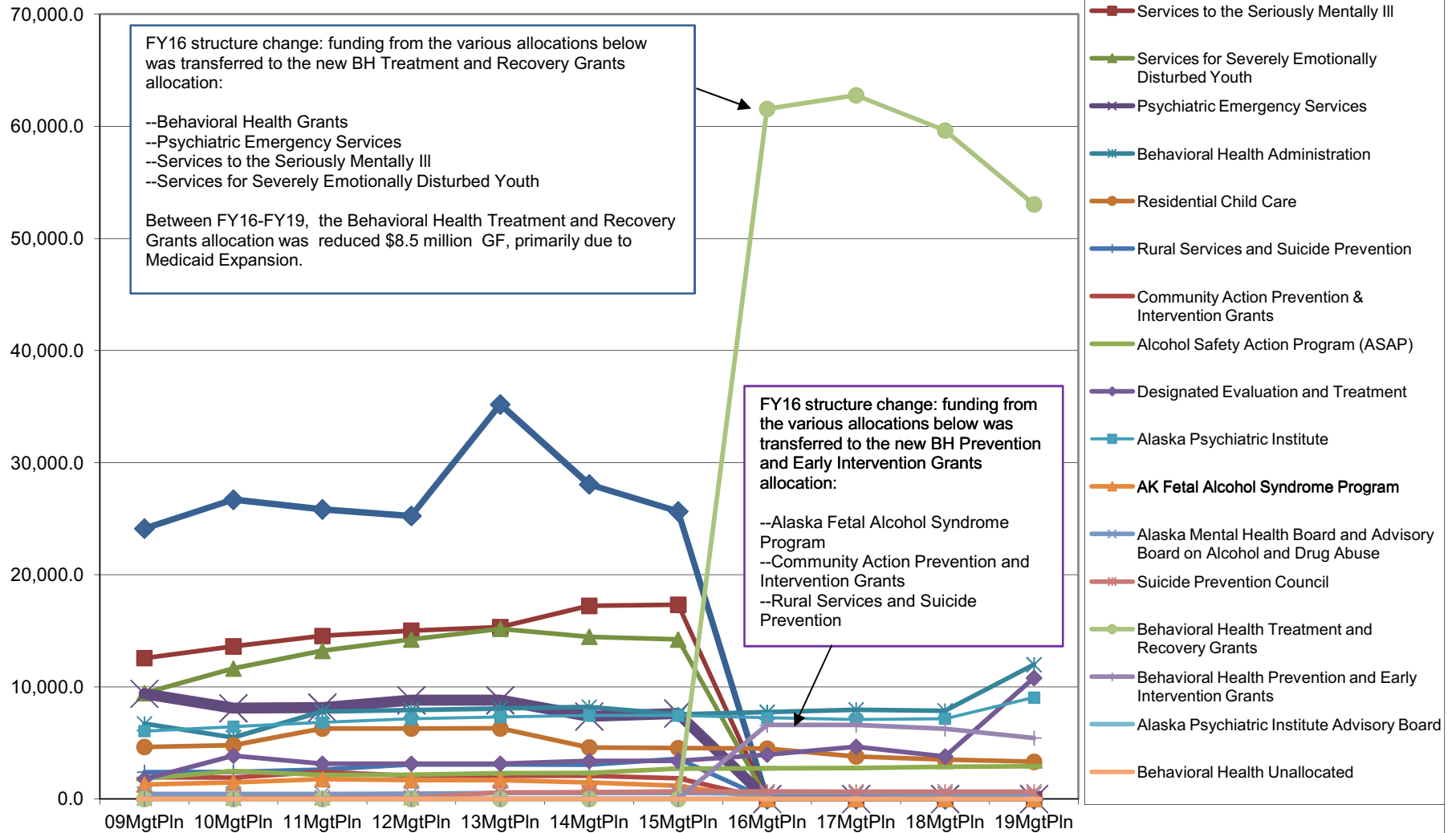
- FY09: Medicaid Waiver Fund Change: (\$784.3) UGF
- FY11: PH Advisory Board was transferred to the Pioneer Homes allocation
- FY14:
 - Operational Costs for Contractual Increases: \$460.0 UGF
 - Fund Change to Maintain Current Service Levels: \$750.0 UGF
- FY16: \$1,673.4 of UGF was replaced with \$1.3 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	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	50,082.5	50,909.3
—◆ Alaska Pioneer Homes Management	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	1,394.6	1,414.2
—■ Pioneers Homes Advisory Board	13.7	13.7	-	-	-	-	-	-	-	-	-

