

# **State of Alaska FY2006 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 Division of Public Health contributes to this mission through delivery of population-based services that prevent and control adverse health events. Nursing provides the front-line public health workforce in Alaskan communities to deliver disease prevention and protection, health promotion, and health assessment services.

Nursing works in partnership with individuals, families, and communities to improve the health of the Alaskan population in a manner that promotes self-reliance, dignity, and cultural integrity.

### Core Services

Public health nurses and other staff are the front-line workforce providing the Division of Public Health's service delivery for disease prevention and protection, health promotion, and health assessments. Essential public health services are provided or assured by the state in the absence of local governments with the necessary health powers to serve as local public health authorities. The state remains the residual guarantor for public health services that are delivered under state grants as well.

Public health services are provided by nursing staff in Public Health Centers located in 23 communities, and by Itinerant Public Health Nurse visits to over 250 communities. Four areas (Norton Sound, Maniilaq/Kotzebue, North Slope Borough, and Municipality of Anchorage) are supported through grantee/contract funding and technical assistance to assure that public health nursing services are available statewide. Four expert Public Health Nurses assigned at the regional level assure the performance of staff located across the state, assure or provide back up for locations with a PHN vacancy, and provide public health leadership at the regional and statewide levels.

Disease protection and prevention services provided by public health nursing to prevent and control chronic and communicable diseases such as tuberculosis (TB), Hepatitis A/B/C, HIV, sexually transmitted infections, and food-borne /water-borne/vector-borne diseases, obesity, diabetes, and cardiovascular diseases include:

- Disease screening and testing, specimen collection
- Contact investigation, counseling and education, and follow-up
- Immunizations, medication therapy, directly observed therapy (DOT) for TB
- Surveillance and participation in epidemiological investigations of diseases or exposures to environmental hazards
- Develop or work with local coalitions for prevention and health promotion strategies
- Provide public health consultation to local providers and health systems
- Reducing risks to the public's health

Public health preparedness and mobilization services provided by public health nursing include:

- Assisting in the development of statewide and regional disaster preparedness and response plans to ensure public health concerns are addressed.
- Participation in training and exercises for a variety of public health response issues to be better prepared for all hazards including bioterrorism events, such as natural disasters like wildfires and floods as well as for response to new and emerging disease threats or biological agents, local incident command systems, and the mobilization of the Strategic National Stockpile (pharmaceuticals and clinical supplies).
- Response at the community level to disasters to ensure that resulting public health threats are identified and addressed.

Health status monitoring services provided by public health nursing include:

- Identifying communities and groups at risk for public health problems.
- Supporting communities in identifying health concerns and in organizing community responses to those concerns.

Services provided by public health nursing to link people to the health services they need includes:

- Child health outreach and referral, well child exams where there are no other providers.
- Health consultation to childcare providers.

- Collaboration with and support for Women, Infant and Children (WIC) nutrition and Early Intervention (Infant Learning Program) referrals, and other child and family serving programs.
- Work with families of children with special needs or individuals with other complex medical or behavioral conditions via case management and coordination of medical specialty clinics.
- Outreach to at-risk newborns and their families.
- As Registered Nurses who are mandated reporters of child abuse including child sexual abuse, report all known or suspected events of child abuse and work with child protection services and with foster parents on health related concerns such as failure to thrive, medically fragile children and health consultation.
- Respond to referrals for home assessments from health providers and other agencies in order to guide frail or fragile clients into appropriate services.
- When necessary provide services where there are no other providers willing and available.

<b>FY2006 Resources Allocated to Achieve Results</b>		
<b>FY2006 Component Budget: \$19,938,700</b>	<b>Personnel:</b>	
	Full time	187
	Part time	14
	<b>Total</b>	<b>201</b>

### Key Component Challenges

Organizing Public Health Nursing services to meet the demands of the essential services of public health that adequately protect and promote the health of Alaskans. Based upon evaluation of transitioned services from FY2004-05, re-design and re-organizing decisions will be developed.

