

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Nursing Component Budget Summary

Component: Nursing**Contribution to Department's Mission**

The department's mission is to promote and protect the health and well being of Alaskans. The Nursing component contributes to this mission through delivery of population-based services that prevent and control adverse health events. Nursing works in partnership with individuals, communities, and systems to improve the health of the Alaska population in a manner that promotes self-reliance, dignity, and cultural integrity. This component provides the frontline public health workforce in Alaska communities. Nursing delivers clinical and community-based services to prevent and protect against infectious and chronic diseases. Healthy behaviors are promoted through community education and activity programs. Public health nurses also collaborate with community partners to conduct comprehensive community health assessments, identify and prioritize public health concerns, and mobilize stakeholder groups to design and implement action plans addressing these community health threats. The presence of professional public health nurses at the local level assures timely intervention in addressing critical public health needs. In addition, public health nurses are on the front lines in public health emergency preparedness and response mobilization and contribute focused surge capacity to respond to infectious disease outbreaks.

Core Services

- Provide public health services when local governments don't have the necessary health powers to serve as local public health authorities.
- Provide services in public health centers and offices in 22 communities and use itinerant public health nurses to serve approximately 250 communities and villages. In addition, grantees in four areas of Alaska – Norton Sound, Kotzebue, the North Slope Borough, and the Municipality of Anchorage – are supported through grant funding and technical assistance to assure that public health nursing services are available statewide.
- Prevent and control infectious diseases such as tuberculosis (TB), hepatitis, HIV, sexually transmitted diseases, and food, water, and vector-borne diseases and are on the front lines for emergency preparedness and response mobilization. Link people to needed personal health services and offer preventive health care that is otherwise unavailable.
- Immunization of children and adults against vaccine preventable diseases, and collaborating with other health care providers and community partners in vaccination efforts.
- Screening, testing, and specimen collection to identify infectious diseases; infectious disease contact investigation, tracing and notification; education, counseling and outreach; and treatment and follow-up (including medication and Directly Observed Therapy [DOT] for TB).
- Coordinate and participate in community preparedness training and exercises, with a special focus on the public health response to human health hazards associated with natural disasters and new and emerging disease threats such as SARS or pandemic flu.
- Respond to disasters at the community level to ensure that public health threats are identified and addressed.
- Conduct child health outreach and referral; offer well child exams where other providers are not available to meet the need.
- Refer to and collaborate with programs that serve children and families such as the Women, Infant and Children (WIC) nutrition program and the Infant Learning Program.
- Conduct outreach and provide home visits to support at-risk newborns and their families.
- Report all known or suspected events of child abuse and work with child protection services and foster parents to provide consultation on health related concerns for medically fragile children.
- Offer reproductive health education and provide reproductive health clinical services to populations without access to other providers.
- Serve as expert consultants to local school wellness and health curriculum committees.
- Educate families and communities about how to reduce or eliminate exposures to real or potential environmental hazards and toxins, especially for vulnerable populations such as children or those with chronic diseases.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$25,708,900

Personnel:

Full time	191
Part time	11
Total	202

Key Component Challenges

- The impact of higher heating oil and fuel prices and the loss of jobs are profoundly impacting family budgets, making it more difficult to obtain private health care and increasing the need and demand for public health nursing services.
- Increased workload for contact tracing, screening and treatment to address infectious disease outbreaks, and the statistically high rates of sexually transmitted diseases in Alaska.
- Achieving and sustaining immunization rates that protect children, youth and adults from preventable diseases.
- Maintaining preparedness at the community and statewide levels for disasters and new disease threats, whether man-made or naturally occurring.
- Recruitment and retention of qualified public health nurses to meet the needs of Alaskans. This is particularly challenging because of the national nursing shortage, the aging of the current nursing workforce, and the competition from hospitals and medical corporations offering educational stipends, large sign-on bonuses, and more competitive salaries than the public sector.
- Responding to increased community concern about emerging diseases such as avian flu, SARS, West Nile Virus and the human health impacts from exposure to environmental hazards and toxins.
- Alterations in federal Medicaid claiming procedures and changes to comply with current federal rules require frequent budget adjustments throughout the year (e.g., time study reimbursement rates are now determined quarterly rather than annually) as well as possible long-term modifications to stabilize and sustain resources.
- Steadily increasing costs for travel to provide itinerant public health nursing services, and for pharmaceuticals and clinical supplies.