DHSS Behavioral Health Comparisons by Allocation

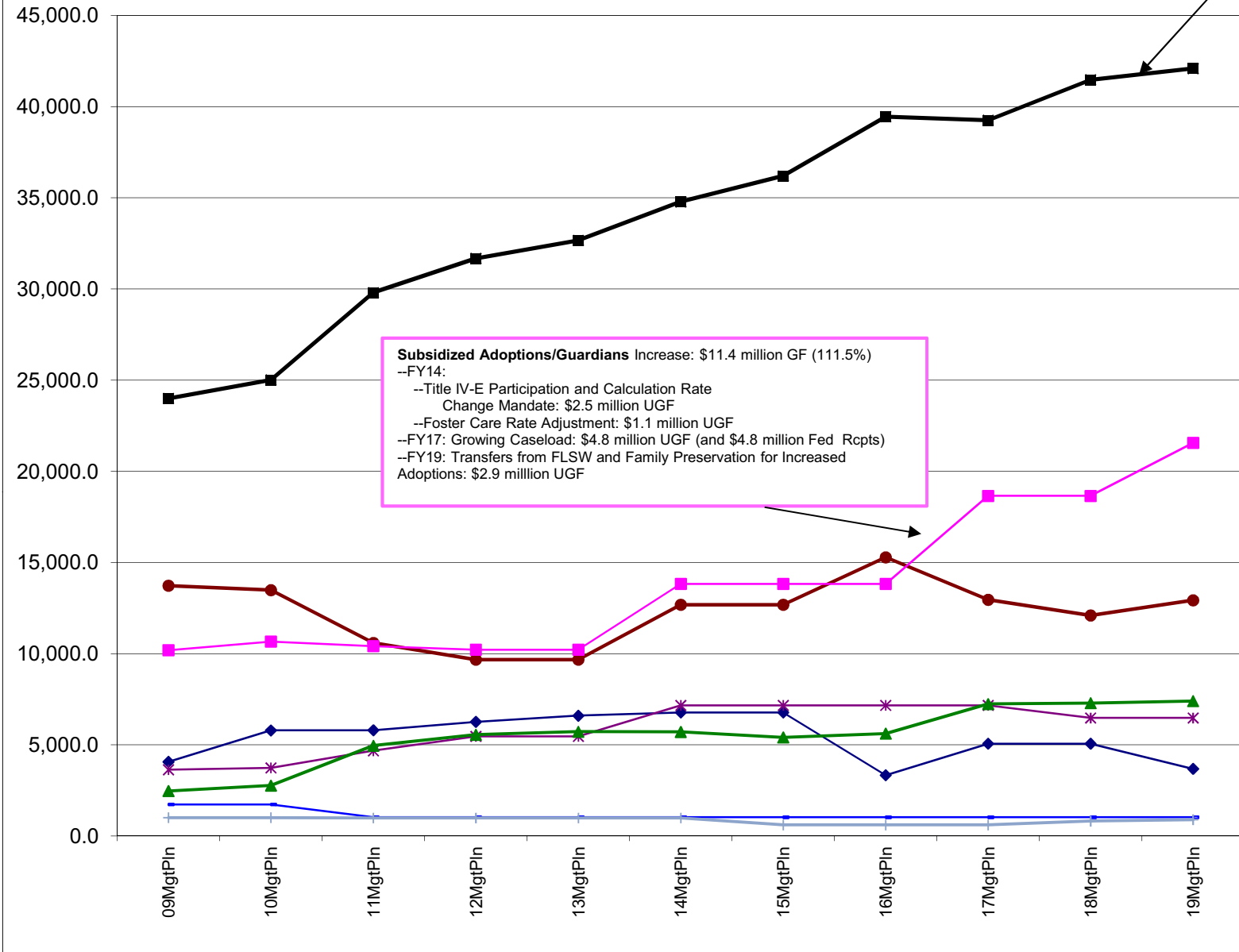
Behavioral Health Appropriation GF Increase: \$14.9 million (18.1%)

(GF Only)
(\$ Thousands)



Children's Services Appropriation GF Increase: \$34.7 million (57%)

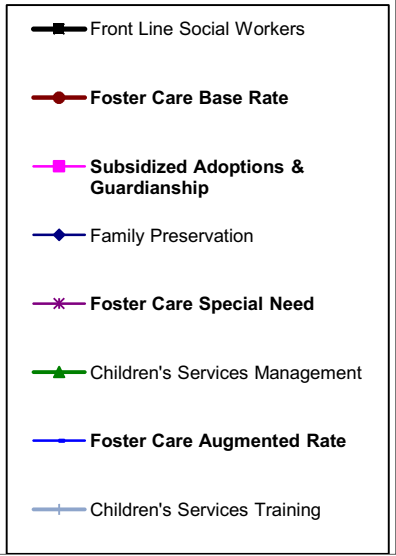
DHSS Children's Services Budget Comparisons by Allocation Formula and Non-Formula (GF Only) (\$ Thousands)



Subsidized Adoptions/Guardians Increase: \$11.4 million GF (111.5%)
 --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)
 --FY19: Transfers from FLSW and Family Preservation for Increased Adoptions: \$2.9 million UGF

