

# **State of Alaska FY2006 Governor's Operating Budget**

## **Department of Health and Social Services Epidemiology Component Budget Summary**

**Component: Epidemiology**

**Contribution to Department's Mission**

The Department's mission is to promote and protect the health and well being of Alaskans. Epidemiology contributes to this mission by providing surveillance, epidemic response, investigation and control of acute and chronic diseases and injuries through defining causal factors, identifying and directing control measures and providing a basis for policy development, program planning and evaluation.

**Core Services**

Provide medical and epidemiological expertise required for disease control and epidemic response.

Maintain data systems to support surveillance, provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities.

Assure adequacy of immunization outreach and access to vaccinations to insure that all Alaska children receive vaccinations to be in compliance with daycare and school immunization requirements.

Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and tracking for tuberculosis, HIV, sexually transmitted disease (STD), and other infectious diseases that can be transmitted from person to person.

Maintain a system of direct disease reporting to the Section of Epidemiology from health care providers and laboratories.

Health promotion, screening and disease intervention activities to prevent and control chronic disease. Health promotion emphasis on tobacco prevention and control and promotion of physical activity and sound nutrition.

Obtain, analyze and disseminate 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.

Develop public health guidelines for consumption of subsistence foods.

Develop educational curriculum regarding Arctic environmental contaminants and continue measurements of exposure levels of Alaskans to contaminants.

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$16,284,000</b>	<b>Personnel:</b>	
	Full time	83
	Part time	6
	<b>Total</b>	<b>89</b>

**Key Component Challenges**

Maintain medical and epidemiological expertise needed to accomplish disease control mission.

Continue to insure that all children are immunized on time.

Maintain direct observed therapy (DOT) for all persons who have infectious tuberculosis.

Ensure the legal authority to effectively and immediately respond to an urgent public health event, including involuntary isolation and quarantine, and acquisition and distribution of critical antimicrobial agents, vaccines and antidotes.

Establish and maintain a system of direct disease reporting to the Section of Epidemiology from laboratories.

Continued integration of Tobacco Prevention and Control and Health Promotion, Epidemiology programs, transferred into the Section of Epidemiology in FY 04 under the DHSS reorganization.

Create a new Section of Chronic Disease to integrate variety of prevention and control programs in order to better coordinate resources to address the increase in the impact of these diseases on Alaskans.

Insure that the funding and expertise is available for responses to bioterrorism, disease outbreaks, and control of emerging infectious diseases.

Support development of consensus guidelines for consumption of subsistence foods and commercial seafood.

Implement human biomonitoring for mercury, pesticides, and PCBs.

Support Alaska school districts as they work to implement the Youth Risk Behavior Survey (YRBS) under new constraints.

Insure tobacco evaluation information is used to apply funding to most effective prevention and control efforts.

Increase cooperative activities with sections in Division of Public Health, with other divisions within the Department of Health and Social Services, and with other agencies with health missions in Alaska.

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

Expansion of human biomonitoring to include future biomonitoring of pesticides and PCBs.

## **Major Component Accomplishments in 2004**

The Alaska Cancer Registry received the gold certification for high quality Year 2001 data from the North American Association of Central Cancer Registries. This is the fourth consecutive year the Registry has achieved this level of certification.

The Comprehensive Cancer Control Program has completed seven months of workgroup meetings with the Cancer Partnership. Four workgroups each addressed the issues and gaps, and then developed goals, objectives, and strategies in the areas of prevention, early detection, treatment/survivorship/palliation, and surveillance. The full Cancer Partnership met on October 13<sup>th</sup> to prioritize the strategies as the most feasible and having the most impact. All of these efforts will result in an update of the 1994 Alaska Cancer Control Plan.

The Vaccinate Alaska Coalition, a community-based program coordinated for the Alaska Immunization Program, received an *Excellence in Immunization* award from the National Partnership for Immunizations for the "I Did It By TWO!" campaign. This campaign integrates the important message of childhood immunizations with the Iditarod race, which commemorates sending diphtheria serum to Nome by dog sled during a deadly diphtheria outbreak. Children pass immunization "checkpoints" in order to cross the finish line, and are declared winners in the "Race to Vaccinate," just as mushers pass checkpoints in the actual race.

The HIV/STD Program has greatly increased efforts to focus disease intervention through community coalitions around the State. As a result of these local partnerships, gonorrhea declined 11% and chlamydia increased only 3% from 2002 to 2003. This is the smallest increase since 1999. In addition, one-third of the 33 newly diagnosed HIV cases were found through partner notification activities conducted or coordinated by the HIV/STD Program staff.

The Maternal Child Health Epidemiology Unit produced the first "Alaska Maternal and Child Health Data Book." This resource brings together information about the health status of Alaska mothers, infants, children and families based on

statewide surveillance systems, surveys, vital records, and program services. The book is an excellent reference for information on population characteristics, reproductive health, prenatal health, birth outcomes, infant health, child and adolescent health, as well as women's and family health.

Expanded electronic reporting of laboratory test results for infectious diseases reportable to the Department of Health and Social Services (7 AAC 27.010) to include six hospitals in Alaska: Alaska Native Medical Center, Alaska Regional Hospital, Providence Medical Center, Fairbanks Memorial Hospital, Bartlett Hospital, and Ketchikan Hospital.