Significant Changes in Results to be Delivered in FY2010

No significant changes in results to be delivered in FY2010

Major Component Accomplishments in 2008

Public Health Nurses (PHNs) statewide*:

- Provided 110,234 health care visits to 66,220 individual patients.
- Provided 61,092 health care visits to 35,101 children and youth (newborns to 19 years old).
- Administered 114 newborn hearing screenings.
- Administered 83,625 doses of vaccine.
- Gave and read 17,066 tests for tuberculosis (TB).
- Initiated TB medication therapy for 176 individuals.
- Provided 1,561 Pap Smears for detection of cervical cancer in Alaskan women.
- Provided 12,065 visits for family planning to 5,248 individuals.
- Provided 2,391 prenatal visits to 1,234 individuals and 2,070 postpartum visits to 1,314 childbearing women and families.
- Provided 9,965 visits to 5,182 patients for Sexually Transmitted Diseases.
- Provided 5,572 visits for HIV/AIDS services including blood testing for 3,183 patients.
- Screened 15,242 individuals for interpersonal/domestic violence with 468 positive/suspect results.
- Made more than 80 referrals to Office of Children's Services for suspected child abuse, child neglect, or

sexual offense against a minor (Note: This is incomplete data; improved data collection has been implemented for FY2009).

*(*All service data is from Resources Patient Management System (RPMS) FY2008 Reports, 9/12/08. Note: Service data above does not include the Municipality of Anchorage, a Public Health Nursing grantee, except doses of vaccine administered. The Municipality uses a different data system for all but immunizations.)*

The Nursing component also:

- Increased implementation of routine, universal screening for domestic/family violence during health encounters at state public health centers. Public health nurses are identifying and providing education, support and referral services to increasing numbers of domestic and family violence victims, as well as improving public awareness and education on this important public health issue.
- Continued public health preparedness and response training, planning and exercise activities at both the state and local level:
 - More than 80% of component employees have participated in community preparedness exercises.
 - An online data collection tool was developed to facilitate documentation of vulnerable/special needs populations in each community and to identify community mass care sites (including function, location, capacity, and resources).
 - Eleven mass dispensing exercises were conducted (Valdez, Delta Junction, Kodiak, Nome, Kivalina, Anchorage, Bethel, Fairbanks, Pelican, Sand Point, and Juneau). More than 350 nurses enrolled as volunteers in Alaska Nurse Alert System
- Increased public health nursing population-based activities such as mobilizing community partnerships, health teaching, consultation, community assessment, advocacy, social marketing and policy development. Results documented in the Nursing Information Processing System (NIPS) show approximately 6,500 work hours focused on community and population-based public health nursing activities in FY2008. These activities are broken down by program area: 29% community health improvement; 24% public health preparedness; 19% infectious disease; 12% child health; and 7% family health; and by activity areas including 47% mobilizing partnerships, 31% health teaching, and 10% community assessment.
- Continued involvement in community assessments to determine health care needs and resources, to identify service gaps and to stimulate community involvement in building needed health services capacity. Approximately 28% of public health nurses are involved in community assessments with their community partners.
- Initiated a new program to develop and implement statewide record audit tools, satisfaction surveys, and continuous quality improvement processes and procedures. Audit tools have been developed and initiated for sexually transmitted disease and family planning services.
- OSHA requirements have been met with completion of a Section of Public Health Nursing Safety Plan/Manual, individual site specific safety plans for each public health center, Web-based training for all staff on the manual and safety plans, and establishment of local safety officers/committees in each health center.
- Focused training on the appropriate use of fee-for-service and how to request payment from clients has resulted in increasing revenues from \$154,190 in FY2006 to \$187,461 in FY2008.

