

**State of Alaska**  
**FY2007 Governor's Operating Budget**

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

**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 the management and leadership needed to ensure the efficient and effective operation of the division.

**Core Services**

Set policy and provide overall division guidance and management support.

Promote policy discussion and management decisions through oversight of the DPH Executive Leadership Team.

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.

Provide leadership, management and administration of the Public Health Preparedness for Bioterrorism and Public Health Emergencies Program.

**FY2007 Resources Allocated to Achieve Results**

**FY2007 Component Budget: \$2,226,700**

**Personnel:**

Full time	11
Part time	0
<b>Total</b>	<b>11</b>

**Key Component Challenges**

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

Evaluate implementation of 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.

Provide leadership as necessary to ensure a qualified and available public health workforce.

Develop a working list of important health status indicators in Alaska to be used for Division management decisions, and to generate program support from public health partners, policymakers and the general public.

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

**Significant Changes in Results to be Delivered in FY2007**

Implement the new state public health law (House Bill 95) to make sure the division and the department have clear legal

authority to identify and control newly emerging and existing health threats while continuing to protect Alaskans' individual rights.

Continue to implement organizational change so financial and staff resources in the division remain stable and services are provided at the most effective levels.

Fully implement a performance management system to improve the effectiveness of DPH and Alaska's overall public health system.

Create a team-based approach to management of public health preparedness efforts and implement planning and training measures throughout DPH.

Make public health information and data easily available to policymakers, partners and communities.

Organize essential injury prevention and emergency management functions into a new section of Injury Prevention and Emergency Medical Services.

### **Major Component Accomplishments in 2005**

Collaborated with department leadership, the Governor's Office and lawmakers to win passage of three vital pieces of public health legislation: a comprehensive new public health law, replacement of the Fairbanks virology lab and consolidation of state certification and licensing functions.

To better address long-term public health priorities in Alaska, successfully re-organized DPH to add a separate Section of Chronic Disease Prevention and Health Promotion.

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.

Chaired a statewide National Governors Association policy academy group on chronic disease in Alaska.

Convened DPH "Think Tank" working groups to address regional service delivery issues in Alaska and the better availability of statewide health statistics.

Provided guidance for the Division and fielded questions about medical privacy provisions required by the federal Health Insurance Portability and Accountability Act (HIPAA). Worked with Department of Law to design new, easier approach for sharing of immunization records with schools enforcing Alaska's no-shots, no-school statute.

Worked with Finance and Management Services and the Office of Program Review to review financing options for the section of Public Health Nursing and other sections, with a focus on maximizing available federal funding. Achieved an additional \$1 million in funding for Nursing by analyzing and revising Medicaid claiming procedures. Continued to explore time study methodologies to comply with federal rules while accurately reflecting the unique and essential work of public health nurses in Alaska.

### **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

**Contact Information**

**Contact:** Janet Clarke, Assistant Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** janet\_clarke@health.state.ak.us

**Public Health Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	811.2	1,002.6	1,067.3
72000 Travel	165.0	18.6	18.6
73000 Services	719.0	1,078.4	1,087.2
74000 Commodities	38.2	44.6	44.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	9.0	9.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,733.4</b>	<b>2,153.2</b>	<b>2,226.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,436.9	1,724.9	1,779.5
1003 General Fund Match	96.9	83.2	86.0
1004 General Fund Receipts	171.0	230.4	246.5
1007 Inter-Agency Receipts	28.6	26.0	26.0
1108 Statutory Designated Program Receipts	0.0	88.7	88.7
<b>Funding Totals</b>	<b>1,733.4</b>	<b>2,153.2</b>	<b>2,226.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,436.9	1,724.9	1,779.5
Interagency Receipts	51015	28.6	26.0	26.0
Statutory Designated Program Receipts	51063	0.0	88.7	88.7
<b>Restricted Total</b>		<b>1,465.5</b>	<b>1,839.6</b>	<b>1,894.2</b>
<b>Total Estimated Revenues</b>		<b>1,465.5</b>	<b>1,839.6</b>	<b>1,894.2</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>313.6</b>	<b>1,724.9</b>	<b>114.7</b>	<b>2,153.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	4.3	14.4	0.0	18.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.4	1.6	0.0	2.0
-FY 07 Retirement Systems Cost Increase	7.4	26.0	0.0	33.4
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	6.8	12.6	0.0	19.4
<b>FY2007 Governor</b>	<b>332.5</b>	<b>1,779.5</b>	<b>114.7</b>	<b>2,226.7</b>

**Public Health Administrative Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	699,355
Part-time	0	0	COLA	19,223
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	379,810
			<i>Less 2.83% Vacancy Factor</i>	<i>(31,088)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,067,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Manager II	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
Staff Physician	1	0	0	0	1
Training Specialist II	0	0	1	0	1
Training Specialist III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>12</b>