

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Epidemiology Component Budget Summary

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Component: Epidemiology

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well being of Alaskans. Epidemiology contributes to this mission by providing surveillance, epidemic response, investigation and control of acute and chronic diseases and injuries through defining causal factors, identifying and directing control measures and providing a basis for policy development, program planning and evaluation.

Core Services

- Provide medical and epidemiological expertise required for disease control and epidemic response.
- Maintain data systems to support surveillance, provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities.
- Assure adequacy of immunization outreach and access to vaccinations to insure that all Alaska children receive vaccinations to be in compliance with daycare and school immunization requirements.
- Provide trained public health professional services for partner notification and contact identification, education, diagnosis, treatment, and tracking for tuberculosis, HIV, sexually transmitted disease (STD), and other infectious diseases that can be transmitted from person to person.
- Maintain a system of direct disease reporting to the Section of Epidemiology from health care providers and laboratories.
- Health promotion, screening and disease intervention activities to prevent and control chronic disease. Health promotion emphasis on tobacco prevention and control and promotion of physical activity and sound nutrition.
- Obtain, analyze and disseminate information specific to the health status and health risks of women, children and families in Alaska for use in identifying and defining important health issues, so the service delivery system and resources can best be directed to address the problems and improve the overall health status of these populations.
- Develop public health guidelines for consumption of subsistence foods.
- Develop educational curriculum regarding Arctic environmental contaminants and continue measurements of exposure levels of Alaskans to contaminants.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$17,482,700	Personnel:	
	Full time	102
	Part time	3
	Total	105

Key Component Challenges

Maintain medical and epidemiological expertise needed to accomplish disease control mission.

Continue to insure that all children are immunized on time.

Maintain direct observed therapy (DOT) for all persons who have infectious tuberculosis.

Establish and maintain a system of direct disease reporting to the Section of Epidemiology from laboratories.

Continued integration of Tobacco Prevention and Control, Health Promotion, and Maternal, Child and Family Health Epidemiology programs, transferred into the Section of Epidemiology in FY 04 under the DHSS reorganization.

Creation of a new Section of Chronic Disease to integrate variety of prevention and control programs in order to better coordinate resources to address the increase in the impact of these diseases on Alaskans.

Insure that the funding and expertise is available for responses to bioterrorism, disease outbreaks, and control of emerging infectious diseases.

Support development of consensus guidelines for consumption of subsistence foods and commercial seafood.

Implement human biomonitoring for mercury, pesticides, and PCBs.

Support Alaska school districts as they work to implement the Youth Risk Behavior Survey (YRBS) under new constraints.

Insure tobacco evaluation information is used to apply funding to most effective prevention and control efforts.

Increase cooperative activities with sections in Division of Public Health, with other divisions within the Department of Health and Social Services, and with other agencies with health missions in Alaska.

Significant Changes in Results to be Delivered in FY2005

- Tobacco Enforcement Program is transferred to the Behavioral Health RDU.
- Expansion of human biomonitoring to include future biomonitoring of pesticides and PCBs.

Major Component Accomplishments in 2003

- For a third year in a row, the Alaska Cancer Registry has been awarded gold certification by the national standard setting organization, North American Association of Central Cancer Registries, for meeting standards in data quality, timeliness and completeness of 1999 data. Of the 17 hospitals without registries, the Alaska Cancer Registry has provided training in free software to facilitate electronic reporting of five hospitals and another three scheduled for training.
- The Immunization Program continued activities to support compliance with statewide immunization requirements for schools and childcare facilities. During 2003, an updated and expanded version of Self ImmAGE (a Section of Epidemiology developed software application that assists facilities in determining compliance with the regulations and generating reports and parent reminders) was distributed to schools and child care facilities throughout the state.
- With the State Public Health Laboratory using improved technology to detect chlamydia and gonorrhea infection, increased disease detection in both men and women through targeted use of the new tests and increased partner notification and follow up services, jointly with the Municipality of Anchorage, the Section of Nursing, and other public health providers. Through June 30, 2003 chlamydia case numbers were 40% higher and gonorrhea case numbers were 41% higher than during the same period in 2002, primarily due to increased case finding by trained, public health staff.
- Implemented a program to ensure one-time testing and treatment by HIV/STD Program staff in the field for hard-to-reach and non-compliant partners of cases of chlamydia and gonorrhea. Those partners who are easier to reach and who respond to recommended follow-up are referred to public health clinics or private providers for testing and treatment.
- HIV/STD Program staff provided training on STD epidemiology, testing, and treatment, and on HIV prevention counseling to providers and other health care allied staff of partner agencies. Staff developed, piloted, and installed in

HIV prevention grantee settings a computer-based data collection and reporting system to support required process evaluation activities.