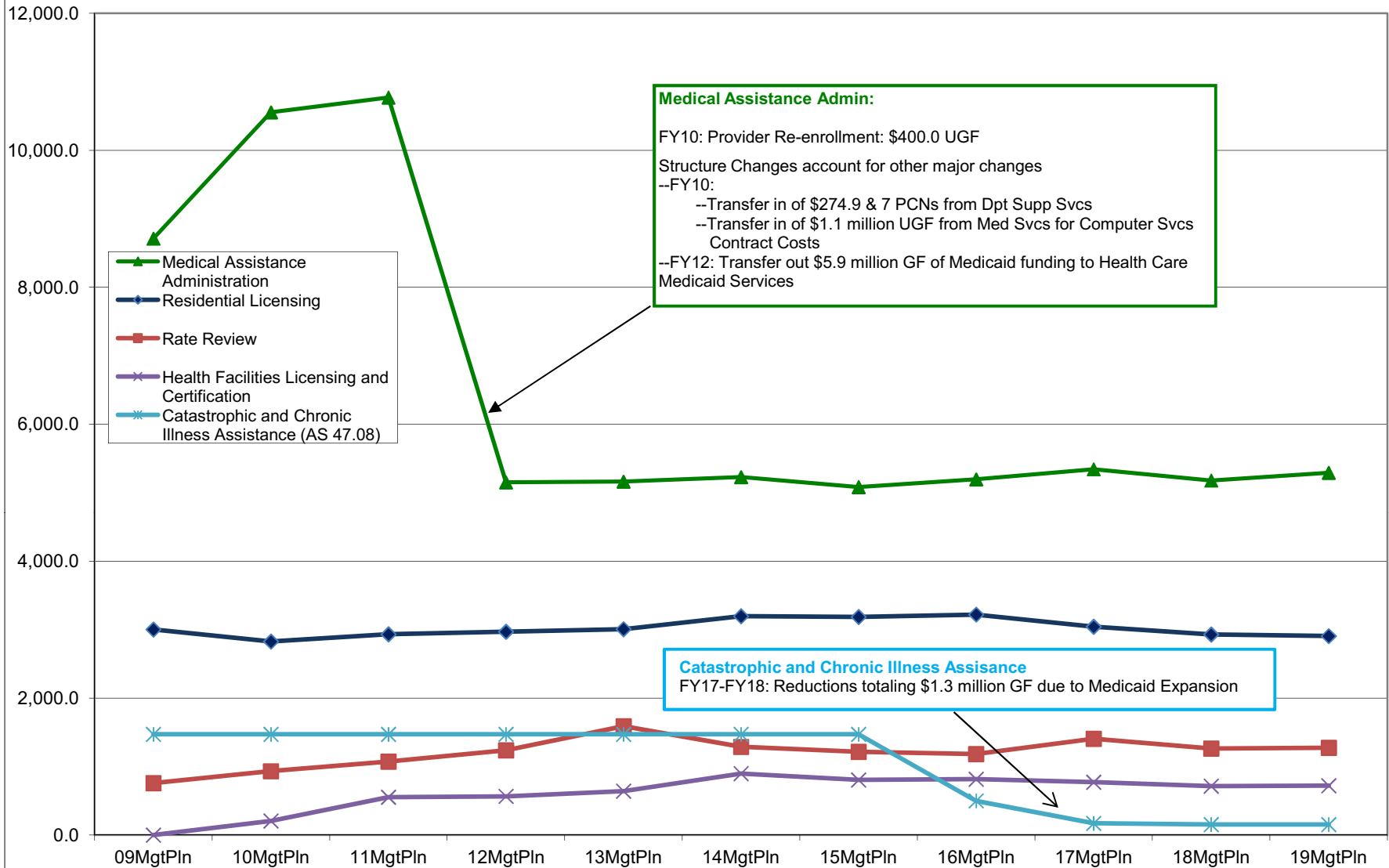
Front Line Social Workers GF Increase: \$18 million (75%)
 Social Work Expansion & realignment \$2.3 million GF:
 --FY06: \$830.5 GF
 --FY08: \$516.7 GF
 --FY09: \$600.0 GF
 --FY10: \$310.9 GF
 GF replaced federal funds due to Implementation of Deficit Reduction Act
 --FY07: \$1.3m
 --FY08: \$1.58m
 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 million UGF
 --FY16: \$2.75million UGF & 26 pcns
 Increase Front Line Social Workers & Training:
 --FY18: \$3.29 million GF & 31 PFT (reallocated from Adult Public Assistance)
 --FY19: \$958.7 GF (fully fund FY18 positions)
 --FY19: (HB151 Fiscal Note) \$1.3 million GF and 21 PFTs

Bolded items are formula programs



Health Care Services Appropriation GF
decrease: \$3.6 million GF (-26%)

DHSS Health Care Services Comparisons by Allocation (GF Only) (\$ Thousands)

