

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Nursing Component Budget Summary

Contents

<i>Component: Nursing</i>	3
Component Financial Summary.....	7
Summary of Component Budget Changes.....	8
Personal Services Information.....	9

Component: Nursing

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. Nursing provides the front-line public health workforce in Alaskan communities to deliver disease prevention and protection, health promotion, and health assessment services.

Nursing works in partnership with individuals, families, and communities to improve the health of the Alaskan population in a manner that promotes self reliance, dignity, and cultural integrity.

Core Services

Public health nursing staff are the frontline workforce providing the Division of Public Health's service delivery for disease prevention and protection, health promotion, and health assessments. Essential public health services are provided or assured by the state in the absence of local governments with the necessary health powers to serve as local public health authorities. The state remains the residual guarantor for public health services that are delivered under state grants as well.

Public health services are provided by nursing staff in Public Health Centers located in 23 communities, and by Itinerant Public Health Nurse visits to over 250 communities. Four areas (Norton Sound, Maniilaq/Kotzebue, North Slope Borough, and Municipality of Anchorage) are supported through grantee/contract funding and technical assistance to assure that public health nursing services are available statewide. Four expert Public Health Nurses assigned at the regional level assure the performance of staff located across the state, assure or provide back up for locations with a PHN vacancy, and provide public health leadership at the regional and statewide levels.

Disease protection and prevention services provided by public health nursing to prevent and control chronic and communicable diseases such as tuberculosis (TB), Hepatitis A/B/C, HIV, sexually transmitted infections, and food-borne /water-borne/vector-borne diseases, obesity, diabetes, and cardiovascular diseases include:

- Disease screening and testing, specimen collection
- Contact investigation, counseling and education, and follow-up,
- Immunizations, medication therapy, directly observed therapy (DOT) for TB
- Surveillance and participation in epidemiological investigations of diseases or exposures to environmental hazards.
- Develop or work with local coalitions for prevention and health promotion strategies
- Provide public health consultation to local providers and health systems
- Reducing risks to the public's health.

Public health preparedness and mobilization services provided by public health nursing include:

- Assisting in the development of statewide and regional disaster preparedness and response plans to ensure public health concerns are addressed.
- Participation in training and exercises for a variety of public health response issues to be better prepared for bioterrorism events, such as SARS, the smallpox, response to new and emerging disease threats or biological agents, local incident command systems, and the mobilization of the Strategic National Stockpile.
- Response at the community level to disasters to ensure that resulting public health threats are identified and addressed.

Health status monitoring services provided by public health nursing include:

- Identifying communities and groups at risk for public health problems.
- Supporting communities in identifying health concerns and in organizing community responses to those concerns.

Services provided by public health nursing to link people to the health services they need includes:

- Child health outreach and referral, well child exams where there are no other providers.
- Health consultation to child care providers.
- Collaboration with and support Women, Infant and Children (WIC) nutrition and Infant Learning Program referrals, and other child and family serving programs.

- Work with families of children with special needs or individuals with other complex medical or behavioral conditions via case management and coordination of medical specialty clinics.
- Outreach to at risk newborns and their families.
- As mandated reporters, work with child protection services and with foster parents on health related concerns such as failure to thrive, medically fragile children and health consultation.
- Respond to referrals for home assessments from health providers and other agencies in order to guide frail or fragile clients into appropriate services.
- When necessary provide services where there are no other providers willing and available.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$18,065,800	Personnel:	
	Full time	196
	Part time	16
	Total	212

