

State of Alaska FY2009 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 coordination and oversight of the Division of Public Health 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.
- Continue to promote disaster preparedness and response as an essential part of the overall public health culture.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,867,200	Personnel:	
	Full time	17
	Part time	0
	Total	17

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.
- 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.
- Coordinate and oversee a program realignment that moves Health Planning and Infrastructure from the Departmental Support Services RDU to the Public Health RDU.

Significant Changes in Results to be Delivered in FY2009

No significant changes.

Major Component Accomplishments in 2007

- Implemented elements of a new Strategic Plan for 2007-2009 to keep Division of Public Health (DPH) focused on the challenges of the future and aligned with the mission of the division. This included developing and distributing an "outreach toolkit" of media materials to help DPH professionals better explain the critical role of public health work in Alaska. Other Strategic Plan workgroups explored issues related to program evaluation, workforce

development and internal DPH policies and procedures.

- To better communicate with the division’s geographically widespread staff, launched quarterly television updates via the Alaska Public Health Training Network. These live programs allow DPH leaders to present new initiatives and update staff on the latest topics of interest. Employees, in turn, are able to ask questions and discuss issues with the division leadership.
- Began a quarterly internal newsletter, “Dispatches,” to recognize the people and programs of DPH and better encourage a sense of camaraderie among staff.
- Provided training to the DPH Executive Leadership Team concerning communications with the Alaska Legislature and produced regular updates to help track legislation of interest to the division.
- Maintained the Alaska Center for Health Data and Statistics. This 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.
- Implemented 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 continued with Finance and Management Support Services (FMS) and the Office of Program Review (OPR) and nursing supervisors on 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).

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,018.6	1,217.5	1,544.8
72000 Travel	377.7	268.6	268.6
73000 Services	391.7	1,246.3	1,000.2
74000 Commodities	232.3	44.6	44.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	105.0	9.0	9.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,125.3	2,786.0	2,867.2
Funding Sources:			
1002 Federal Receipts	1,726.8	2,206.6	2,256.1
1003 General Fund Match	86.0	85.8	88.9
1004 General Fund Receipts	252.8	378.9	407.5
1007 Inter-Agency Receipts	0.0	26.0	26.0
1108 Statutory Designated Program Receipts	59.7	88.7	88.7
Funding Totals	2,125.3	2,786.0	2,867.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,726.8	2,206.6	2,256.1
Interagency Receipts	51015	0.0	26.0	26.0
Statutory Designated Program Receipts	51063	59.7	88.7	88.7
Restricted Total		1,786.5	2,321.3	2,370.8
Total Estimated Revenues		1,786.5	2,321.3	2,370.8

**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>
FY2008 Management Plan	464.7	2,206.6	114.7	2,786.0
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	28.5	0.0	0.0	28.5
-FY 09 Health Insurance Increases for Exempt Employees	0.1	0.1	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	3.1	49.4	0.0	52.5
FY2009 Governor	496.4	2,256.1	114.7	2,867.2

**Public Health Administrative Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	14	17	Annual Salaries	1,007,232
Part-time	0	0	COLA	57,376
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	541,868
			<i>Less 3.84% Vacancy Factor</i>	<i>(61,676)</i>
			Lump Sum Premium Pay	0
Totals	14	17	Total Personal Services	1,544,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	1	0	2
Director	1	0	0	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	3	0	1	0	4
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Project Coord	1	0	1	0	2
Training Specialist II	0	0	1	0	1
Training Specialist III	1	0	0	0	1
Totals	8	0	9	0	17