

# **State of Alaska FY2006 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 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.

Provide leadership, management and administration of the Public Health Preparedness for Bioterrorism and Public Health Emergencies Program.

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.

**FY2006 Resources Allocated to Achieve Results**

<b>FY2006 Component Budget: \$2,277,100</b>	<b>Personnel:</b>	
	Full time	9
	Part time	1
	<b>Total</b>	<b>10</b>

**Key Component Challenges**

Evaluating financing options and developing plans to ensure adequate long-term resources and support for the performance of core public health functions.

Evaluating the Division's electronic financial tracking system to ensure it is meeting the needs of the sections and the Director's Office for real-time expenditure and revenue information.

Providing leadership as necessary to ensure a qualified and available public health workforce.

Continuing work to ensure the division is compliant with provisions of the federal Health Insurance Portability and Accountability Act.

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

With the approval of the Legislature, the DPH Administrative Services component will implement a revised state public health law to make sure the Division and the Department have clear legal authority to identify and control newly emerging and existing health threats while continuing to protect Alaskans' individual rights.

Organize the Division so financial and staff resources remain stable and services are provided at the most effective levels.

Develop a performance management system to improve the effectiveness of DPH and Alaska's overall public health system.

Create a team-based approach to management of public health preparedness efforts and implement planning and training measures throughout DPH.

Develop capacity and management support for making public health information and data easily available to policymakers, partners and communities.

Address transitions within the DPH leadership team and develop strategies to enhance the training, recruitment and retention needs of the statewide public health workforce.

### Major Component Accomplishments in 2004

Working in partnership with Alaska's hospitals, continued to provide policy direction for the implementation of a smallpox preparedness vaccination program.

Chaired the Health Steering Committee for the Denali Commission to ensure that planning and prioritization of health care facility resources is based on appropriate health system and community need criteria.

Provided guidance for the Division and fielded questions about medical privacy provisions required by the federal Health Insurance Portability and Accountability Act (HIPAA).

Worked with Finance and Management Services to review financing options for the Section of Public Health Nursing and other sections, with a focus on maximizing available federal funding. Achieved an additional \$1 million in funding for Nursing by analyzing and revising Medicaid claiming procedures.

### 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

Contact Information
<p><b>Contact:</b> Janet Clarke, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> janet_clarke@health.state.ak.us</p>

**Public Health Administrative Services  
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	1,533.4	899.2	859.5
72000 Travel	213.1	18.6	18.6
73000 Services	698.5	1,363.3	1,331.0
74000 Commodities	87.7	23.6	23.6
75000 Capital Outlay	57.8	44.4	44.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,590.5</b>	<b>2,349.1</b>	<b>2,277.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,700.8	1,753.6	1,694.3
1003 General Fund Match	0.0	96.6	81.8
1004 General Fund Receipts	398.6	217.2	219.3
1007 Inter-Agency Receipts	346.7	193.0	193.0
1108 Statutory Designated Program Receipts	144.4	88.7	88.7
<b>Funding Totals</b>	<b>2,590.5</b>	<b>2,349.1</b>	<b>2,277.1</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	1,700.8	1,753.6	1,718.9
Interagency Receipts	51015	346.7	193.0	193.0
Statutory Designated Program Receipts	51063	144.4	88.7	88.7
<b>Restricted Total</b>		<b>2,191.9</b>	<b>2,035.3</b>	<b>2,000.6</b>
<b>Total Estimated Revenues</b>		<b>2,191.9</b>	<b>2,035.3</b>	<b>2,000.6</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>313.8</b>	<b>1,753.6</b>	<b>281.7</b>	<b>2,349.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	0.5	4.3	0.0	4.8
-Transfer Out Medicaid administrative support funds to Admin Support Svcs component	-16.1	-16.2	0.0	-32.3
-Transfer Administrative Manager position to Admin Support Svcs	0.0	-64.5	0.0	-64.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	2.9	16.0	0.0	18.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.1	0.0	1.1
<b>FY2006 Governor</b>	<b>301.1</b>	<b>1,694.3</b>	<b>281.7</b>	<b>2,277.1</b>

**Public Health Administrative Services  
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	10	9	Annual Salaries	608,045
Part-time	1	1	COLA	6,408
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	290,591
			<i>Less 1.60% Vacancy Factor</i>	<i>(14,444)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>11</b>	<b>Total Personal Services</b>	<b>890,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Division Director	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	1	0	2
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Staff Physician	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>11</b>