

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Health and Social Services Public Health Administrative Services Component Budget Summary**

## Component: Public Health Administrative Services

### Contribution to Department's Mission

The department's mission is to promote and protect the health and well being of Alaskans. The Division of Public Health (DPH) contributes to this mission through delivery of population-based services that prevent and control adverse health events. The Public Health Administrative Services component provides the management and leadership needed to ensure the efficient and effective operation of the division.

### Core Services

- Set policy and provide overall division guidance and management support.
- Promote policy discussion and management decisions through coordination and oversight of the Division of Public Health Executive Leadership Team.
- Perform legislative liaison activities, support health service planning and development work and overall assessment and evaluation activities to support the work of the division.
- Ensure all work of the division is carried out in a collaborative manner with other divisions within the department, with other state agencies, with tribal and other Native health organizations and the private and non-profit health sectors.
- Continue to promote disaster preparedness and response as an essential part of the overall public health culture.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$3,787,900**

**Personnel:**

Full time	30
Part time	0
<b>Total</b>	<b>30</b>

### Key Component Challenges

- Develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Provide leadership as necessary to ensure a qualified and available public health workforce.
- Regularly and accurately update a working list of important health status indicators in Alaska to be used for division management decisions, and to generate program support from public health partners, policymakers and the general public.
- Establish the Alaska Health Care Commission to serve as the state health planning and coordinating body, and to provide recommendations for and foster the development of a comprehensive statewide health care policy and a strategy for improving the health of Alaskans.

### Significant Changes in Results to be Delivered in FY2010

The Health Planning and Infrastructure component will move from the Division of Public Health to the Division of Health Care Services in FY2010.

Also in FY2010, the Preparedness Program will become its own component within the division.

### Major Component Accomplishments in 2008

- To better communicate with the division's geographically widespread staff, continued quarterly television

updates via the Alaska Public Health Training Network. These live programs allow DPH leaders to present new initiatives and update staff on the latest topics of interest. Employees, in turn, are able to ask questions and discuss issues with the division leadership.

- Continued a quarterly internal newsletter, "Dispatches," to recognize the people and programs of DPH and better encourage a sense of camaraderie among staff.
- Provided training to the DPH Executive Leadership Team concerning communications with the Alaska Legislature and produced regular updates to help track legislation of interest to the division.
- Maintained the Alaska Center for Health Data and Statistics. This DPH website features an annually updated list of important health status indicators and better organizes data and information collected, reported and analyzed by the division. The intent of the website is to provide important data and statistics to public health partners, policymakers and the general public and, in some cases, use the information to help with internal management decisions.
- Provided guidance for the division and fielded questions about medical privacy provisions required by the federal Health Insurance Portability and Accountability Act (HIPAA).

### Statutory and Regulatory Authority

AS 18.05.010-070      Administration of Public Health and Related Laws  
AS 44.29.020          Department of Health and Social Services  
7 AAC 78.010-320      Grant Programs

#### Contact Information

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**Public Health Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,405.3	1,579.9	2,691.8
72000 Travel	290.3	268.6	145.3
73000 Services	683.4	1,000.2	904.8
74000 Commodities	214.2	44.6	46.0
75000 Capital Outlay	18.7	0.0	0.0
77000 Grants, Benefits	8.9	9.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,620.8</b>	<b>2,902.3</b>	<b>3,787.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,620.8	2,281.8	2,347.5
1003 General Fund Match	0.0	88.9	92.9
1004 General Fund Receipts	0.0	416.9	1,137.0
1007 Inter-Agency Receipts	0.0	26.0	141.8
1108 Statutory Designated Program Receipts	0.0	88.7	68.7
<b>Funding Totals</b>	<b>2,620.8</b>	<b>2,902.3</b>	<b>3,787.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2008 Actuals</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,620.8	2,281.8	2,347.5
Interagency Receipts	51015	0.0	26.0	141.8
Statutory Designated Program Receipts	51063	0.0	88.7	68.7
<b>Restricted Total</b>		<b>2,620.8</b>	<b>2,396.5</b>	<b>2,558.0</b>
<b>Total Estimated Revenues</b>		<b>2,620.8</b>	<b>2,396.5</b>	<b>2,558.0</b>

**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>
<b>FY2009 Management Plan</b>	<b>505.8</b>	<b>2,281.8</b>	<b>114.7</b>	<b>2,902.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Authority to Preparedness Component	0.0	-690.8	0.0	-690.8
-Transfer Administrative positions/funding from DSS/Administrative Support Services	293.3	731.2	115.8	1,140.3
-Transfer SDPR to Nursing for Executive Nurse Fellowship program	0.0	0.0	-20.0	-20.0
-Transfer PCN 06-1784 to State Medical Examiner Office	-76.1	-11.0	0.0	-87.1
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	6.9	36.3	0.0	43.2
<b>Proposed budget increases:</b>				
-Create Alaska Health Care Commission	500.0	0.0	0.0	500.0
<b>FY2010 Governor</b>	<b>1,229.9</b>	<b>2,347.5</b>	<b>210.5</b>	<b>3,787.9</b>

**Public Health Administrative Services  
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	17	30	Annual Salaries	1,785,299
Part-time	0	0	COLA	67,903
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	970,673
			<i>Less 4.68% Vacancy Factor</i>	(132,075)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>30</b>	<b>Total Personal Services</b>	<b>2,691,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	3	0	0	0	3
Administrative Clerk II	0	0	2	0	2
Administrative Clerk III	1	0	1	0	2
Administrative Officer I	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Executive Director	1	0	0	0	1
Health Program Mgr II	0	0	1	0	1
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Nurse Consultant II	1	0	0	0	1
Project Coord	2	0	0	0	2
Training Specialist II	0	0	1	0	1
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>30</b>