

# **State of Alaska FY2008 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 Nursing component contributes to this mission through delivery of population-based services that prevent and control adverse health events and by working in partnership with individuals, communities, and systems to improve the health of the Alaska population in a manner that promotes self-reliance, dignity, and cultural integrity. The component provides the frontline public health workforce in Alaska communities to deliver disease prevention and protection, health promotion, and community health assessment and maintenance development services. The presence of professional public health nurses at the local level assures timely intervention in addressing critical public health needs. Public health nurses are on the front lines in public health emergency preparedness and response mobilization and contribute focused surge capacity to respond to infectious disease outbreaks.

### Core Services

Public health nurses and allied support staff are critical to the Division's disease prevention and protection, health promotion, and health assessment efforts. Essential public health services are provided or assured by the state when local governments don't have the necessary health powers to serve as local public health authorities. In addition, the state remains the residual guarantor for public health services that are delivered under state grants.

Public health services are provided by the Nursing component staff based out of public health centers in 23 communities and by itinerant public health nurses serving approximately 250 communities and villages. Grantees in four areas of Alaska – Norton Sound, Maniilaq/Kotzebue, the North Slope Borough, and the Municipality of Anchorage – are supported through grant funding and technical assistance to assure that public health nursing services are available statewide. Four expert public health nursing specialists assigned at the regional level assure the performance of staff located across the state, assure backup for locations with a public health nurse vacancy, and provide public health leadership and management at the regional and statewide levels.

Public health nurses work to prevent and control infectious diseases such as tuberculosis (TB), hepatitis A/B/C, HIV, sexually transmitted diseases, and food/water/vector-borne diseases through services such as:

- Immunization of children and adults against vaccine preventable diseases and working with other health care providers and community partners in vaccination efforts to assure universal immunization outreach and access.
- Screening, testing, and specimen collection to identify infectious diseases, and infectious disease contact investigation, tracing and notification; education, counseling and outreach; treatment and follow-up (including medication and directly observed therapy (DOT) for TB.
- Surveillance and participation in epidemiological investigation of diseases or exposures to environmental hazards including working with local providers and health systems to assure infectious diseases are reported appropriately.
- Providing focused surge capacity to respond to infectious disease outbreaks.

Public health nurses are on the front lines in emergency preparedness and response mobilization. They:

- Assist in the development of statewide, regional, and local community disaster preparedness and response plans to ensure public health concerns are addressed.
- Participate in community disaster and emergency planning groups and local incident command systems.
- Coordinate and participate in community preparedness training and exercises with special focus on the public health response to human health hazards associated with natural disasters and new and emerging disease threats such as SARS or pandemic flu.
- Respond to disasters at the community level to ensure that public health threats are identified and addressed.
- Provide focused surge capacity to respond to public health emergencies.

Public health nurses conduct on-going health status monitoring to:

- Identify communities and groups at risk for public health problems.
- Identify unserved and underserved populations within the community.
- Support communities in identifying priority community health concerns and issues and in organizing community

responses to those concerns.

Public health nurses link people to needed personal health services and offer preventive health care that is otherwise unavailable by:

- Providing referrals to needed medical care and human service agencies.
- Conducting child health outreach and referral and offering well child exams where other providers are not available to meet the need.
- Referring to and collaborating with programs that serve children and families such as the Women, Infant and Children (WIC) nutrition program and the Infant Learning Program.
- Conducting outreach and providing home visits to support at-risk newborns and their families.
- Reporting all known or suspected events of child abuse and working with child protection services and foster parents to provide consultation on health related concerns for medically fragile children.
- Responding to referrals for home assessments from health providers and other agencies in order to guide medically frail or fragile clients into appropriate services.
- Providing needed health promotion and disease prevention services, such as providing health consultation to childcare providers.
- Offering reproductive health education and providing reproductive health clinical services to populations without access to other providers.