Tuberculosis (TB) Control Program worked with local public health nurses to screen several villages for tuberculosis. No village outbreaks of tuberculosis were identified in FY2004. The incidence of TB in Alaska in FY2003 was 8.8/100,000.

The Public Health Preparedness program introduced the first draft of the Alaska Strategic National Stockpile Plan at a statewide meeting. This plan directs when and how the State will request SNS assets from the CDC in the event of a public health emergency. The plan outlines how the assets will be distributed to every community throughout the State.

Successfully responded to Norovirus outbreaks among tourists and along the Iditarod Trail.

Developed a draft pandemic influenza plan for Alaska.

"Tobacco in the Great Land" was published, providing an extensive and comprehensive review of the tobacco problem in Alaska. These data are used to monitor tobacco-related behaviors, attitudes, and health outcomes. "Tobacco in the Great Land" serves as a benchmark for the tobacco prevention and control activities in Alaska.

## Statutory and Regulatory Authority

AS 09.65.121	Actions, Immunities, Defenses and Duties
AS 09-25.120	Evidence, Presumptions, Public Records and Privileges
AS 14.07.020	Administration of Public Schools
AS 14.30	Pupils and Educational Programs for Pupils
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.60.010 & .030	Safety
AS 18.15.120 - 320	Disease Control
AS 44.29.020	Department of Health & Social Services
AS 47.35.010	Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes
4 AAC 06.055	Government of Schools - Immunizations Required
4 AAC 60.115	Pre-Elementary Schools - Immunizations Required
7AAC 12.650	Employee Health Program
7AAC 27.005-.900	Preventative Medical Services
7AAC 50.450,455	Health in Care Facilities
7AAC 75.220	Health Care Facilities - General Employment
7 AAC 78.010-.320	Grant Programs
13 AAC 08.025	Medical Standards

## Contact Information

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### Epidemiology 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	8,396.0	7,837.1	7,079.8
72000 Travel	514.5	473.0	455.2
73000 Services	2,932.0	4,328.8	4,179.5
74000 Commodities	1,831.1	1,565.0	1,527.3
75000 Capital Outlay	151.5	237.0	219.4
77000 Grants, Benefits	1,807.3	2,822.8	2,822.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,632.4</b>	<b>17,263.7</b>	<b>16,284.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,155.3	13,695.2	13,000.7
1003 General Fund Match	328.6	494.7	478.2
1004 General Fund Receipts	2,172.8	1,860.7	1,739.5
1007 Inter-Agency Receipts	1,135.5	733.3	315.8
1108 Statutory Designated Program Receipts	136.9	215.4	215.4
1156 Receipt Supported Services	121.5	21.7	21.7
1168 Tobacco Use Education and Cessation Fund	581.8	242.7	512.7
<b>Funding Totals</b>	<b>15,632.4</b>	<b>17,263.7</b>	<b>16,284.0</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	11,155.3	13,695.2	13,231.2
Interagency Receipts	51015	1,135.5	733.3	315.8
Statutory Designated Program Receipts	51063	136.9	215.4	215.4
Receipt Supported Services	51073	121.5	21.7	21.7
<b>Restricted Total</b>		<b>12,549.2</b>	<b>14,665.6</b>	<b>13,784.1</b>
<b>Total Estimated Revenues</b>		<b>12,549.2</b>	<b>14,665.6</b>	<b>13,784.1</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>2,355.4</b>	<b>13,695.2</b>	<b>1,213.1</b>	<b>17,263.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	10.7	39.2	0.0	49.9
-Transfer Maternal Child Data Reporting Unit to Women, Children & Family Health from Epidemiology	-165.5	-881.0	-417.5	-1,464.0
-Transfer Medicaid administrative support funds to Admin Support Svcs component	-6.0	-6.0	0.0	-12.0
-Transfer Medicaid Information Technology support funds to Information Technology component	-10.5	-10.5	0.0	-21.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	33.6	152.3	0.0	185.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	11.5	0.0	11.5
<b>Proposed budget increases:</b>				
-Utilize Tobacco Tax Revenues to increase Administration and Management of the Tobacco Program	0.0	0.0	270.0	270.0
<b>FY2006 Governor</b>	<b>2,217.7</b>	<b>13,000.7</b>	<b>1,065.6</b>	<b>16,284.0</b>

**Epidemiology  
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	96	83	Annual Salaries	4,931,465
Part-time	6	6	COLA	62,828
Nonpermanent	9	8	Premium Pay	115,414
			Annual Benefits	2,482,891
			<i>Less 3.11% Vacancy Factor</i>	(236,398)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>111</b>	<b>97</b>	<b>Total Personal Services</b>	<b>7,356,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	2	0	0	0	2
Administrative Clerk II	9	0	8	0	17
Administrative Clerk III	11	0	1	0	12
College Intern I	0	0	7	0	7
College Intern II	0	0	1	0	1
Education Specialist I	1	0	0	0	1
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	0	2	0	6
Health Program Mgr III	5	0	1	0	6
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	8	0	0	0	8
Pharmacist	1	0	0	0	1
Project Coord	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	9	0	2	0	11
Public Health Spec II	11	0	1	0	12
Research Analyst I	0	0	1	0	1
Staff Physician	4	0	0	0	4
State Medical Examiner/Chief	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
<b>Totals</b>	<b>72</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>97</b>