

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Health and Social Services
Women's and Adolescents' Services
Component Budget Summary**

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Component: Women's and Adolescents' Services**Contribution to Department's Mission**

Health Care Services (HCS) is a new division and a new RDU in FY2004. The Department of Health and Social Services (DHSS) restructure placed certain Medicaid categories of service financed and managed by the Division of Medical Assistance with certain Maternal and Child Family Health services provided and managed by the Division of Public Health. The mission of the former Division of Medical Assistance *"to maintain access to health care and to provide health coverage for Alaskans in need"* continues to accurately state the mission of the collective Division of Health Care Services.

Core Services

Women's and Adolescent's Services finances and manages Specialty Clinics; the Breast & Cervical Health Check (BCHC) Program; Family Planning; and the Women's Comprehensive Care Improvement Project Program.

Breast & Cervical Health Check (BCHC). BCHC is the State of Alaska's Breast & Cervical Cancer Early Detection Program funded solely by the Center's for Disease Control and Prevention (CDC). BCHC is part of national program with the goal to reduce breast and cervical cancer morbidity and mortality in medically underserved women. More than 4,200 Alaskan women were provided comprehensive breast and cervical cancer screening and diagnostic services in FY2003. Since 1995, more than 16,000 individual Alaskan women have been provided health screening services through this program.

Family Planning. Family planning services are provided to high-risk, low-income women, men, and teens and include health history and physical exam, counseling regarding methods of contraception/family planning and disease prevention, client education, follow-up referrals for further medical care if needed, and referrals to the Breast & Cervical Cancer Early Detection Program.

Family planning services are offered through a partnership with the State's Public Health Nursing Clinics in Fairbanks, Bethel, Mat-Su, Kenai, Kodiak, Juneau, Ketchikan and Prince of Wales Island and provided on a fee for service basis in non-profit clinics (grantees) including Kachemak Bay Family Planning Clinic in Homer, Interior Neighborhood Health Center in Fairbanks, and Sunshine Clinic in Talkeetna.

Funding sources used to provide family planning services include Title V MCH Block Grant funds, Title X Family Planning funds and TANF (Temporary Assistance to Needy Families) funds from the Division of Public Assistance. Approximately 12,000 clients received family planning services during FY2002.

Women's Comprehensive Care Improvement (WCCI) Project. The WCCI program is funded by a three-year grant from Health Resources and Service Administration (HRSA) to develop a comprehensive integrated model for women's health care. The project objectives are to 1) create a client-centered, risk-based, coordinated, comprehensive service system that supports a woman in her efforts to seek and/or maintain health and well-being; 2) enhance the community health center service "system responsiveness" for women; 3) increase statewide partnerships and awareness of the Project's goals and activities; and 4) collect data and information to a) determine the impact and effectiveness of trial changes and b) scope of on-going needs among reproductive age women for program planning and statewide project replication purposes.

In partnership with the Anchorage Neighborhood Health Center (ANHC) and the Alaska Primary Care Association's Statewide Women's Health Partnership, the health and social service needs of women seeking care at ANHC are being studied. The ANHC will redesign their existing system using the quality improvement model to create a more responsive, comprehensive service that maximizes relationships with existing referral agencies and creates new partnerships as needed by the 'customer'. This model and the quality improvement process will then be implemented in three other Community Health Centers. The resulting system of care will include a health and social needs risk assessment process that encompasses all aspects of the woman's life; care coordination that views the woman holistically; mechanisms to facilitate completion of referrals and 'customer feedback' about the referral experiences; gap-closing strategies for known system weaknesses such as mental health services; and a training/technical assistance process to facilitate the paradigm-shift needed for 'system' employees.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,592,600

Personnel:

Full time	11
Part time	0
Total	11

Key Component Challenges

The WAS component's challenges are centered around establishing and maintaining an efficient and effective system for dealing with the funding, administration, and implementation of a wide array of comprehensive health care services to support Alaskans in achieving the best possible state of health and well being.

Breast & Cervical Health Check (BCHC). BCHC operates as a centralized system of service delivery, with all services coordinated at the state level, and all services provided by medical providers in local communities. The BCHC works in concert with the four tribal CDC funded programs operating in the state. Significant effort is undertaken by the BCHC and its tribal colleagues to coordinate services, maximize resources, and provide consistent health messages and high quality care throughout the state for all women.

Family Planning. Family Planning efforts have relied on TANF funds for the past several years to provide services to approximately 3,000 additional low-income high-risk women and teens. All TANF funds were cut in FY04. Federal Title X family planning funds have not increased and a major portion of the Title V MCFH Block Grant is already used to fund family planning. The program is faced with maintaining current levels of family planning services under the 100% reduction of TANF funds.

Women's Comprehensive Care Improvement (WCCI) Project. HCS needs to collaborate closely with the Division of Public Health CH/EMS section on the issuance of grant funds to community health centers to assure use of the quality improvement process in the development of a model of health care focusing on 4-5 health indicators for the general population. The two sections are working together and combining resources for training and technical assistance and to avoid duplication in work with the Community Health Centers.

