

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Maternal, Child, and Family Health
Component

Component: Maternal, Child, and Family Health

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Component Mission

To promote optimal health outcomes for all Alaskans by providing leadership, coordinating with the public and private provider entities within the health care system, and delivering preventive, rehabilitative, and educational services targeting children, child bearing women and families.

Component Services Provided

Programs within the component work to assess the health status of women and children, work with other private and public health entities to identify needed services and collaborate with families, local providers and other state and public agencies to assure the delivery of needed services and education and referral, as appropriate.

A list of the primary services include:

- 1) Obtaining, analyzing and disseminating information specific to the health status and health risks of women, children and families in Alaska for use in identifying and defining important health issues, so the service delivery system and resources can best be directed to address the problems and improve the overall health status of these populations. Examples of projects to carry out this work include:
 - a) the Pregnancy Risk Assessment Monitoring System (PRAMS) - a monthly survey of women who give birth which gathers information on the health risk behaviors and circumstances of pregnancy and postpartum women;
 - b) Maternal and Infant Mortality Review (MIMR) - a coordinated statewide review of infant deaths, so as to identify possible preventable causes of infant deaths as a first step in designing education and intervention programs to reduce the infant mortality rate;
 - c) The maintenance of an FAS surveillance system and development and implementation of strategies for prevention;and
 - d) Maintenance of a birth defects registry for the purpose of identifying the specific birth defects in the state and the magnitude of various disorders so appropriate programs and services are made available to serve these special needs.
- 2) Promoting access to a flexible array of quality services to all Alaskan infant and toddlers with special developmental needs and to their families, through the Early Intervention/Infant Learning Program. Services are provided through 19 local grantees in a manner that respects families, communities and cultural differences and promotes genuine partnerships in all aspects of service design and delivery. This program includes Part C of IDEA, the federal program mandating services to young children birth through age two who experience severe developmental delays.
- 3) Providing services to women of child bearing age to ensure child bearing occurs in the healthiest manner possible. Support for this outcome is provided through grants and contracts that support family planning service providers in select communities, training and technical assistance to local providers in the areas of prenatal care, high risk pregnancy management and overall women's health care. Family Planning services are available in several areas of the state.
- 4) Providing information, technical assistance and training and other support to local communities in the development of holistic adolescent health programs, based on sound research and tested methods for successful intervention. Services are made available based on the State Adolescent Health Plan developed by an autonomous multi-disciplinary, private -public advisory council.
- 5) Managing the mandatory state newborn screening program to ensure that all newborns are tested in a timely manner, that positive results are made available to providers and families in a timely manner and treatment initiated within established time frames.

- 6) Ensuring access to specialty/diagnostic clinic consultation and counseling in the areas of genetics, cardiology, neurodevelopmental, and cleft lip and palate, through contracts with specialty physicians and collaboration with other Alaskan providers and institutions.
- 7) Coordinating and managing the Healthy Families Alaska Program services are provided through a separate component and funding is provided through grants to local agencies on a long-term basis.
- 8) Continue to offer a Family Violence Prevention Program to educate health providers to identify, refer and intervene appropriately when abuse is suspected/identified. Improve the local community's capacity to involve health providers in local domestic abuse prevention/treatment efforts. Coordinate a clearing house on family violence issues.
- 9) Provide access to Breast & Cervical Cancer Screening services through provider agreements with screening and diagnostic providers in communities statewide.

Component Goals and Strategies

The goal of this component is to promote optimum health outcomes for Alaskans by providing leadership in health care, assessing individual and community health status and needs, providing support and information to policy makers, and assuring the delivery of preventative, rehabilitative, and educational health services targeting children, child-bearing women, and families, especially those with limited incomes, disabilities, and other circumstances of vulnerability.

Key Component Issues for FY2001 – 2002

Continue the Children's Behavioral Health Initiative.

Establish a Universal Newborn Hearing Screening Program.

Major Component Accomplishments for FY2000

The birth defects registry is functional, with children born from January, 1990 to present (8,500 children with birth defects) in the data base. The division has issued and will continue to issue reports on birth defect prevalencies in Alaska.

