

# **State of Alaska FY2003 Governor's Operating Budget**

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

## **Component: Public Health Administrative Services**

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### **Component Mission**

To provide overall divisional management, procurement, budget and financial administration.

### **Component Services Provided**

Public Health Administration provides overall divisional management that includes financial administration, budget development, centralized grant and contract administration and personnel. As part of the management function, staff are also involved in policy development, legislative liaison activities, health service planning and development.

### **Component Goals and Strategies**

The Public Health Administrative Services Component provides overall divisional management, procurement, budget and financial administration.

### **Key Component Issues for FY2002 – 2003**

To enhance the overall financial management and reporting capacity for the Division.

Complete the re-organization and staffing changes within the director's office to better direct, manage and coordinate Division work internally and with partners.

Complete the implementation of an internal administrative system capable of assisting the program managers to better manage their budgets.

Refine and simplify personnel, procurement and grants management processes within the Division to increase timeliness and efficiency.

Improve tracking and reporting of federal grants to increase grant utilization within a given timeframe.

Increase involvement in Departmental efforts to ensure an adequate workforce now and in the future.

Institute computerized facility maintenance plans for all Division occupied buildings that are State-owned.

Increase staff capacity to manage the legislative processes in an organized and efficient manner.

Complete a five-year plan for public health nursing facility needs statewide.

### **Major Component Accomplishments in 2001**

Completed a review of child health programs and services within the Division and implemented organizational changes based on that review.

Provided training and support to Section administrative and grants management staff to increase accountability and ensure compliance with procurement and other policies.

Conducted a statewide needs assessment to determine critical infectious disease infrastructure gaps and developed the Back to Basics budget increment which the Legislature partially funded to respond to identified needs.

### **Statutory and Regulatory Authority**

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

**Public Health Administrative Services**  
**Component Financial Summary**

*All dollars in thousands*

|  | FY2001 Actuals | FY2002 Authorized | FY2003 Governor |
|--|----------------|-------------------|-----------------|
| <b>Non-Formula Program:</b>                |                |                   |                 |
| <b>Component Expenditures:</b>             |                |                   |                 |
| 71000 Personal Services                    | 919.4          | 800.2             | 983.3           |
| 72000 Travel                               | 37.7           | 3.8               | 3.8             |
| 73000 Contractual                          | 149.2          | 541.0             | 707.5           |
| 74000 Supplies                             | 165.0          | 18.2              | 18.2            |
| 75000 Equipment                            | 29.9           | 5.5               | 5.5             |
| 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             |
| <b>Expenditure Totals</b>                  | <b>1,301.2</b> | <b>1,368.7</b>    | <b>1,718.3</b>  |
| <b>Funding Sources:</b>                    |                |                   |                 |
| 1002 Federal Receipts                      | 658.2          | 819.0             | 795.5           |
| 1004 General Fund Receipts                 | 640.9          | 549.7             | 520.0           |
| 1007 Inter-Agency Receipts                 | 0.0            | 0.0               | 402.8           |
| 1053 Investment Loss Trust Fund            | 0.7            | 0.0               | 0.0             |
| 1108 Statutory Designated Program Receipts | 1.4            | 0.0               | 0.0             |
| <b>Funding Totals</b>                      | <b>1,301.2</b> | <b>1,368.7</b>    | <b>1,718.3</b>  |

