

# **State of Alaska FY2009 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 the 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. These services are funded through a variety of federal and state 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 on Insurance Coverage; Frontier Extended Stay Clinic Demonstration Project; and Community Health Aide Training and Supervision Grant program.

FY2009 Resources Allocated to Achieve Results		
<b>FY2009 Component Budget: \$3,665,200</b>	<b>Personnel:</b>	
	Full time	17
	Part time	0
	<b>Total</b>	<b>17</b>

**Key Component Challenges**

- Coordinating various state health plan development and analysis activities, including hospital discharge data system and comprehensive integrated mental health planning.
- Managing Certificate of Need (CON) project reviews, regulations and requests for CON determinations.
- Maintaining ongoing 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 the ability and skill to respond to those needs.
- Identifying payment methodology for Frontier Extended Stay clinics.
- Assuring the skill development of rural health workers through Community Health Aide Training and Support.
- Measuring and developing strategies to address the lack of access to health care and insurance.

**Significant Changes in Results to be Delivered in FY2009**

No significant changes anticipated.

## Major Component Accomplishments in 2007

- Provided technical assistance on health care services and funding to over 90 communities. Results included communities being awarded 16 Community Health Aide Training and Supervision grants.
- Coordinated community technical assistance calls and provided technical assistance to Health Resources and Services Administration (HRSA) “New Access Point” Community Health Center Applicants. This effort resulted in eight additional new Community Health Center sites and an additional \$1,536,653 in recurring federal funds invested in Alaska in 2007.
- Reviewed all Certificate of Need (CON) applications that were submitted. Implemented statutorily required changes that strengthened the CON program on issues of facility ownership, leased equipment and new service types. Implemented statewide health care plan that sets preliminary standards for CON.
- Provided technical assistance and mapping to Division of Behavioral Health with construction of a model for measuring need for beds for children and adolescents with behavioral health problems.
- Produced system for weekly updating of the online version of the “Directory of Alaska Health Care Sites,” and regularly updated the database behind the posted material, in the Primary Care Management Information System.
- Produced the “Alaska Health Care Data Book: Selected Measures.”
- 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 (CIMPH) (*Moving Forward*) as required by statute; developed an accompanying website; provided an update to the CIMHP and added additional tables and data sources, available on the website; established Data and Planning Group for interagency collaborative development of annual implementation plan and benchmarking of CIMHP goals and objectives.
- Updated the federal health professional shortage area designations and submitted new designation requests in response to community needs and requests.
- Implemented health care workforce recruitment and retention programs that resulted in rotations for 57 health professions students and residents in 26 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 on various workforce-related committees and boards.
- Managed the Community Health Aide grant program that provides approximately \$1.7 million to 16 tribal organizations.
- Provided technical assistance to over six community health centers via site visits, and over 18 CHC programs via telephone consultation and face-to-face meetings.
- Competed strategic planning for the Rural Hospital FLEX Program resulting in a \$100.0 increase in grant funds to address critical access hospitals’ performance and sustainability.
- 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.
- Provided support for a report documenting Health Information Security and Privacy issues as they relate to telehealth initiatives in Alaska.
- Completed the Alaska Physician Supply Task Force report and presentations on the emerging physician shortage (published report August 2006).
- Participated in and staffed the Alaska Primary Care Council with focused priorities on health care workforce, integration of behavioral health and primary care, resources allocated for primary care, and participation in the Governor’s Health Care Strategies Planning Council.
- Conducted statewide and regional forums on health insurance coverage issues, providing results of State Planning Grant studies and receiving input from business, local government, provider and consumer participants.
- Completed a household survey, employer survey, key informant interviews, focus groups and other activities related to studying the scope of lack of health insurance in Alaska. Prepared and presented the results in the final report to HRSA in multiple forums and posted PowerPoint slides, data summaries and resource links to the website for public use.
- Distributed prior year’s completed 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
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### Health Planning and Infrastructure Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,345.4	1,670.1	1,738.0
72000 Travel	177.6	210.0	220.0
73000 Services	583.3	821.4	691.4
74000 Commodities	13.6	22.0	22.0
75000 Capital Outlay	0.0	51.0	51.0
77000 Grants, Benefits	296.9	942.8	942.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,416.8</b>	<b>3,717.3</b>	<b>3,665.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,099.1	3,368.1	3,307.0
1003 General Fund Match	177.3	122.5	123.3
1004 General Fund Receipts	0.0	28.2	29.4
1092 Mental Health Trust Authority Authorized Receipts	49.7	80.0	80.0
1156 Receipt Supported Services	90.7	118.5	125.5
<b>Funding Totals</b>	<b>2,416.8</b>	<b>3,717.3</b>	<b>3,665.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	2,099.1	3,368.1	3,307.0
Receipt Supported Services	51073	90.7	118.5	125.5
<b>Restricted Total</b>		<b>2,189.8</b>	<b>3,486.6</b>	<b>3,432.5</b>
<b>Total Estimated Revenues</b>		<b>2,189.8</b>	<b>3,486.6</b>	<b>3,432.5</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>150.7</b>	<b>3,368.1</b>	<b>198.5</b>	<b>3,717.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse FY08 Mental Health Trust Recommendation	0.0	0.0	-80.0	-80.0
-Transfer out Federal Authority to Sections, Replacing Prior Year Reimbursable Service Agreements	0.0	-130.0	0.0	-130.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.4	0.0	0.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	2.0	68.5	7.0	77.5
<b>Proposed budget increases:</b>				
-Mental Health Trust: Cont - Comprehensive Integrated Mental Health Plan	0.0	0.0	80.0	80.0
<b>FY2009 Governor</b>	<b>152.7</b>	<b>3,307.0</b>	<b>205.5</b>	<b>3,665.2</b>

**Health Planning and Infrastructure  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,100,424
Part-time	0	0	COLA	72,258
Nonpermanent	2	2	Premium Pay	5,308
			Annual Benefits	586,836
			<i>Less 1.52% Vacancy Factor</i>	<i>(26,826)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,738,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
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	1	0	1
Planner IV	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>19</b>