Key Component Challenges

- Restructuring Public Health Nursing services in a manner so high quality patient direct care continues uninterrupted while transitioning patients in urban areas receiving affected health services to other health care providers.
- The most pressing and important service issue facing Public Health Nursing this year is the increasing demand for disease control services to Alaska's growing population. Disease control efforts are central to delivering on the State's constitutional mandate to protect and promote the public's health, and is also critical to Alaska's viability as a tourist destination and a place where businesses want to operate. Examples of recent disease outbreaks requiring Public Health Nursing response include the Viral Meningitis outbreak in Ft. Yukon, Fairbanks and Eagle River in September 2003; the Pertussis outbreak in Homer in October 2003 (that subsequently spread to the Delta Junction area); and the salmonella outbreak in Kodiak in November 2003.
- Increased surveillance and continued follow-up on Alaskans infected in the FY 2000 – 2001 tuberculosis outbreak. The five years following a TB outbreak are critical, as those infected are at greatest risk for reactivation. This activity is especially critical as many of those infected were children.
- Increased workload for contact tracing, screening and treatment to address ongoing high rates of sexually transmitted diseases in Alaska (56% increase in patient visits to PHNs for STDs from FY02 to FY03).
- Increased concern about emerging diseases such as SARS, hepatitis C, West Nile Virus, and about the human health impacts from environmental hazards and exposures.
- Achieving and sustaining immunization rates that protect children, youth, and adults at risk.
- Maintaining preparedness at the community level and statewide for disasters and new disease threats—manmade or natural.
- Recruitment and retention of qualified nurses in our state to meet all the nursing care needs of Alaskans.
- Supporting safe public health facilities to serve the public.

Significant Changes in Results to be Delivered in FY2005

The Department of Health and Social Services is planning to restructure Public Health Nursing within the State of Alaska. The restructuring plan involves reviewing those services currently provided by state public health nurses in the urban areas and restructuring responsibilities so that core public health services can continue.

This initiative will save \$1.1 million general funds. Every effort will be made to transition clients who receive direct clinical services to other health care providers. The restructuring plan will be finalized prior to FY05 budget amendment submission.

FY05 will be a watershed year for public health nursing as services change, organizational structure will change, and the capacity to serve Alaska's public health needs change. Public Health Nursing will challenge our partners to assist, and will challenge Alaskans to change their relationships with service providers in order to meet the impacts of the FY05 budget reductions.

Major Component Accomplishments in 2003

Public Health Nurses statewide*
(data does not include Municipality of Anchorage grantee as they use a different data system).

Provided 157,347 health care visits to 83,621 patients.

Administered 85,888 doses of vaccine.

Gave and read 29,917 tests for TB—9.3% increase over last year.

Served 47,405 children and youth (birth-19 years).

Provided 4,384 Pap Smears for detection of cervical cancer in Alaskan women.

Provided 20,659 visits for family planning to 8,134 individuals.

Provided 8,226 visits to 4,584 patients for Sexually Transmitted Diseases—a 56% increase in visits and a 42% increase in patients served over the last year.

Provided 3,488 visits for HIV/AIDS services including blood testing for 1,903 patients.
(*All Service data is from FY2003 Resources Patient Management System Interim FY2003 Reports 11/03)

Vaccinated and prepared 24 public health nurses for a statewide smallpox response force in February 2003.

Training in disaster and bioterrorism response delivered for Public Health Nursing staff and volunteers, using a combination of distance learning and on-site training and exercises.

Instituted a statewide alert and contact system for all Public Health Nursing staff in the event of a disaster. A pager system for 24/7 coverage is scheduled to begin in December 2003.

Initiated Alaska Nurse Alert System (ANAS), a system of volunteer nurses for disaster response with Alaska Nurses Association, Board of Nursing, Municipality of Anchorage, and Red Cross.

Implemented federal HIPAA requirements related to protected health information in April 2003.

Streamlined orientation and training process for Public Health Nurses by organizing a “virtual PHN academy” to be more efficient with the training process for new nurses, centralizing and standardizing orientation beginning Fall 2003.

Completed new lease agreements for Mat-Su and Bethel Public Health Centers. Mat-Su moved into appropriate facility in October 2003 and Bethel is scheduled to occupy new leased space in December 2003.

