

State of Alaska FY2008 Governor's Operating Budget

Department of Health and Social Services Health Planning and Infrastructure Component Budget Summary

Component: Health Planning and Infrastructure

Contribution to Department's Mission

Health Planning and Infrastructure works with communities and organizations to assure access to quality primary and acute health care services in Alaska

Core Services

- Core services focus on health care services, facilities, funding strategies, community and state health plans, and health professions workforce. Core services include community health needs assessments, health indicators tracking, data analyses and reports, technical assistance, health plan development, community health grants, health service design, health care reimbursement and sustainability strategies, and documentation of program effectiveness. The core services are funded through a variety of federal and state funded programs including: State Office of Rural Health; Small Hospital Improvement Program; Rural Hospital Flexibility Program; Primary Care Office; National Health Service Corps Student Experiences and Rotations in Community Health; Telemedicine; Certificate of Need Program; Comprehensive Integrated Mental Health Plan Development; State Planning Grant; Denali Commission Needs Assessment and Technical Assistance; Frontier Extended Stay Clinic Demonstration Project; and Community Health Aide Training and Supervision Grant Program.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$3,798,500	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

- Coordinating various state health plan development and analysis activities.
- Managing Certificate of Need (CON) project reviews, regulations and requests for CON determinations.
- Maintaining on-going interagency collaboration that promotes community level planning, decisions and long-term service delivery.
- Providing the level of technical assistance needed for increasing and sustaining the number of federally-funded community health centers.
- Addressing Medicaid and other reimbursement strategies to support sustainability of primary care delivery sites.
- Coordinating across divisions and departments related to workforce training and development.
- Implementing strategies that address the needs of small rural hospitals, their service areas, staffing, recruitment and retention issues, capital needs, and needs for training, technical assistance, and other supports while increasing our ability and skill to respond to those needs.
- Identifying procedures for licensure and survey of Frontier Extended Stay clinics.
- Measuring and developing strategies to address the lack of access to health care and insurance.

Significant Changes in Results to be Delivered in FY2008

There are no changes proposed for FY08.

Major Component Accomplishments in 2006

- Provided technical assistance on health care services and funding to over 90 communities. Results included communities being awarded \$30 million from Denali Commission for health care facilities, and 16 Community Health Aide Training and Supervision grants.
- Processed all Certificate of Need (CON) reviews in a timely manner. Monitored HB511 that strengthened the CON program on issues of facility ownership, leased equipment and new service types. Completed statewide health care plan that sets preliminary standards for CON.
- Produced updated version of the “Directory of Alaska Health Care Sites.”
- Participated in developing strategies for the Health Resource Services Administration (HRSA) and Center for Medicare and Medicaid Services (CMS) demonstration projects on Frontier Extended Stay Clinics.
- Completed and published the comprehensive integrated mental health plan (*Moving Forward*) as required by statute; developed an accompanying website.
- Updated the federal health professional shortage area designations and submitted new designations in response to community requests.
- Implemented health care workforce recruitment and retention programs that resulted in rotations for 47 health profession students and residents in 24 underserved sites throughout Alaska; produced a report that documents the effectiveness and cost of recruiting health professionals; placed health care providers funded by National Health Services Corps; and served as a member on the Community Health Aide Program (CHAP) Certification Board.
- Coordinated meetings and training events and provided technical assistance to small rural hospitals that resulted in: increased membership in the Alaska Small Hospital Improvement Network (ASHPIN); commitments by hospitals to participate in CMS quality measures; stronger emergency medical services and hospital interactions; and submission of critical access hospital applications by tribally managed hospitals.
- Provided technical assistance that led to increased Universal Services Funds to health care sites.
- Completed work with the Alaska Physician Supply Task Force on the emerging physician shortage (published report August 2006).
- Planned and conducted two forums on the problem of lack of affordable health insurance in Alaska. Initiated household survey, focus groups, employer survey and other data gathering methodologies on insurance coverage in Alaska.
- Completed an analysis and report on “*Status of Recruitment Resources and Strategies*” in collaboration with the University of Alaska, Alaska Center for Rural Health.

Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program
 AS 18.20 Health, Safety and Housing, Hospitals
 7 AAC 07.010 Health and Social Services Certificate of Need
 AS 47.30.660 DHSS and AMHTA for Comprehensive Integrated Mental Health Plan
 AS 18.28.010; AS 18.28.020; AS 18.28.040; 18.28.050; AS 18.28.100 Community Health Aide Training and Supervision Grants

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

Health Planning and Infrastructure Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,085.3	1,728.1	1,956.9
72000 Travel	168.9	210.0	210.0
73000 Services	422.0	1,109.7	1,058.6
74000 Commodities	43.1	22.0	22.0
75000 Capital Outlay	0.0	51.0	51.0
77000 Grants, Benefits	345.6	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,064.9	3,620.8	3,798.5
Funding Sources:			
1002 Federal Receipts	1,738.7	3,264.3	3,475.3
1003 General Fund Match	122.5	122.5	124.1
1004 General Fund Receipts	27.1	28.2	30.6
1007 Inter-Agency Receipts	27.0	2.6	0.0
1092 Mental Health Trust Authority Authorized Receipts	50.2	50.0	50.0
1108 Statutory Designated Program Receipts	35.0	48.5	0.0
1156 Receipt Supported Services	64.4	104.7	118.5
Funding Totals	2,064.9	3,620.8	3,798.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,738.7	3,264.3	3,475.3
Interagency Receipts	51015	27.0	2.6	0.0
Statutory Designated Program Receipts	51063	35.0	48.5	0.0
Receipt Supported Services	51073	64.4	104.7	118.5
Restricted Total		1,865.1	3,420.1	3,593.8
Total Estimated Revenues		1,865.1	3,420.1	3,593.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	150.7	3,264.3	205.8	3,620.8
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.4	0.0	0.4
Proposed budget decreases:				
-Delete Uncollectable Interagency Receipts and Statutory Designated Program Receipts	0.0	0.0	-51.1	-51.1
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	4.0	210.6	13.8	228.4
FY2008 Governor	154.7	3,475.3	168.5	3,798.5

Health Planning and Infrastructure Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	1,130,058
Full-time	18	18	Premium Pay	5,100
Part-time	0	0	Annual Benefits	852,894
Nonpermanent	2	2	<i>Less 1.57% Vacancy Factor</i>	(31,152)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,956,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	1	0	2
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	2	0	2
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	2	0	3
Hlth & Soc Svcs Plnr III	0	0	2	0	2
Planner IV	0	0	1	0	1
Project Coord	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
Totals	5	0	15	0	20