The FAS Surveillance System is functional with 50% of children with FAS born between 1995-1998 having their charts abstracted and entered into the system. We have calculated a preliminary state FAS prevalence rate and have begun work on defining the characteristics of mothers who have children with FAS.

The Breast & Cervical Cancer Early Detection Program screened approximately 3,800 women statewide between July, 1999 and June, 2000.

Initiated a children behavioral health initiative which focuses on children 0 to 5 years of age with the intent to look at the prevention behavioral pathology in children.

MCFH was awarded a federal grant to develop a Universal Newborn Hearing Screening Program in Alaska.

Statutory and Regulatory Authority

| | |
|--------------------|--|
| AS 08.36.271 | Dentist Permits for Isolated Areas |
| AS 09.25.120 | Public Records |
| AS 14.30.191, .231 | Education for Exceptional Children |
| AS 18.05.010-070 | Administration of Public Health and Related Laws |
| AS 18.15.200 | Disease Control |

| | |
|---------------------|---|
| AS 18. 16.010 | Regulation of Abortions |
| AS18.50.010/.30/.40 | Vital Statistics Act |
| AS 44.29.020 | Department of Health & Social Services |
| AS 47.20 | Services for Developmentally Delayed or Disabled Children |
| 7AAC23.010-.900 | Programs for Handicapped Children |
| 7AAC27.005-.900 | Preventative Medical Services |
| 7AAC 78.010-.320 | Grant Programs |

Maternal, Child, and Family Health
Component Financial Summary

All dollars in thousands

| | FY2000 Actuals | FY2001 Authorized | FY2002 Governor |
|---|-----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,313.6 | 4,854.7 | 4,820.8 |
| 72000 Travel | 184.4 | 284.4 | 284.4 |
| 73000 Contractual | 2,760.6 | 3,192.6 | 3,125.8 |
| 74000 Supplies | 518.7 | 535.9 | 535.9 |
| 75000 Equipment | 31.6 | 176.5 | 176.5 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 2,952.6 | 4,177.0 | 4,177.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 10,761.5 | 13,221.1 | 13,120.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 7,266.6 | 9,322.0 | 9,160.8 |
| 1003 General Fund Match | 1,075.9 | 1,078.0 | 1,083.7 |
| 1004 General Fund Receipts | 461.8 | 303.7 | 262.0 |
| 1005 General Fund/Program Receipts | 265.4 | 235.6 | 237.7 |
| 1007 Inter-Agency Receipts | 1,591.4 | 2,051.0 | 1,973.0 |
| 1037 General Fund / Mental Health | 100.4 | 101.2 | 252.5 |
| 1053 Investment Loss Trust Fund | 0.0 | 9.5 | 0.0 |
| 1092 Mental Health Trust Authority Authorized Receipts | 0.0 | 120.0 | 150.7 |
| 1108 Statutory Designated Program Receipts | 0.0 | 0.1 | 0.0 |
| Funding Totals | 10,761.5 | 13,221.1 | 13,120.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2000 Actuals | FY2001 Authorized | FY2001 Cash Estimate | FY2002 Governor | FY2003 Forecast |
|---|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 7,266.6 | 9,322.0 | 9,322.0 | 9,160.8 | 9,322.0 |
| Interagency Receipts | 51015 | 1,591.4 | 2,051.0 | 1,976.0 | 1,973.0 | 1,976.0 |
| General Fund Program Receipts | 51060 | 265.4 | 235.6 | 235.6 | 237.7 | 235.6 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 |
| Mental Health Trust Authority Auth.Rec. | 51410 | 0.0 | 120.0 | 120.0 | 150.7 | 150.0 |
| Restricted Total | | 9,123.4 | 11,728.7 | 11,653.7 | 11,522.2 | 11,683.6 |

| Description | Master Revenue Account | FY2000 Actuals | FY2001 Authorized | FY2001 Cash Estimate | FY2002 Governor | FY2003 Forecast |
|---------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| Total Estimated Revenues | | 9,123.4 | 11,728.7 | 11,653.7 | 11,522.2 | 11,683.6 |

Maternal, Child, and Family Health**Proposed Changes in Levels of Service for FY2002**

The WIC program was able to have full implementation of the new MIS system in FY99. In order to ensure that the system continues full optimum functions, additional MIS staffing is needed.

