

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Public Health Administrative Services Component Budget Summary

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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 overall division leadership and administrative and financial management support needed to ensure the efficient and effective operation of the division.

Core Services

Set policy and provide overall division guidance and management support in the areas of financial administration and management, budget development, grant and contract administration and personnel oversight.

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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,824,800	Personnel:	
	Full time	13
	Part time	0
	Total	13

Key Component Challenges

Evaluating financing options and developing plans to ensure adequate long-term resources and support for the performance of core public health functions.

Implementing and institutionalizing continuous improvement practices within the Director's Office to ensure that technology and human resources are utilized effectively to maximize productivity.

Evaluating the Division's electronic financial tracking system to ensure it is meeting the needs of the sections and the Director's Office for real-time expenditure and revenue information.

Participate, and provide leadership as necessary, to ensure a qualified and available public health workforce.

Instituting computerized facility maintenance plans for all division-occupied buildings that are State-owned.

Continuing work to ensure the division is compliant with provisions of the federal Health Insurance Portability and Accountability Act.

Working to revise Alaska's public health laws, especially in the area of emergency preparedness/response, to ensure we have the legal authority and clarity needed to respond appropriately to a major terrorist attack, epidemic, or other public health emergency.

Significant Changes in Results to be Delivered in FY2005

Along with funding and positions, responsibility for processing and administering state issued grants and professional

services contracts as well as information technology functions are being transferred to the Departmental Support Services RDU.

A strategic management plan for the division will be fully in place in FY2005, facilitating performance-based management decisions that can be focused on delivering essential core services in an era of government downsizing.

Major Component Accomplishments in 2003

Provided leadership, management and administration for the development of a new Public Health Preparedness for Bioterrorism and Public Health Emergencies Program.

Working in partnership with Alaska's hospitals, provided leadership and policy direction for the implementation of a smallpox preparedness vaccination program.

Provided leadership and management support for the Alaska public health system's response to SARS.

Chaired the Health Steering Committee for the Denali Commission to ensure that planning and prioritization of health care facility resources is based on appropriate health system and community need criteria.

Working with the DHSS compliance officer, prepared a smooth transition for the Division to new medical privacy provisions required by the federal Health Insurance Portability and Accountability Act (HIPAA).

Developed a new electronic financial tracking system for the division to provide real-time financial status information, and to provide an auditing tool to ensure accuracy, completeness, and appropriateness of expenditures.

Continued work with the Division of Health Care Services and advanced a project to review financing options for the Section of Public Health Nursing, with a focus on maximizing available federal funding.

Redirected staff resources to create a new Chief Information Officer for the Division to better coordinate information resources and develop data policies and standards in support of the public health assessment and policy development functions.

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

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**Public Health Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,197.0	1,451.7	1,024.7
72000 Travel	152.4	24.8	18.6
73000 Contractual	1,087.7	1,323.4	1,713.5
74000 Supplies	178.9	23.6	23.6
75000 Equipment	102.2	44.4	44.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	674.2	400.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,392.4	3,267.9	2,824.8
Funding Sources:			
1002 Federal Receipts	2,672.4	2,415.8	2,052.0
1003 General Fund Match	0.0	0.0	96.6
1004 General Fund Receipts	577.7	348.2	362.2
1007 Inter-Agency Receipts	122.3	415.2	225.3
1108 Statutory Designated Program Receipts	20.0	88.7	88.7
Funding Totals	3,392.4	3,267.9	2,824.8

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	2,672.4	2,415.8	2,052.0
Interagency Receipts	51015	122.3	415.2	225.3
Statutory Designated Program Receipts	51063	20.0	88.7	88.7
Restricted Total		2,814.7	2,919.7	2,366.0
Total Estimated Revenues		2,814.7	2,919.7	2,366.0

**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	348.2	2,415.8	503.9	3,267.9
Adjustments which will continue current level of service:				
-Transfer for grants and contracts consolidation to Adm Support Svcs	-30.0	-45.1	0.0	-75.1
-Transfer out for IT Consolidation to Information Technology Services	-42.7	-548.7	0.0	-591.4
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	96.6	96.6	0.0	193.2
-DPH Transfer for HR Integration from Personnel and Payroll component	81.5	122.4	0.0	203.9
-Changes to Retirement and Other Personal Services Rates	11.5	37.2	9.0	57.7
Proposed budget decreases:				
-Department-wide travel reduction	-6.3	-26.2	-5.7	-38.2
-Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	0.0	0.0	-193.2	-193.2
FY2005 Governor	458.8	2,052.0	314.0	2,824.8

**Public Health Administrative Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	21	13	Annual Salaries	729,373
Part-time	1	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	306,228
			<i>Less 1.05% Vacancy Factor</i>	<i>(10,901)</i>
			Lump Sum Premium Pay	0
Totals	23	13	Total Personal Services	1,024,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Administrative Assistant	0	0	2	0	2
Administrative Clerk II	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Administrative Manager IV	0	0	1	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	1	0	1	0	2
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Totals	2	0	11	0	13