**Estimated Revenue Collections**

| Description                           | Master Revenue Account | FY2001 Actuals | FY2002 Authorized | FY2002 Cash Estimate | FY2003 Governor | FY2004 Forecast |
|---------------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| <b>Unrestricted Revenues</b>          |                        |                |                   |                      |                 |                 |
| None.                                 |                        | 0.0            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Unrestricted Total</b>             |                        | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>           | <b>0.0</b>      | <b>0.0</b>      |
| <b>Restricted Revenues</b>            |                        |                |                   |                      |                 |                 |
| Federal Receipts                      | 51010                  | 658.2          | 819.0             | 819.0                | 795.5           | 795.5           |
| Interagency Receipts                  | 51015                  | 0.0            | 0.0               | 0.0                  | 402.8           | 402.8           |
| Statutory Designated Program Receipts | 51063                  | 1.4            | 0.0               | 0.0                  | 0.0             | 0.0             |
| Investment Loss Trust Fund            | 51393                  | 0.7            | 0.0               | 0.0                  | 0.0             | 0.0             |
| <b>Restricted Total</b>               |                        | <b>660.3</b>   | <b>819.0</b>      | <b>819.0</b>         | <b>1,198.3</b>  | <b>1,198.3</b>  |
| <b>Total Estimated Revenues</b>       |                        | <b>660.3</b>   | <b>819.0</b>      | <b>819.0</b>         | <b>1,198.3</b>  | <b>1,198.3</b>  |

**Public Health Administrative Services**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**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> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>   | <b>549.7</b>         | <b>819.0</b>         | <b>0.0</b>         | <b>1,368.7</b>     |
| <b>Adjustments which will continue current level of service:</b>                   |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change from FY2002                                       | 12.1                 | 20.5                 | 6.3                | 38.9               |
| -Transfer position to the Health Information and Systems Support component         | 0.0                  | 0.0                  | -36.4              | -36.4              |
| -Transfer from Health Services/Medicaid after Reorganization                       | 0.0                  | 0.0                  | 202.9              | 202.9              |
| -Transfer one position to Nursing  | 0.0                  | -194.0               | 0.0                | -194.0             |
| -Transfer positions from Medicaid Services Unit due to reorganization ADN 0620002  | 0.0                  | 0.0                  | 230.0              | 230.0              |
| -Transfer position to Maternal, Child and Family Health ADN 0620002                | -41.8                | 0.0                  | 0.0                | -41.8              |
| -Federal authority in from Community Health/Emergency Medical Services ADN 0620002 | 0.0                  | 150.0                | 0.0                | 150.0              |
| <b>FY2003 Governor</b>   | <b>520.0</b>         | <b>795.5</b>         | <b>402.8</b>       | <b>1,718.3</b>     |

**Public Health Administrative Services**

**Personal Services Information**

|               | Authorized Positions               |                                  | Personal Services Costs          |                |
|---------------|------------------------------------|----------------------------------|----------------------------------|----------------|
|               | <u>FY2002</u><br><u>Authorized</u> | <u>FY2003</u><br><u>Governor</u> |                                  |                |
| Full-time     | 11                                 | 15                               | Annual Salaries                  | 741,556        |
| Part-time     | 0                                  | 0                                | COLA                             | 18,744         |
| Nonpermanent  | 1                                  | 1                                | Premium Pay                      | 0              |
|               |                                    |                                  | Annual Benefits                  | 258,716        |
|               |                                    |                                  | <i>Less 3.50% Vacancy Factor</i> | (35,716)       |
|               |                                    |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b> | <b>12</b>                          | <b>16</b>                        | <b>Total Personal Services</b>   | <b>983,300</b> |

**Position Classification Summary**

| Job Class Title           | Anchorage | Fairbanks | Juneau    | Others   | Total     |
|---------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant III            | 0         | 0         | 1         | 0        | 1         |
| Administrative Assistant  | 0         | 0         | 2         | 0        | 2         |
| Administrative Clerk III  | 0         | 0         | 2         | 0        | 2         |
| Administrative Manager IV | 0         | 0         | 1         | 0        | 1         |
| Analyst/Programmer III    | 0         | 0         | 1         | 0        | 1         |
| Analyst/Programmer V      | 0         | 0         | 1         | 0        | 1         |
| Division Director         | 0         | 0         | 1         | 0        | 1         |
| Grants Administrator II   | 0         | 0         | 1         | 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   | 0         | 0         | 1         | 0        | 1         |
| Procurement Spec I        | 0         | 0         | 1         | 0        | 1         |
| Secretary                 | 0         | 0         | 1         | 0        | 1         |
| Student Intern I          | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>             | <b>0</b>  | <b>0</b>  | <b>16</b> | <b>0</b> | <b>16</b> |