

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Health Planning and Infrastructure Component Budget Summary

Component: Health Planning and Infrastructure

Contribution to Department's Mission

Health Planning and Infrastructure works with communities and organizations to assure access to quality primary and acute health care services in Alaska.

Core Services

Core services include community health needs assessments, health indicators tracking, data analyses and reports, technical assistance, health plan development, community health grants, health service design, health care reimbursement and sustainability strategies, and documentation of program effectiveness through health care data tracking and analysis. These core services are carried out through a variety of federal grants and state funded programs that focus on health care services; facilities; funding strategies; community and state health plans; and health professions workforce.

The core services are funded through a variety of federal and state funded programs including: State Office of Rural Health; Small Hospital Improvement Program; Rural Hospital Flexibility Program; Primary Care Office; National Health Service Corps Student Experience and Rotations in Community Health; Telemedicine; University of Washington, Regional Training Network for Public Health Workforce Development; Certificate of Need Program; State Health Plan; Denali Commission Needs Assessment and Technical Assistance; Frontier Extended Stay Clinic Demonstration Project; and Community Health Aide Training and Supervision Grant Program.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$3,277,600	Personnel:	
	Full time	16
	Part time	0
	Total	16

Key Component Challenges

- Coordinating various state health plan development and analysis activities.
- Managing needs assessment, identification of resources, and technical assistance that promote rural health care sustainability, especially in rural hospitals and health clinics.
- Managing Certificate of Need project reviews and regulations update.
- Maintaining ongoing interagency collaboration that promotes community level planning, decisions and long-term service delivery.
- Addressing long-term strategies to reduce health care provider shortages.
- Providing the level of technical assistance needed for the increasing number of potential and recently funded community health centers.
- Addressing Medicaid and other reimbursement strategies to support sustainability of primary care delivery sites.
- Coordinating across divisions related to workforce training and development.
- Implementing strategies that address the needs of small rural hospitals, their service areas, staffing, recruitment and retention issues, capital needs, and needs for training, technical assistance, and other supports while increasing our ability and skill to respond to those needs.
- Implementing a program among small rural hospitals that effectively address HIPAA, prospective payment systems, and quality improvement strategies.
- Updating the role of the Alaska Telehealth Advisory Council as a means of addressing implementation of a statewide telehealth system.

- Identifying procedures for licensure and survey of frontier extended stay clinics.

Significant Changes in Results to be Delivered in FY2006

In FY06 there is an increment for \$100,000 general fund match to be used to match federal grants. This component needs to have this match in order to retain its federal funding.

Major Component Accomplishments in 2004

- Provided technical assistance on health care services and funding to over 90 communities that resulted in two communities receiving new community health center grants; communities being awarded \$39 million from Denali Commission for health care facilities; and seventeen Community Health Aide Training and Supervision grants being awarded.
- Processed all Certificate of Need reviews in a timely manner. Monitored HB 511 that strengthened the CON program on issues of facility ownership, leased equipment and new service types. Completed statewide health care plan that sets preliminary standards for Certificate of Need.
- Produced the “Directory of Alaska Health Care Sites”, Volume 1 & 2.
- Participated in developing strategies for the HRSA and CMS demonstration projects on Frontier Extended Stay Clinics.
- Updated the health professional shortage area designations and submitted new designations in response to community requests.
- Implemented health care workforce recruitment and retention programs that resulted in rotations for 47 health professions students and residents in 24 underserved sites throughout Alaska; produced a report that documents the effectiveness and cost of recruiting health professionals; increased participation in the 3rd annual Alaska Public Health Training Institute by 80%; placed health care providers funded by National Health Service Corps; and membership on the Community Health Aide Program (CHAP) Certification Board.
- Coordinated 12 meetings and training events and provided technical assistance to small rural hospitals that resulted in increased membership in the Alaska Small Hospital Improvement Network (ASHPIN); commitments by hospitals to participate in CMS quality measures; stronger EMS and hospital interactions; and submission of critical access hospital applications by tribally managed hospitals.
- Broadcast public health-related videoconference programs weekly in 25 communities including all hospital sites with 185 broadcasts and more than 2,600 participants.
- Provided technical assistance that led to increased Universal Services Funds to health care sites.

Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program
 AS 18.20 Health, Safety and Housing, Hospitals
 7 AAC 07.010 Health and Social Services, Certificate of Need

Contact Information
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**Health Planning and Infrastructure
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,370.0	1,415.5
72000 Travel	0.0	200.0	200.0
73000 Services	0.0	1,092.5	1,092.1
74000 Commodities	0.0	20.0	20.0
75000 Capital Outlay	0.0	50.0	50.0
77000 Grants, Benefits	0.0	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	3,232.5	3,277.6
Funding Sources:			
1002 Federal Receipts	0.0	2,946.3	3,112.2
1004 General Fund Receipts	0.0	10.7	17.4
1007 Inter-Agency Receipts	0.0	180.1	52.4
1092 Mental Health Trust Authority Authorized Receipts	0.0	50.4	50.2
1108 Statutory Designated Program Receipts	0.0	45.0	45.4
Funding Totals	0.0	3,232.5	3,277.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 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	2,946.3	3,149.6
Interagency Receipts	51015	0.0	180.1	52.7
Statutory Designated Program Receipts	51063	0.0	45.0	45.4
Mental Health Trust Authority Auth.Rec.	51410	0.0	50.4	50.2
Restricted Total		0.0	3,221.8	3,297.9
Total Estimated Revenues		0.0	3,221.8	3,297.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	10.7	2,946.3	275.5	3,232.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.1	7.7	2.0	9.8
-Transfer of Federal Receipts to Correct Error	0.0	129.1	0.0	129.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	6.6	29.1	0.0	35.7
Proposed budget decreases:				
-Adjustment of Alaska Mental Health Trust Funding	0.0	0.0	-0.4	-0.4
-Correction for Integration Transfer	0.0	0.0	-129.1	-129.1
FY2006 Governor	17.4	3,112.2	148.0	3,277.6

**Health Planning and Infrastructure
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	16	16	Annual Salaries	971,085
Part-time	0	0	COLA	15,544
Nonpermanent	2	2	Premium Pay	4,957
			Annual Benefits	485,997
			<i>Less 1.01% Vacancy Factor</i>	<i>(14,983)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,462,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	1	0	2
College Intern II	0	0	2	0	2
Health Program Mgr I	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	0	0	1
Hlth & Soc Svcs Plnr III	0	0	2	0	2
Planner IV	0	0	1	0	1
Project Coord	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
Totals	5	0	13	0	18