Significant Changes in Results to be Delivered in FY2005

This was a new component in FY04. Health programs for women and adolescents formerly in the Division of Public Health for which payments are made directly to health care providers are transferred to this component as part of the DHSS reorganization. There should be no changes to results delivered unless reductions in service are necessary under budget constraints.

Major Component Accomplishments in 2003

This was a new component in FY04. Health programs for women and adolescents formerly in the Division of Public Health for which payments are made directly to health care providers are transferred to this component as part of the DHSS reorganization.

Breast & Cervical Health Check (BCHC). BCHC provided \$2.3 million in federal grant funds to provide comprehensive breast and cervical cancer screening and diagnostic services to 4,200 Alaskan women in FY2003.

Significant effort was undertaken by BCHC, Southcentral Foundation, Arctic Slope Regional Corporation, Southeast Alaska Regional Health Corporation, and the Yukon-Kuskokwim Health Corporation to coordinate services, maximize resources and provide consistent messages and quality care throughout the state for all women. The five programs, now called the Alaska Breast and Cervical Health Partnership, are working collaboratively to develop, for example,

professional education opportunities which will benefit "breast and cervical" medical personnel throughout the state; public education messages which can be used statewide and reference all programs thus reducing costs for any single program; and policies which ensure that women in need of medical care not available in their communities or service areas can seamlessly access that care in another community or service area.

Weekly teleconferences have been established to ensure that directors of each of the five programs can share ideas and collectively solve problems. The Alaska partnership has been recognized by the Centers for Disease Control (CDC) and is expected to become a model of operation for other CDC programs throughout the nation.

Women's Comprehensive Care Improvement (WCCI) Project. In partnership with the Anchorage Neighborhood Health Center (ANHC) and the Alaska Primary Care Association's Statewide Women's Health Partnership, the health and social service needs of women seeking care at ANHC are being studied. The ANHC will redesign their existing system using the quality improvement model to create a more responsive, comprehensive service that maximizes relationships with existing referral agencies and creates new partnerships as needed by the 'customer'. This model and the quality improvement process will then be implemented in three other Community Health Centers. The resulting system of care will include a health and social needs risk assessment process that encompasses all aspects of the woman's life; care coordination that views the woman holistically; mechanisms to facilitate completion of referrals and 'customer feedback' about the referral experiences; gap-closing strategies for known system weaknesses such as mental health services; and a training/technical assistance process to facilitate the paradigm-shift needed for 'system' employees.

Family Planning Services. Family planning services were provided to 12,000 high-risk, low-income women, men, and teens throughout the state in FY2002. Services are offered through a partnership with the Public Health Nursing Clinics in Fairbanks, Bethel, Mat-Su, Kenai, Kodiak, Juneau, Ketchikan and Prince of Wales Island and provided on a fee for service basis in non-profit clinics (grantees) including Kachemak Bay Family Planning Clinic in Homer, Interior Neighborhood Health Center in Fairbanks, and Sunshine Clinic in Talkeetna.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Women's and Adolescents' Services
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	642.2	854.8
72000 Travel	0.0	16.1	8.2
73000 Contractual	0.0	971.6	1,425.7
74000 Supplies	0.0	112.5	100.4
75000 Equipment	0.0	12.1	12.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	1,048.0	191.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	2,802.5	2,592.6
Funding Sources:			
1002 Federal Receipts	0.0	1,770.7	2,304.3
1003 General Fund Match	0.0	157.8	152.7
1004 General Fund Receipts	0.0	0.8	0.0
1007 Inter-Agency Receipts	0.0	792.6	55.0
1156 Receipt Supported Services	0.0	80.6	80.6
Funding Totals	0.0	2,802.5	2,592.6

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	0.0	1,770.7	2,304.3
Interagency Receipts	51015	0.0	792.6	55.0
Receipt Supported Services	51073	0.0	80.6	80.6
Restricted Total		0.0	2,643.9	2,439.9
Total Estimated Revenues		0.0	2,643.9	2,439.9

**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	158.6	1,770.7	873.2	2,802.5
Adjustments which will continue current level of service:				
-Transfer out IT consolidation	-40.1	-40.1	0.0	-80.2
-Transfer position from Medical Assistance Administration	0.0	64.0	0.0	64.0
-Changes to Retirement and Other Personal Services Rates	7.2	23.4	0.0	30.6
-Transfer position from Medical Assistance Admin ADN 0640047	39.1	39.1	0.0	78.2
Proposed budget decreases:				
-Reductions & Efficiencies in Administrative Services	-12.1	-7.9	0.0	-20.0
-Adjust Interagency Receipt funding to reflect achievable amount	0.0	0.0	-737.6	-737.6
Proposed budget increases:				
-Federal Authority for Womens' & Adolescents' estimated grant awards	0.0	455.1	0.0	455.1
FY2005 Governor	152.7	2,304.3	135.6	2,592.6

Women's and Adolescents' Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	9	11	Annual Salaries	600,176
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	254,609
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	9	11	Total Personal Services	854,785

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Nurse Consultant I	2	0	0	0	2
Nurse Consultant II	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst I	1	0	0	0	1
Totals	11	0	0	0	11