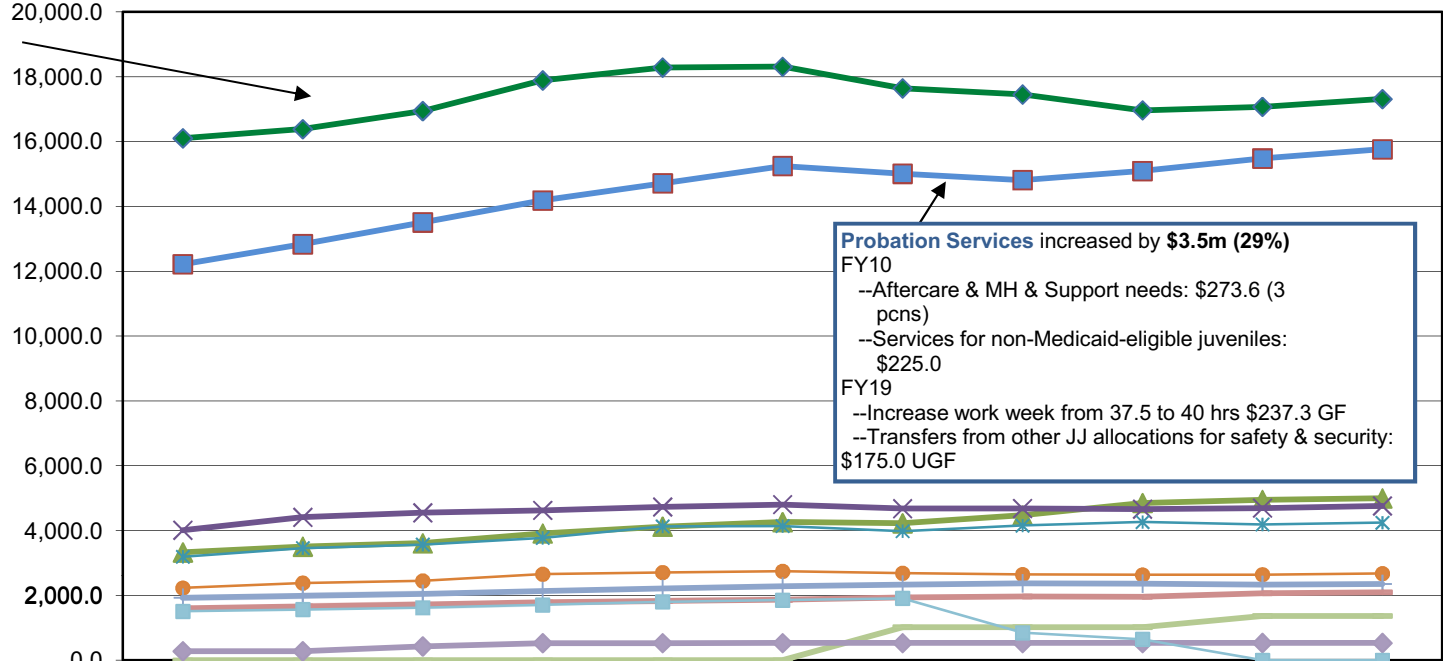


DHSS Juvenile Justice Comparisons by Allocation (GF Only) (\$ Thousands)

The Ketchikan Youth Facility was phased out in the FY17 and FY18 budgets and clients were transferred to other facilities.

Juvenile Justice Appropriation GF Increase: \$9.7 million (21%)

McLaughlin Youth Center: Up \$1.2m (7.5%)
Facilities Safety, Security & Staffing
--FY08: \$282.1 (5 pcns)
--FY09: \$1.45m (6 pcns)
--FY10: \$5.0
--FY12: \$500.0
--FY13 \$300.0



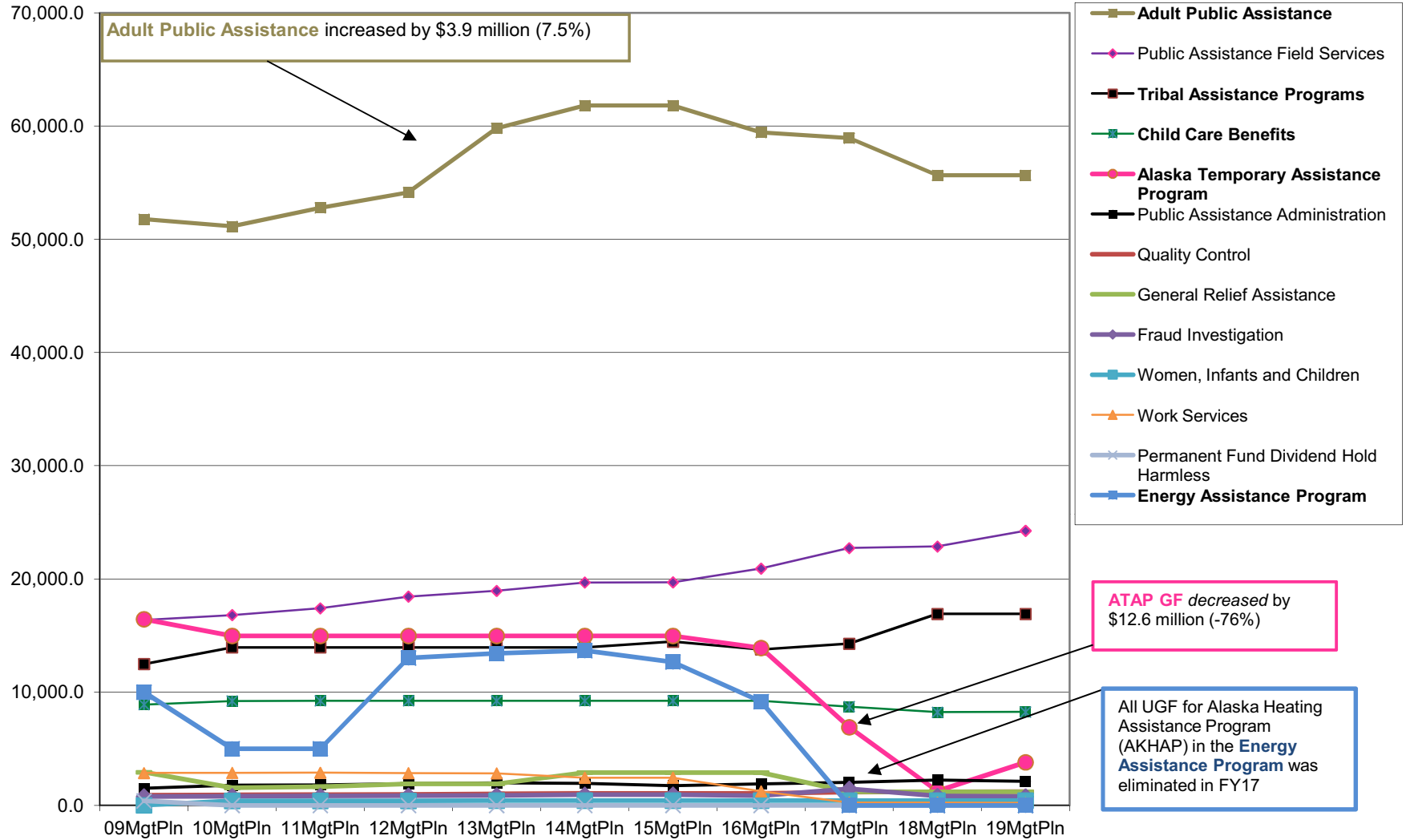
Probation Services increased by \$3.5m (29%)
FY10
--Aftercare & MH & Support needs: \$273.6 (3 pcns)
--Services for non-Medicaid-eligible juveniles: \$225.0
FY19
--Increase work week from 37.5 to 40 hrs \$237.3 GF
--Transfers from other JJ allocations for safety & security: \$175.0 UGF