- Developed and piloted the secured electronic reporting of laboratory test results for infectious diseases reportable to the Department of Health and Social Services (7 AAC 27.010) at Alaska Native Medical Center. Began collaborating with Alaska Regional and Providence Medical Center to extend electronic lab reporting to their facilities.
- Tuberculosis (TB) Control Program worked with local public health nurses to screen several villages for tuberculosis. No village outbreaks of tuberculosis were identified in FY2003. The incidence of TB in Alaska in FY2003 was 3.1/100,000.
- Successfully responded to bioterrorism threats from anthrax and smallpox.
- Successfully responded to influenza and norovirus outbreaks among tourists.
- Successfully responded to the global threat of SARS.
- Awarded 1.1 million dollars from Centers for Disease Control and Prevention/Office on Smoking and Health.
- Community-based tobacco prevention and control efforts have resulted in the establishment of 24 local coalitions. These coalitions have been effective in passage of local clean indoor air ordinances, advancing or strengthening indoor air policies at the local level, and implementing local tobacco cessation programs.
- Implemented Quit Line, a free statewide tobacco cessation service.
- Initiated statewide enforcement of tobacco laws using tobacco enforcement investigators. Launched a statewide tobacco vendor education program.
- Completed a major statewide counter-marketing campaign that educated the public about 1) the health consequences of exposure to secondhand smoke, 2) the importance of quitting tobacco use, and 3) the importance of not using tobacco products.
- Developed an evaluation strategy to measure effectiveness of the Tobacco Prevention and Control Program.

Statutory and Regulatory Authority

AS 09.65.121	Actions, Immunities, Defenses and Duties
AS 09-25.120	Evidence, Presumptions, Public Records and Privileges
AS 14.07.020	Administration of Public Schools
AS 14.30	Pupils and Educational Programs for Pupils
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.60.010 & .030	Safety
AS 18.15.120 - 320	Disease Control
AS 44.29.020	Department of Health & Social Services
AS 47.35.010	Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes
4 AAC 06.055	Government of Schools - Immunizations Required
4 AAC 60.115	Pre-Elementary Schools - Immunizations Required
7AAC 12.650	Employee Health Program
7AAC 27.005-.900	Preventative Medical Services
7AAC 50.450,.455	Health in Care Facilities
7AAC 75.220	Health Care Facilities - General Employment
7 AAC 78.010-.320	Grant Programs
13 AAC 08.025	Medical Standards

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Epidemiology Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,253.6	10,071.8	8,259.1
72000 Travel	331.8	601.1	492.1
73000 Contractual	2,016.4	3,509.1	4,356.7
74000 Supplies	1,699.5	1,315.0	1,315.0
75000 Equipment	66.4	237.0	237.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,580.1	2,822.8	2,822.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,947.8	18,556.8	17,482.7
Funding Sources:			
1002 Federal Receipts	7,994.8	13,558.8	13,801.4
1003 General Fund Match	0.0	334.4	494.7
1004 General Fund Receipts	2,349.2	2,432.9	1,878.0
1007 Inter-Agency Receipts	539.6	1,330.8	829.0
1108 Statutory Designated Program Receipts	64.2	214.3	215.2
1156 Receipt Supported Services	0.0	15.7	21.7
1168 Tobacco Use Education and Cessation Fund	0.0	669.9	242.7
Funding Totals	10,947.8	18,556.8	17,482.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,994.8	13,558.8	13,801.4
Interagency Receipts	51015	539.6	1,330.8	829.0
Statutory Designated Program Receipts	51063	64.2	214.3	215.2
Receipt Supported Services	51073	0.0	15.7	21.7
Restricted Total		8,598.6	15,119.6	14,867.3
Total Estimated Revenues		8,598.6	15,119.6	14,867.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,767.3	13,558.8	2,230.7	18,556.8
Adjustments which will continue current level of service:				
-Transfer out for IT Consolidation to Information Technology Services	-428.6	-890.6	-255.0	-1,574.2
-Transfer Tobacco Enforcement Responsibilities to Behavioral Health Administration	0.0	0.0	-513.6	-513.6
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	154.3	154.3	0.0	308.6
-Transfer excess authority from CHEMS to Epidemiology	0.0	800.0	0.0	800.0
-Changes to Retirement and Other Personal Services Rates	83.1	249.0	35.3	367.4
-Transfer Tobacco Funding from CHEMS ADN0640049	0.0	0.0	121.3	121.3
Proposed budget decreases:				
-Department-wide travel reduction	-7.4	-70.1	-1.5	-79.0
-Increase management efficiencies in Epidemiology	-86.0	0.0	0.0	-86.0
-Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	0.0	0.0	-308.6	-308.6
-Delete vacant positions	-110.0	0.0	0.0	-110.0
FY2005 Governor	2,372.7	13,801.4	1,308.6	17,482.7

**Epidemiology
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	132	102	Annual Salaries	6,049,521
Part-time	15	3	Premium Pay	98,897
Nonpermanent	6	8	Annual Benefits	2,508,017
			<i>Less 4.59% Vacancy Factor</i>	(397,335)
			Lump Sum Premium Pay	0
Totals	153	113	Total Personal Services	8,259,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Administrative Clerk II	11	0	6	0	17
Administrative Clerk III	11	0	1	0	12
College Intern I	0	0	7	0	7
College Intern II	0	0	1	0	1
Education Specialist I	1	0	0	0	1
Health Program Associate	3	0	0	0	3
Health Program Mgr I	0	0	1	0	1
Health Program Mgr II	7	0	2	0	9
Health Program Mgr III	6	0	2	0	8
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Medical Officer	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	8	0	0	0	8
Pharmacist	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Project Coord	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	9	0	2	0	11
Public Health Spec II	12	0	0	0	12
Research Analyst I	0	0	1	0	1
Staff Physician	4	0	0	0	4
State Medical Examiner/Chief	1	0	0	0	1
Statistical Clerk	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Veterinary Epidemiologist	2	0	0	0	2
Totals	88	0	25	0	113