The most pressing and important service issue facing Public Health Nursing this year is the increasing demand for disease control services to Alaska's growing population. Nursing's disease control efforts are central to delivering on the State's constitutional mandate to protect and promote the public's health, and also are critical to Alaska's viability as a tourist destination and a place where businesses want to operate. Each major outbreak of infectious disease or natural disasters such as the wildfires strains the surge capacity of a limited professional public health staff at the local level.

Continued heightened surveillance and follow-up on Alaskans infected in the FY 2000 – 2001 tuberculosis outbreak. The five years following a TB outbreak are critical, as those infected are at greatest risk for reactivation. This activity is especially critical as many of those infected were children.

Increased workload for contact tracing, screening and treatment to address ongoing high rates of sexually transmitted diseases in Alaska (56% increase in patient visits to PHNs for STDs from FY02 to FY03).

Increased concern about emerging diseases such as SARS, hepatitis C, West Nile Virus, and about the human health impacts from environmental hazards and exposures.

Achieving and sustaining immunization rates that protect children, youth, and adults at risk. Particularly challenging for the past two years has been the shortages of some vaccines that impacts the education efforts and outreach for those in need of vaccine for whom there is no supply (for example, pneumococcal vaccine for children, influenza vaccine shortages with increased demand, and the costs of supplies required for administering vaccines).

Maintaining preparedness at the community level and statewide for disasters and new disease threats—manmade or natural.

Recruitment and retention of qualified nurses to meet all the nursing care needs of Alaskans. This is further challenging because of the aging of the nursing workforce.

### Significant Changes in Results to be Delivered in FY2006

Public Health Nursing will continue to assess each community's capacity for improving service delivery in collaboration

with other health care providers and organizations. Additionally, efforts within the RDU that may create changes in how services and functions are organized could have a beneficial effect on local public health services. FY2006 will see PHNs continuing to deliver on mandated public health services while seeking new and creative ways to improve the health status of all Alaskans. Public Health Nursing will continue to challenge our partners to assist, and Alaskans to change their relationships with service providers in order to fulfill our responsibilities for the public's health.

## Major Component Accomplishments in 2004

(Data below does not include the Municipality of Anchorage, a Public Health Nursing grantee, except for doses of vaccine given. The municipality uses a different data system for all but immunizations).

### Public Health Nurses statewide\*:

Provided 160,515 health care visits to 93,354 patients.

Administered 99,673 doses of vaccine, a 16% increase over FY2003.

Gave and read 28,629 tests for TB

Served 51,448 children and youth (birth-19 years).

Provided 3,190 Pap Smears for detection of cervical cancer in Alaskan women.

Provided 18,590 visits for family planning to 7,628 individuals.

Provided 9,161 visits to 4,739 patients for Sexually Transmitted Diseases, a 60% increase in visits and a 35% increase in patients served over the last 2 years (FY2002 to FY2004).

Provided 3,690 visits for HIV/AIDS services including blood testing for 2,252 patients.

(\*All service data is from Resources Patient Management System FY2004 Reports, 10/27/04.)

Training in disaster and bioterrorism response delivered for Public Health Nursing staff and volunteers, using a combination of distance learning and on-site training and exercises. Public Health Nurses are involved in local emergency planning groups in 25 communities.

Developed and initiated use of Nursing Information Processing System (NIPS) to document and track preparedness training, community presentations and community exercise participation.

Instituted a statewide alert and contact system for all Public Health Nursing staff in the event of a disaster. A pager system for 24/7 coverage began in December 2003 and was in full effect in 2004.

Initiated a centralized pharmacy warehouse system to streamline purchase and distribution of prescriptive and non-prescriptive pharmaceuticals to Public Health Centers thus facilitating costs savings via bulk purchasing and improved inventory management.