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
McLaughlin Youth Center	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	17,074.2	17,312.6
Probation Services	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	15,479.7	15,762.6
Bethel Youth Facility	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	4,947.1	4,996.8
Fairbanks Youth Facility	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	4,695.3	4,760.9
Johnson Youth Center	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	4,191.7	4,244.8
Nome Youth Facility	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	2,641.6	2,674.4
Mat-Su Youth Facility	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	2,326.8	2,354.0
Kenai Peninsula Youth Facility	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	2,068.9	2,097.5
Juvenile Justice Health Care	-	-	-	-	-	-	1,019.4	1,019.4	1,019.4	1,368.6	1,368.6
Youth Courts	279.5	279.5	429.4	529.4	529.4	529.8	530.0	530.9	530.7	530.9	531.1
Ketchikan Regional Youth Facility	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	-	-

The **Public Assistance** appropriation GF decreased by (\$10.5) million (-8.4%)

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

Bolded allocations are Formula Programs



DHSS Public Health Budget Comparisons by Allocation

Public Health Appropriation GF Increase: \$26.8 million (63%)

(GF Only)
(\$ Thousands)

Public Health Nursing: Up \$10 million (76%)

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

Public Health Grantees: \$3.97 million
 --FY09: \$120.7 UGF
 --FY11: \$1 million
 --FY12: \$1.75 million
 --FY13: \$990.0 GF

FY12:
 --Reduce Public Health Nurse vacancies: \$1.75m
 --Norton Sound Public Health Svcs Transfer: \$450.0

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

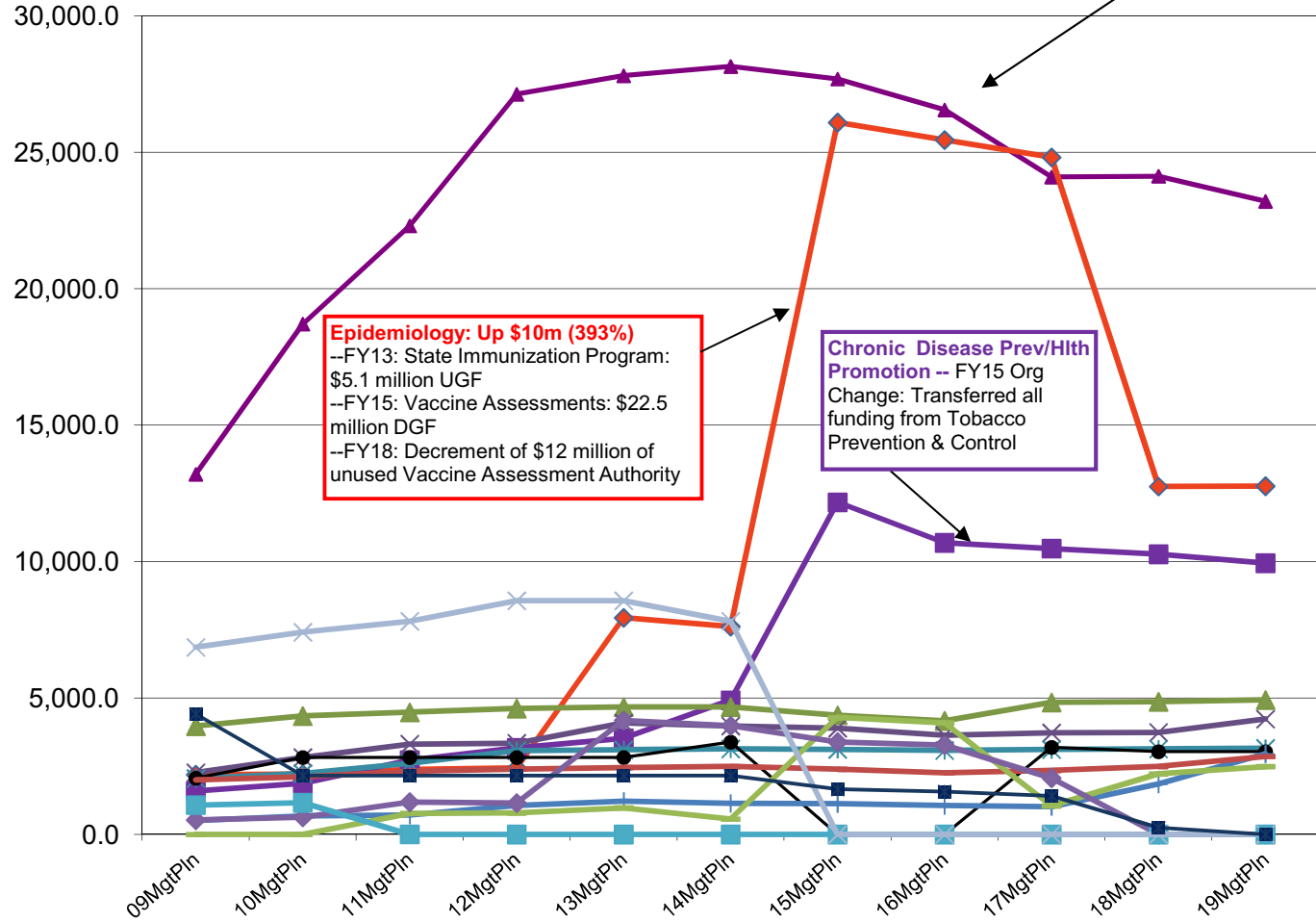
FY17: \$3.7 million of UGF was replaced with \$1 million GF/Prgm Rcpts