The increment for the behavioral mental health services and supports for young children will provide training opportunities for human service providers that give intervention services to young children through 5 years of age.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2001 Authorized | 1,728.0 | 9,322.0 | 2,171.1 | 13,221.1 |
| Adjustments which will continue current level of service: | | | | |
| -Birth Defects Register | 150.0 | -150.0 | 0.0 | 0.0 |
| -Transfer 1 PFT PCN from MCFH to PHAdmin | -41.8 | 0.0 | 0.0 | -41.8 |
| -Transfer 1 PFT PCN from MCFH to Health Services/Medicaid | 0.0 | 0.0 | -75.0 | -75.0 |
| -Convert Special FY2001 Labor Cost Fund Sources to GF | 0.1 | 0.0 | -0.1 | 0.0 |
| -Year 2 Labor Costs - Net Change from FY2001 | -0.4 | -11.2 | -2.3 | -13.9 |
| Proposed budget increases: | | | | |
| -Behavioral/Mental Health Services for Young Children | 0.0 | 0.0 | 30.0 | 30.0 |
| FY2002 Governor | 1,835.9 | 9,160.8 | 2,123.7 | 13,120.4 |

Maternal, Child, and Family Health**Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|----------------------|--------------------|----------------------------------|------------------|
| | FY2001 Authorized | FY2002 Governor | | |
| Full-time | 82 | 82 | Annual Salaries | 3,682,291 |
| Part-time | 0 | 0 | COLA | 52,652 |
| Nonpermanent | 0 | 0 | Premium Pay | 79,085 |
| | | | Annual Benefits | 1,310,866 |
| | | | <i>Less 5.93% Vacancy Factor</i> | (304,094) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 82 | 82 | Total Personal Services | 4,820,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant III | 1 | 0 | 1 | 0 | 2 |
| Accounting Clerk I | 2 | 0 | 0 | 0 | 2 |
| Accounting Tech I | 1 | 0 | 1 | 0 | 2 |
| Accounting Tech II | 1 | 0 | 1 | 0 | 2 |
| Administrative Assistant | 1 | 0 | 0 | 0 | 1 |
| Administrative Clerk II | 10 | 0 | 2 | 0 | 12 |
| Administrative Clerk III | 6 | 0 | 1 | 0 | 7 |
| Administrative Supervisor | 1 | 0 | 1 | 0 | 2 |
| Analyst/Programmer IV | 3 | 0 | 3 | 0 | 6 |
| Analyst/Programmer V | 1 | 0 | 0 | 0 | 1 |
| Grants Administrator I | 1 | 0 | 0 | 0 | 1 |
| Health Program Associate | 4 | 0 | 1 | 0 | 5 |
| Health Program Mgr I | 2 | 0 | 1 | 0 | 3 |
| Health Program Mgr II | 9 | 0 | 2 | 0 | 11 |
| Health Program Mgr III | 5 | 0 | 1 | 0 | 6 |
| Health Program Mgr IV | 1 | 0 | 0 | 0 | 1 |
| Hlth & Soc Svcs Plnr II | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Spec I | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Tech I | 1 | 0 | 0 | 0 | 1 |
| Prog Coordinator | 1 | 0 | 0 | 0 | 1 |
| Public Health Spec I | 3 | 0 | 1 | 0 | 4 |
| Public Health Spec II | 7 | 0 | 0 | 0 | 7 |
| Public Hlth Medical Spec | 1 | 0 | 0 | 0 | 1 |
| Publications Tech II | 1 | 0 | 0 | 0 | 1 |
| Statistical Clerk | 1 | 0 | 0 | 0 | 1 |
| Totals | 65 | 0 | 17 | 0 | 82 |