Statutory and Regulatory Authority

AS 8.68	Nursing
AS 40.25.110	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties
AS 14.30.065 - 125, 191, 231	Physical Examinations and Screening Examinations
AS 18.05.010 - 0450	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information and Review Organizations
AS 18.50.160, 230, 240	Vital Statistics Act
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)
AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health and Social Services
AS 47.7.010 - 030	Medical Assistance for Needy Persons

AS 47.17	Child Protection
AS 47.24.900	Protection for Vulnerable Adults
4 AAC 06.055	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Preventative Medical Services
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Child Care Facilities and Full Time Care Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission

Contact Information

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Nursing Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,298.7	19,520.5	20,179.3
72000 Travel	533.5	567.8	567.8
73000 Services	3,140.7	2,958.2	2,882.5
74000 Commodities	583.2	660.2	660.2
75000 Capital Outlay	-2.4	0.0	0.0
77000 Grants, Benefits	1,294.8	1,419.1	1,419.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,848.5	25,125.8	25,708.9
Funding Sources:			
1002 Federal Receipts	2,699.6	3,101.7	3,107.1
1003 General Fund Match	84.1	84.1	84.1
1004 General Fund Receipts	11,336.1	12,793.6	13,068.9
1007 Inter-Agency Receipts	8,539.9	8,822.2	9,095.1
1061 Capital Improvement Project Receipts	1.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	20.0
1156 Receipt Supported Services	187.8	324.2	333.7
Funding Totals	22,848.5	25,125.8	25,708.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,699.6	3,101.7	3,107.1
Interagency Receipts	51015	8,539.9	8,822.2	9,095.1
Statutory Designated Program Receipts	51063	0.0	0.0	20.0
Receipt Supported Services	51073	187.8	324.2	333.7
Capital Improvement Project Receipts	51200	1.0	0.0	0.0
Restricted Total		11,428.3	12,248.1	12,555.9
Total Estimated Revenues		11,428.3	12,248.1	12,555.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	12,877.7	3,101.7	9,146.4	25,125.8
Adjustments which will continue current level of service:				
-Transfer authority to new Preparedness Component	0.0	-20.0	0.0	-20.0
-Transfer Administrative positions/funding from DSS/Administrative Support Services	41.8	0.0	46.2	88.0
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-86.5	0.0	0.0	-86.5
-Transfer in SDPR for Executive Nurse Fellowship program from Public Health Admin	0.0	0.0	20.0	20.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	320.0	25.4	236.2	581.6
FY2010 Governor	13,153.0	3,107.1	9,448.8	25,708.9

Nursing Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	190	191	Annual Salaries	13,807,982
Part-time	11	11	COLA	555,647
Nonpermanent	4	3	Premium Pay	705
			Annual Benefits	7,075,642
			<i>Less 5.88% Vacancy Factor</i>	(1,260,676)
			Lump Sum Premium Pay	0
Totals	205	205	Total Personal Services	20,179,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	1	2	0	5
Administrative Clerk II	1	4	3	10	18
Administrative Clerk III	6	5	4	20	35
Administrative Officer II	0	0	1	0	1
Administrative Supervisor	0	1	1	4	6
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	0	0	1	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	0	2	2	4	8
Health Program Associate	0	1	1	3	5
Nurse Consultant I	1	0	0	1	2
Nurse Consultant II	5	0	2	0	7
Nurse II	0	0	0	1	1
Pharmacy Technician	1	0	0	0	1
Project Asst	0	0	1	0	1
Public Health Nurse Aide	0	1	1	2	4
Public Health Nurse I	0	0	1	4	5
Public Health Nurse II	0	13	5	24	42
Public Health Nurse III	6	10	3	29	48
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	3	1	1	0	5
Totals	26	41	31	107	205