Statutory and Regulatory Authority

AS 8.68	Nursing
AS 9.25.120	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties
AS 14.30.065 - 125, 191, 231	Physical Examinations & Screening Examinations

AS 18.05.010 - 040	Administration of Public Health and Related Laws
AS 18.08.035, 086	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information & Review Organizations
AS 18.50.160, 230, 240	Vital Statistics Act
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)
AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health & Social Services
AS 47.7.010 - 030	Medical Assistance for Needy Persons
AS 47.17	Child Protection
AS 47.24.900	Protection for Vulnerable Adults
4 AAC 06.055, 090	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Control of Communicable Diseases in Man
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission

Contact Information

Contact: Janet Clarke, Director, Administrative Services
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: janet_clarke@health.state.ak.us

Nursing Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,919.9	14,293.5	14,266.6
72000 Travel	697.3	652.7	545.9
73000 Contractual	2,060.0	2,988.3	2,660.9
74000 Supplies	1,080.1	490.9	297.4
75000 Equipment	630.0	389.1	389.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,298.9	1,310.5	1,201.2
78000 Miscellaneous	0.0	0.0	-1,295.3
Expenditure Totals	19,686.2	20,125.0	18,065.8
Funding Sources:			
1002 Federal Receipts	1,631.8	2,323.5	2,585.7
1003 General Fund Match	0.0	0.0	84.1
1004 General Fund Receipts	10,149.8	10,218.5	8,793.9
1007 Inter-Agency Receipts	7,462.1	7,144.6	6,194.4
1108 Statutory Designated Program Receipts	283.4	250.0	143.2
1156 Receipt Supported Services	159.1	188.4	264.5
Funding Totals	19,686.2	20,125.0	18,065.8

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	1,631.8	2,323.5	2,585.7
Interagency Receipts	51015	7,462.1	7,144.6	6,194.4
Statutory Designated Program Receipts	51063	283.4	250.0	143.2
Receipt Supported Services	51073	159.1	188.4	264.5
Restricted Total		9,536.4	9,906.5	9,187.8
Total Estimated Revenues		9,536.4	9,906.5	9,187.8

**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	10,218.5	2,323.5	7,583.0	20,125.0
Adjustments which will continue current level of service:				
-Transfer for grants and contracts consolidation to Adm Svcs Support	-25.9	0.0	-17.3	-43.2
-Transfer out for IT consolidation to Information Technology Services	-239.4	-255.8	-277.9	-773.1
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	84.1	126.6	0.0	210.7
-Transfer Federal authority from CHEMS	0.0	330.0	0.0	330.0
-Increased Fee collections	-69.4	0.0	69.4	0.0
-Changes to Retirement and Other Personal Services Rates	278.1	65.4	208.5	552.0
Proposed budget decreases:				
-Department-wide travel reduction	-18.0	-4.0	-12.9	-34.9
-Transition Clinical Preventive Services to Other Health Care Providers	-1,070.0	0.0	-740.0	-1,810.0
-Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	0.0	0.0	-210.7	-210.7
-Position deletion	-280.0	0.0	0.0	-280.0
FY2005 Governor	8,878.0	2,585.7	6,602.1	18,065.8

**Nursing
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	205	196	Annual Salaries	10,820,189
Part-time	16	16	Premium Pay	705
Nonpermanent	0	0	Annual Benefits	4,560,860
			<i>Less 7.25% Vacancy Factor</i>	(1,115,154)
			Lump Sum Premium Pay	0
Totals	221	212	Total Personal Services	14,266,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	1	1	0	5
Administrative Clerk II	1	5	3	11	20
Administrative Clerk III	4	5	5	21	35
Administrative Manager II	0	0	1	0	1
Administrative Supervisor	0	1	1	4	6
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	0	0	1	0	1
Enviro Services Journey II	0	0	0	1	1
Health Practitioner I	1	2	2	4	9
Health Program Associate	0	0	0	1	1
Nurse Consultant I	2	1	1	1	5
Nurse Consultant II	3	0	3	0	6
Nurse II	0	0	1	1	2
Pharmacy Technician	1	0	0	0	1
Public Health Nurse Aide	0	4	3	9	16
Public Health Nurse I	0	4	0	6	10
Public Health Nurse II	0	10	5	20	35
Public Health Nurse III	5	7	3	30	45
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
Totals	23	43	33	113	212