FY19-20: (\$757.8) UGF
 Phased reductions (\$378.9 UGF in both years) to encourage collaboration with other health care providers.

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



- ◆ Nursing
- ◆ Epidemiology
- ◆ Chronic Disease Prevention and Health Promotion
- ◆ Public Health Laboratories
- ◆ Women, Children and Family Health
- ◆ State Medical Examiner
- ◆ Emergency Medical Services Grants
- ◆ Public Health Administrative Services
- ◆ Bureau of Vital Statistics
- ◆ Emergency Programs
- ◆ Health Planning and Systems Development
- ◆ Injury Prevention/Emergency Medical Services
- ◆ Tobacco Prevention and Control
- ◆ Community Health Grants

The **SDS appropriation** increased by \$6.3 million (11%)

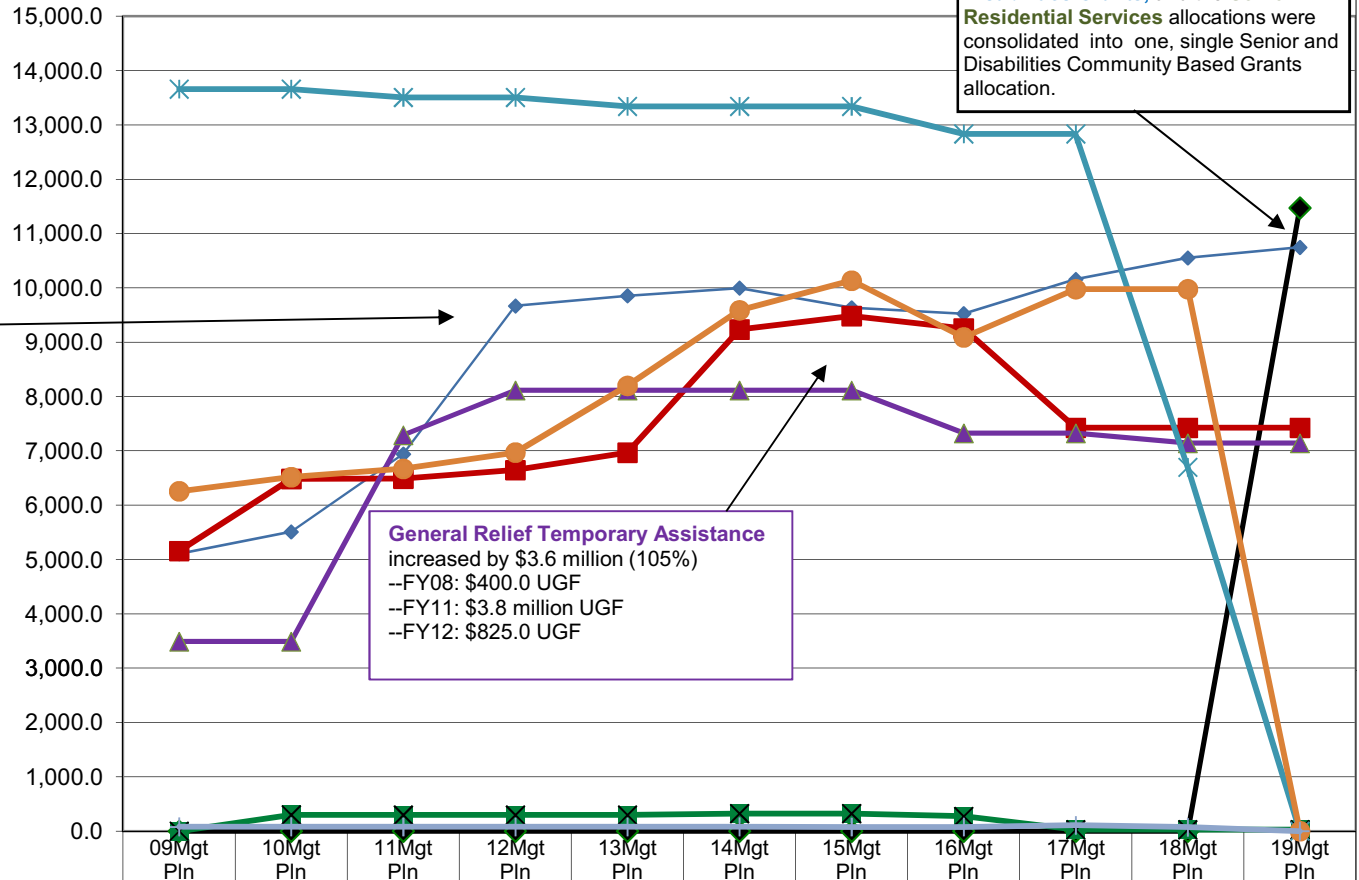
DHSS Senior & Disabilities Services (SDS) Comparisons by Allocation