Public health nurses help prevent and control chronic diseases such as obesity, diabetes, cardiovascular diseases, and asthma through disease prevention and health protection services that include:

- Initiating and/or participating in efforts by local coalitions to develop and implement community health promotion strategies to reduce chronic disease risks.
- Serving as expert consultants to local school wellness and health curriculum committees.
- Initiating or supporting organized community physical activity programs.
- Forming, educating, and empowering individuals and groups about chronic disease prevention and control.

Public health nurses prevent or mitigate environmental threats by:

- Participating in early identification of environmental hazards or toxins that may be detrimental to the community's health.
- Educating families and communities about how to reduce or eliminate exposures to real or potential environmental hazards and toxins, especially for vulnerable populations such as children or those with chronic diseases.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$25,061,500</b>	<b>Personnel:</b>	
	Full time	189
	Part time	15
	<b>Total</b>	<b>204</b>

### Key Component Challenges

- Recruitment and retention of qualified public health nurses to meet the needs of Alaskans. This is particularly challenging because of the national nursing shortage, the aging of the current nursing workforce, and the competition from hospitals and medical corporations offering educational stipends, large sign-on bonuses, and more competitive salaries than the public sector.
- Alterations in federal Medicaid claiming procedures and changes to comply with current federal rules will require frequent budget adjustments throughout the year (e.g. time study reimbursement rates will be figured quarterly rather than annually) as well as possible long-term modifications to stabilize and sustain resources.
- Steadily increasing costs for travel to provide itinerant public health nursing services, and for pharmaceuticals and clinical supplies.
- Achieving and sustaining immunization rates that protect children, youth, and adults from preventable diseases.

- Increased workload for contact tracing, screening and treatment to address the high rates of sexually transmitted diseases in Alaska.
- Bringing Nursing component and 19 state public health centers into compliance with OSHA regulations and standards.
- Maintaining preparedness at the community and statewide levels for disasters and new disease threats, whether man-made or naturally occurring.
- Responding to increased community concern about emerging diseases such as avian flu, SARS, West Nile Virus and the human health impacts from exposure to environmental hazards and toxins.

## Significant Changes in Results to be Delivered in FY2008

No significant changes.

## Major Component Accomplishments in 2006

Public Health Nurses statewide\*:

- Provided 142,582 health care visits to 87,355 patients.
- Administered 90,197 doses of vaccine.
- Gave and read 25,553 tests for tuberculosis (TB).
- Served 40,463 children and youth (birth-19 years).
- Provided 1,997 Pap Smears for detection of cervical cancer in Alaskan women.
- Provided 15,500 visits for family planning to 6,290 individuals.
- Provided 8,857 visits to 4,919 patients for Sexually Transmitted Diseases.
- Provided 3,963 visits for HIV/AIDS services including blood testing for 2,315 patients.

(\*All service data is from Resources Patient Management System (RPMS) FY2006 Reports, 9/15/06. Note: Service data above does not include the Municipality of Anchorage, a Public Health Nursing grantee, except doses of vaccine administered. The Municipality uses a different data system for all but immunizations.)

Public Health Nursing component also:

- Instituted routine, universal screening for domestic/family violence during health encounters at Public Health Centers statewide. Conducted domestic violence screening, counseling and referral training update to all public health nurses at a Statewide Public Health Nurses Conference held in April 2006. Developed Public Health Nursing Practice Guidelines, policies and procedures specific to domestic violence screening and intervention.
- Continued public health preparedness and response training, planning, and exercise activities at both state and local community level. Nurses worked in partnership with the communities of Valdez, Sitka and Fairbanks to plan, coordinate, and carry out mass prophylaxis exercises. Each exercise demonstrated successful community and interagency partnership to fully meet their specific community response goals as well as clinic flow and dispensing goals. Public health nurses continue to be involved in local emergency planning groups in 25 communities.
- Held successful three-day Statewide Public Health Nursing Conference with a theme of "Partnering for Healthy Communities." The 175 attendees included public health nurses and community health nurses from around the state as well as nurse educators and others interested in public health nursing practice issues.
- Initiated capacity to accept credit/debit cards to improve fee collection at Fairbanks Regional Public Health Center. The Mat-Su and Juneau Public Health Centers will have this capacity in place during FY07.
- Piloted standardized customer satisfaction survey, designed to evaluate and improve clinical services, in 19 Public Health Centers. Results of the pilot survey indicated a very high client satisfaction level: 99.8% said they would return to the Public Health Center for services in the future. The pilot survey has been refined and will be used for quarterly customer satisfaction audits in FY07.
- Completed expansion and implementation of the Nursing Information Processing System (NIPS) to capture information on public health nursing population-based services activities and outcome results.
- Continued involvement in community assessments to determine health care needs and resources, identify service gaps and stimulate community involvement in building needed health services capacity.

