

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Health Information & System Support Component Budget Summary

Component: Health Information & System Support

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Component Mission

To facilitate access to health status and health system information, and to support state and community level health system planning, program development, and evaluation.

Component Services Provided

The component provides information and systems analysis support to state agencies, policy-makers and other public and private partners.

The component coordinates the Alaska Public Health Improvement Process and the Healthy Alaskans 2010 target-setting effort.

The component provides health status information to the public through the development and maintenance of the Alaska Public Health Information System, drawing upon state and other public data sources.

Component Goals and Strategies

The goal of the component is to strengthen the assessment and evaluation capacity in the Division of Public Health, and improve access to health status information, community health needs assessment tools, and data related to initiatives and policies for improved health of Alaskans. The component works with others outside state government on the design and implementation of data systems, and of a framework for planning for health improvement.

The component coordinates and supports data dissemination, evaluation and planning efforts for the Division of Public Health. It provides technical assistance for projects in other sections and units, regarding methods of data analysis and evaluation, and it manages the Alaska Public Health Improvement Process (APHIP) and the Healthy People 2010/Healthy Alaskans 2010 target-setting initiative and strategic planning process. The component regularly prepares reports on the health status of Alaskans.

Strategies include:

- Development and implementation of the Alaska Public Health Information System to facilitate the routine sharing of information to ensure the public's health is optimally maintained, including assembling data from multiple sources, organizing it in ways easily used by diverse audiences, and providing guidance for interpretation.
- Facilitation of the expansion of public health workforce development capacity.
- Support for communities' public health data and local health planning activities.
- Leadership of a national effort to develop a model state public health law.
- Participation in a national project to identify best practices in public health performance management.

Key Component Issues for FY2002 – 2003

To meet the increasing demand from both state and community levels for health data, planning assistance, evaluation methods, and needs assessment, the component is working on implementing the Alaska Public Health Improvement Plan goals for a public health data system. This system supports state and community based initiatives that can lead to improved health status in Alaska.

Major issues include having adequate staff and resources for the outreach and communication with interested partners,

support for publications and information technology resources for disseminating data and guidance for its use. Coordination with other public and private partners to establish health status and health system targets for Alaska for 2010 has prepared the way for publication of targets (*Healthy Alaskans 2010, Volume I: Targets for Improved Health*) in FY02.

Healthy Alaskans 2010, Volume II: Strategies for Improved Health will be published in FY03. Its development will benefit from continuing input from citizens, health care organizations, business partners, and state and local officials concerned with healthy people in healthy communities. The strategies will include examples and data to assist individuals and groups at state or local level.

The component needs to develop the capacity for ongoing and expanded tracking and reporting on health status indicators, health care resources and access to care for Alaskans.

Developing a health policy and action plan for Alaska to facilitate progress toward the targets identified in *Healthy Alaskans 2010* will be the next phase of work, in conjunction with the ongoing tracking of health status, and work to disseminate relevant and useful data.

Major Component Accomplishments in 2001

This was a new component in the FY2002 budget request. The component has developed health status targets for Alaska for 2010 in conjunction with the national Healthy People 2010 process, started the implementation of the Alaska Public Health Information System, and begun to develop the capacity to provide technical assistance to agencies and communities on health data issues, evaluation of programs, and community health planning. Presentations on special topics such as suicide have been provided as well as a number of presentations giving an overview of the health of Alaskans, and the Healthy People and Healthy Alaskans initiatives. Information about activities, data and publications are posted to the website.

The component continues to manage a major grant from the Robert Wood Johnson Foundation for establishing the Alaska Public Health Information System, for leading a national effort to develop a model state public health law, and for participating in a national program to develop performance measurement tools for states and localities. The component will carry out these responsibilities. The component has also been awarded a grant from the Health Resources and Services Administration, Maternal and Child Health Bureau, for developing innovative models to analyze and address racial, ethnic and geographic disparities, specifically in the area of injuries to children and women of childbearing age.

Statutory and Regulatory Authority

AS 18.05.010-070

Administration of Public Health and Related Laws

**Health Information & System Support
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	283.9	636.7
72000 Travel	0.0	48.5	48.5
73000 Contractual	0.0	82.4	68.8
74000 Supplies	0.0	5.0	5.0
75000 Equipment	0.0	20.0	23.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	439.8	782.5
Funding Sources:			
1002 Federal Receipts	0.0	34.3	172.4
1004 General Fund Receipts	0.0	0.0	90.0
1007 Inter-Agency Receipts	0.0	101.5	207.0
1108 Statutory Designated Program Receipts	0.0	304.0	313.1
Funding Totals	0.0	439.8	782.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	0.0	34.3	34.3	172.4	172.4
Interagency Receipts	51015	0.0	101.5	101.5	207.0	207.0
Statutory Designated Program Receipts	51063	0.0	304.0	304.0	313.1	313.1
Restricted Total		0.0	439.8	439.8	692.5	692.5
Total Estimated Revenues		0.0	439.8	439.8	692.5	692.5

Health Information & System Support

Proposed Changes in Levels of Service for FY2003

The component anticipates focusing on maintenance of effort in FY2003, and anticipates increasing responsibilities related to managing the Child Health Indicators project and carrying out the responsibilities associated with the grant for developing models for reducing injuries to children and women of childbearing age. Maintenance of effort also reflects continuing the staffing support to the Healthy Alaskans Partnership Council which provides guidance to the Healthy Alaskans 2010 process and oversight to the Turning Point grant from the Robert Wood Johnson Foundation.

This component will provide additional health information services for Alaska in FY 2003 through the Child Health Indicators project. This project will inform Alaskans of the overall health and well-being of our children, identify trends in the health status of children, and evaluate impacts of the program and services implemented to improve child health in Alaska.

The section will carry out data evaluation work with the Rural Hospital Flexibility grant, the state health planning work of Prevention Block grant and the Disparities grant with the increase in federal funding.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	34.3	405.5	439.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	4.1	11.9	16.0
-Transfer position from Public Health Administrative Services	0.0	0.0	36.4	36.4
-Transfer AK Public Health Improvement Project from Health Services Medicaid Unit ADN0620002	0.0	0.0	66.3	66.3
-Federal authority in from Community Health/Emergency Medical Services ADN 0620002	0.0	134.0	0.0	134.0
Proposed budget increases:				
-Child Health Initiative: Child Health Indicators	90.0	0.0	0.0	90.0
FY2003 Governor	90.0	172.4	520.1	782.5

Health Information & System Support

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	4	10	Annual Salaries	473,137
Part-time	0	0	COLA	11,431
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	171,602
			<i>Less 2.97% Vacancy Factor</i>	<i>(19,470)</i>
			Lump Sum Premium Pay	0
Totals	4	10	Total Personal Services	636,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Health Program Mgr III	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Totals	2	0	8	0	10