(GF Only)
(\$ Thousands)

FY19 - The **Senior Community Based Grants, Community Developmental Disabilities Grants, and the Senior Residential Services** allocations were consolidated into one, single Senior and Disabilities Community Based Grants allocation.

The **SDS Administration** allocation increased by \$5.6 million (110%)

--Waiver Correction Action Plan
FY11: \$1,018.0 UGF
FY12: \$1,450.0 UGF



General Relief Temporary Assistance
increased by \$3.6 million (105%)
--FY08: \$400.0 UGF
--FY11: \$3.8 million UGF
--FY12: \$825.0 UGF

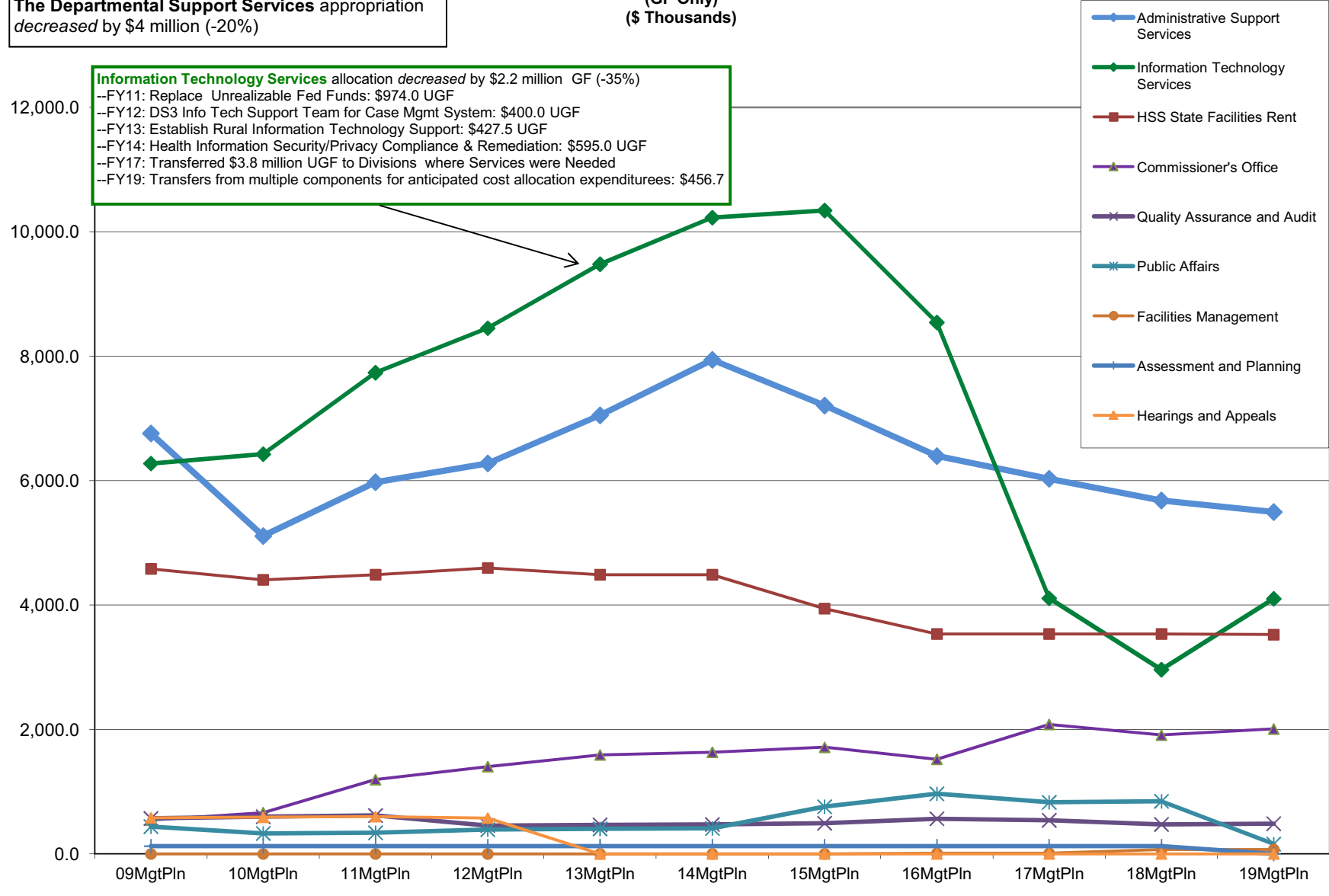
	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln
Senior and Disabilities Community Based Grants	-	-	-	-	-	-	-	-	-	-	11,472.7
Senior and Disabilities Services Administration	5,108.0	5,510.4	6,942.0	9,668.9	9,853.9	9,997.2	9,634.4	9,526.1	10,157.6	10,553.3	10,746.4
Early Intervention/Infant Learning Programs	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	7,424.5
General Relief/Temporary Assisted Living	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	7,141.4
Governor's Council on Disabilities and Special Education	-	300.0	297.0	297.0	297.0	322.0	322.0	272.0	25.0	25.0	25.0
Community Developmental Disabilities Grants	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 Community Based Grants	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	-
Commission on Aging	79.0	79.0	77.7	77.7	78.5	79.1	75.1	75.5	107.1	71.6	-

