

State of Alaska FY2008 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.
- Promote policy discussion and management decisions through oversight of the DPH Executive Leadership Team.
- 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.
- Provide leadership, management and administration of the Public Health Preparedness for Bioterrorism and Public Health Emergencies Program.
- Establish disaster preparedness and response as an essential part of the overall Public Health culture.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,270,200	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

- Develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Evaluate implementation of 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.
- Provide leadership as necessary to ensure a qualified and available public health workforce.
- Regularly and accurately update a working list of important health status indicators in Alaska to be used for Division management decisions, and to generate program support from public health partners, policymakers and the general public.
- Continue work to ensure the Division is compliant with provisions of the federal Health Insurance Portability and Accountability Act.
- Evaluate and measure the implementation and effectiveness of the Division's disaster preparedness and response program.

Significant Changes in Results to be Delivered in FY2008

No significant changes.

Major Component Accomplishments in 2006

- To better address long-term public health priorities in Alaska, DPH successfully implemented a reorganization to add a separate Chronic Disease Prevention and Health Promotion component and restructured what is now the Community Health (Injury Prevention) and Emergency Medical Services component.
- Developed and launched a new Division-wide Strategic Plan for 2007-2009 to keep DPH focused on the challenges of the future and its activities aligned with the mission of the Division.
- Coordinated and successfully launched the Alaska Center for Health Data and Statistics. This new DPH website features an annually updated list of important health status indicators and better organizes data and information collected, reported and analyzed by the Division. The intent of the website is to provide important data and statistics to public health partners, policymakers and the general public and, in some cases, use the information to help with internal management decisions.
- 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.
- Worked with Finance and Management Services (FMS) and the Office of Program Review (OPR) to establish a new web-based time study process for the Nursing component, with a focus on accurately claiming time spent on Medicaid activities in order to maximize available federal funding. This project involved significant coordination within the Division and the Department, and required several statewide training sessions for public health nurses participating in the time study. Work was also done with FMS, OPR and nursing supervisors to establish a positive timekeeping system so Skilled Professional Medical Personnel (SPMP) nurses can claim enhanced funding for time spent on Medicaid activities involving use of their nursing/medical education.
- Provided guidance for the Division and fielded questions about medical privacy provisions required by the federal Health Insurance Portability and Accountability Act (HIPAA).
- Partnered with the Alaska Department of Military and Veterans Affairs to establish a statewide Multi-Agency Coordination Group for pandemic influenza preparedness. This project resulted in a proactive interagency outreach visit program to over half of all Alaska communities and will continue until all communities have been helped. The Multi-Agency Coordination Group has also provided a mechanism for senior Department staff, including commissioners, to actively participate in the policy aspect of disaster preparedness with a host of interagency (local, state, federal, Tribal, private sector and non-profit) partners. Of special note is the value-added benefit of this project with regard to expansion of the Multi-Agency Coordination Group's focus to issues beyond pandemic influenza.

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

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**Public Health Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	962.3	1,202.3	1,459.9
72000 Travel	346.7	18.6	18.6
73000 Services	697.1	1,047.7	738.1
74000 Commodities	420.0	44.6	44.6
75000 Capital Outlay	28.6	0.0	0.0
77000 Grants, Benefits	109.0	9.0	9.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,563.7	2,322.2	2,270.2
Funding Sources:			
1002 Federal Receipts	2,182.2	1,806.9	1,830.6
1003 General Fund Match	83.2	86.0	92.3
1004 General Fund Receipts	230.4	314.6	232.6
1007 Inter-Agency Receipts	41.8	26.0	26.0
1108 Statutory Designated Program Receipts	26.1	88.7	88.7
Funding Totals	2,563.7	2,322.2	2,270.2

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	2,182.2	1,806.9	1,830.6
Interagency Receipts	51015	41.8	26.0	26.0
Statutory Designated Program Receipts	51063	26.1	88.7	88.7
Restricted Total		2,250.1	1,921.6	1,945.3
Total Estimated Revenues		2,250.1	1,921.6	1,945.3

**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	400.6	1,806.9	114.7	2,322.2
Adjustments which will continue current level of service:				
-Transfer Funds to Finance and Management Services to Support Administrative Positions	-107.3	-107.3	0.0	-214.6
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.2	0.0	0.4
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	31.4	130.8	0.0	162.2
FY2008 Governor	324.9	1,830.6	114.7	2,270.2

Public Health Administrative Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2007</u>		<u>FY2008</u>		
	<u>Management</u>		<u>Governor</u>		
	<u>Plan</u>				
Full-time	13		14	Annual Salaries	866,701
Part-time	0		0	Premium Pay	0
Nonpermanent	1		1	Annual Benefits	650,977
				<i>Less 3.81% Vacancy Factor</i>	<i>(57,778)</i>
				Lump Sum Premium Pay	0
Totals	14		15	Total Personal Services	1,459,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Division Director	0	0	1	0	1
Health Program Mgr II	0	0	2	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	2	0	1	0	3
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Prog Coordinator	0	0	1	0	1
Staff Physician	1	0	0	0	1
Training Specialist II	0	0	1	0	1
Training Specialist III	1	0	0	0	1
Totals	6	0	9	0	15