Streamlined and improved orientation and training process for new Public Health Nurses by organizing a "Virtual PHN Academy" to be more efficient with the training process for new nurses by centralizing and standardizing this function. The first training group began the first semester program in February 2003, and is currently ready to begin its third semester coursework. Additional class groups began the Virtual PHN Academy program in July and October 2004.

Completed new lease agreements for Mat-Su and Bethel Public Health Centers. Mat-Su moved into appropriate facility in October 2003 and Bethel moved into new leased space in December 2003.

## Statutory and Regulatory Authority

AS 8.68	Nursing
AS 9.25.120	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties

AS 14.30.065 - 125, 191, 231	Physical Examinations & Screening Examinations
AS 18.05.010 - 040	Administration of Public Health and Related Laws
AS 18.08.035, 086	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information & 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 & 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, 090	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Control of Communicable Diseases in Man
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in 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*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,243.1	13,914.1	14,395.6
72000 Travel	489.6	581.8	581.8
73000 Services	2,161.1	2,318.4	3,022.7
74000 Commodities	561.4	527.6	527.6
75000 Capital Outlay	81.3	204.1	204.1
77000 Grants, Benefits	1,186.1	1,206.9	1,206.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,722.6</b>	<b>18,752.9</b>	<b>19,938.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,716.9	2,585.7	2,585.7
1003 General Fund Match	0.0	84.1	84.1
1004 General Fund Receipts	9,362.6	9,283.6	9,723.1
1007 Inter-Agency Receipts	7,416.7	6,534.5	7,273.6
1108 Statutory Designated Program Receipts	69.1	0.0	0.0
1156 Receipt Supported Services	157.3	265.0	272.2
<b>Funding Totals</b>	<b>18,722.6</b>	<b>18,752.9</b>	<b>19,938.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<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	1,716.9	2,585.7	2,585.7
Interagency Receipts	51015	7,416.7	6,534.5	7,273.6
Statutory Designated Program Receipts	51063	69.1	0.0	0.0
Receipt Supported Services	51073	157.3	265.0	281.4
<b>Restricted Total</b>		<b>9,360.0</b>	<b>9,385.2</b>	<b>10,140.7</b>
<b>Total Estimated Revenues</b>		<b>9,360.0</b>	<b>9,385.2</b>	<b>10,140.7</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>9,367.7</b>	<b>2,585.7</b>	<b>6,799.5</b>	<b>18,752.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	70.6	0.0	39.1	109.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	364.6	0.0	7.2	371.8
<b>Proposed budget increases:</b>				
-Increase interagency receipts to fully budget Nursing Medicaid RSA	0.0	0.0	700.0	700.0
-Assistance for Increased Fuel Costs	4.3	0.0	0.0	4.3
<b>FY2006 Governor</b>	<b>9,807.2</b>	<b>2,585.7</b>	<b>7,545.8</b>	<b>19,938.7</b>

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	186	187	Annual Salaries	10,537,720
Part-time	15	14	COLA	180,300
Nonpermanent	0	0	Premium Pay	705
			Annual Benefits	5,305,234
			<i>Less 6.99% Vacancy Factor</i>	(1,120,659)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>201</b>	<b>201</b>	<b>Total Personal Services</b>	<b>14,903,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	1	1	0	5
Administrative Clerk II	1	5	3	11	20
Administrative Clerk III	5	5	5	21	36
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 II	0	0	0	1	1
Health Practitioner I	1	2	2	3	8
Nurse Consultant I	2	1	1	1	5
Nurse Consultant II	3	0	2	0	5
Nurse II	0	0	1	1	2
Pharmacy Technician	1	0	0	0	1
Public Health Nurse Aide	0	2	2	4	8
Public Health Nurse I	0	2	0	2	4
Public Health Nurse II	0	11	5	24	40
Public Health Nurse III	5	7	3	30	45
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
Research Analyst III	1	0	0	0	1
<b>Totals</b>	<b>25</b>	<b>40</b>	<b>30</b>	<b>106</b>	<b>201</b>