## Statutory and Regulatory Authority

AS 8.68  
AS 40.25.110

Nursing  
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 - 0450	Administration of Public Health and Related Laws
AS 18.08	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	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Preventative Medical Services
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Child Care Facilities and Full Time Care 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

**Contact:** Janet Clarke, Assistant Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** janet\_clarke@health.state.ak.us

### Nursing Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	13,703.4	16,117.8	20,192.1
72000 Travel	513.6	611.8	611.8
73000 Services	2,783.2	2,999.0	2,299.0
74000 Commodities	779.5	765.2	665.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,204.1	1,293.4	1,293.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,983.8</b>	<b>21,787.2</b>	<b>25,061.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,699.1	2,274.5	2,430.7
1003 General Fund Match	84.1	84.1	84.1
1004 General Fund Receipts	10,141.3	11,219.7	13,820.0
1007 Inter-Agency Receipts	6,905.1	7,909.9	8,382.7
1156 Receipt Supported Services	154.2	299.0	344.0
<b>Funding Totals</b>	<b>18,983.8</b>	<b>21,787.2</b>	<b>25,061.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	1,699.1	2,274.5	2,430.7
Interagency Receipts	51015	6,905.1	7,909.9	8,382.7
Receipt Supported Services	51073	154.2	299.0	344.0
<b>Restricted Total</b>		<b>8,758.4</b>	<b>10,483.4</b>	<b>11,157.4</b>
<b>Total Estimated Revenues</b>		<b>8,758.4</b>	<b>10,483.4</b>	<b>11,157.4</b>

**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>
<b>FY2007 Management Plan</b>	<b>11,303.8</b>	<b>2,274.5</b>	<b>8,208.9</b>	<b>21,787.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Nursing Salary Market Based Pay	810.2	0.0	0.0	810.2
-Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	-12.8	0.0	0.0	-12.8
-Fund Source Adjustment for Retirement Systems Increases	472.8	0.0	-472.8	0.0
<b>Proposed budget increases:</b>				
-Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	12.8	0.0	0.0	12.8
-FY 08 Retirement Systems Rate Increases	1,317.3	156.2	990.6	2,464.1
<b>FY2008 Governor</b>	<b>13,904.1</b>	<b>2,430.7</b>	<b>8,726.7</b>	<b>25,061.5</b>

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	189	189	Annual Salaries	12,408,081
Part-time	15	15	Premium Pay	705
Nonpermanent	0	0	Annual Benefits	9,310,485
			<i>Less 7.03% Vacancy Factor</i>	(1,527,171)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>204</b>	<b>204</b>	<b>Total Personal Services</b>	<b>20,192,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	2	1	2	0	5
Administrative Clerk II	1	4	3	11	19
Administrative Clerk III	6	5	5	21	37
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 I	0	0	0	1	1
Health Practitioner I	1	2	2	3	8
Health Program Associate	0	1	0	2	3
Nurse Consultant I	2	0	0	1	3
Nurse Consultant II	4	0	2	0	6
Pharmacy Technician	1	0	0	0	1
Public Health Nurse Aide	0	2	2	2	6
Public Health Nurse I	0	1	1	7	9
Public Health Nurse II	0	12	5	21	38
Public Health Nurse III	5	8	4	30	47
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	3	1	1	0	5
<b>Totals</b>	<b>26</b>	<b>40</b>	<b>31</b>	<b>107</b>	<b>204</b>