DHSS Departmental Support Services Comparisons by Allocation

(GF Only)
(\$ Thousands)

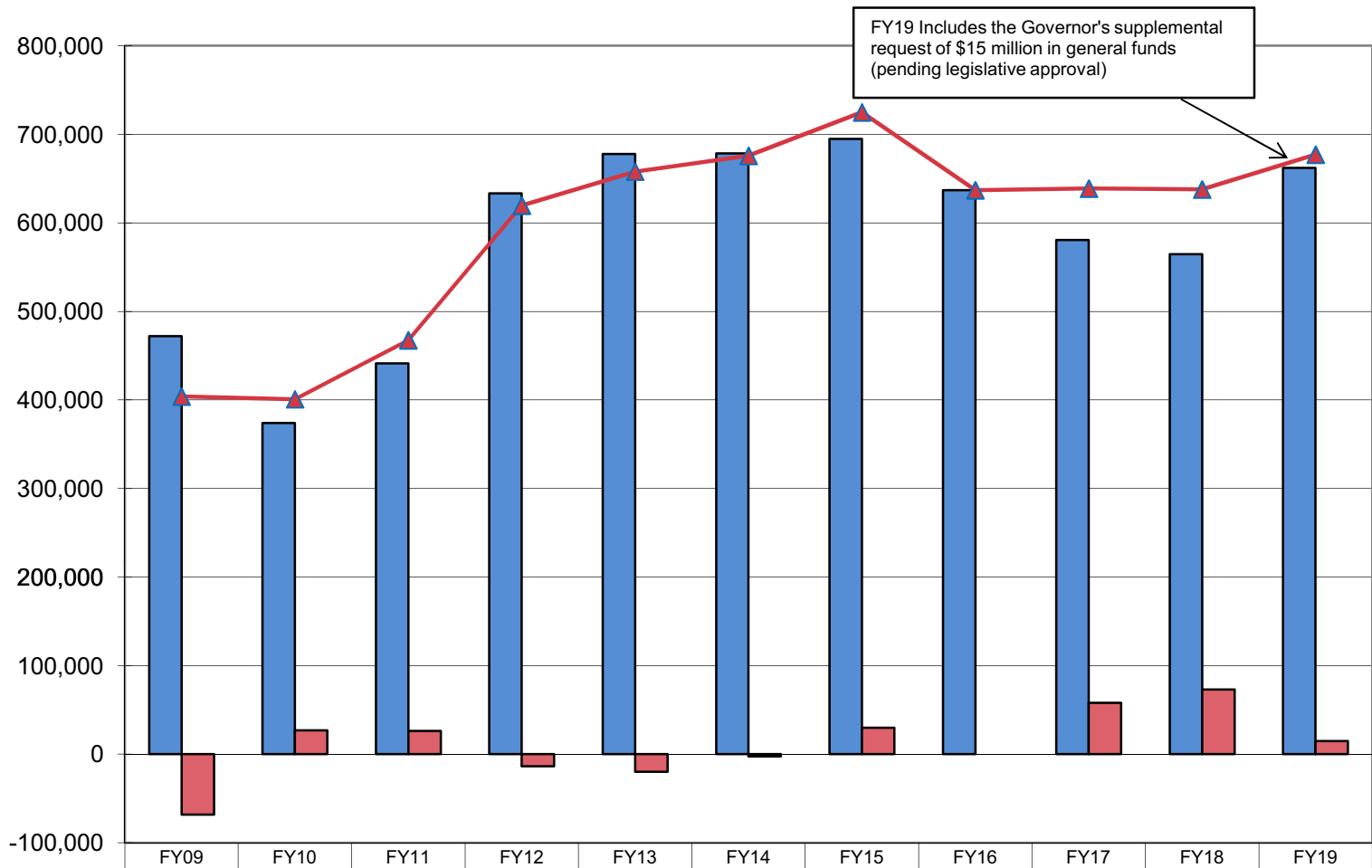
The Departmental Support Services appropriation decreased by \$4 million (-20%)

Information Technology Services allocation decreased by \$2.2 million GF (-35%)
 --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
 --FY19: Transfers from multiple components for anticipated cost allocation expenditures: \$456.7



Medicaid GF has grown by \$273.2 million (67%) between FY09 and FY19.

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



	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Management Plan	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	564,708.8	662,118.0
Supplementals/RPLs/Adjustments	(68,250.0)	26,817.0	26,261.1	(13,655.6)	(19,892.7)	(2,578.2)	30,000.0	-	58,134.3	73,000.0	15,000.0
Total Funding	403,894.8	400,872.2	467,467.4	619,606.2	657,931.1	675,728.1	724,829.7	636,944.7	638,728.9	637,708.8	677,118.0

