

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

## **Department of Health and Social Services Chronic Disease Prevention and Health Promotion Component Budget Summary**

**Component: Chronic Disease Prevention and Health Promotion**

**Contribution to Department's Mission**

The Department's mission is to promote and protect the health and well being of Alaskans. The section of Chronic Disease Prevention and Health Promotion contributes to this mission by working to reduce the health, social and economic impacts of chronic disease by:

- Assessing the chronic disease burden;
- Educating the public and health professionals;
- Collaborating with communities and other partners in the planning, implementation and evaluation of science-based strategies and interventions; and
- Advocating for the prevention and control of chronic diseases.

**Core Services**

Provide technical expertise related to chronic diseases, such as diabetes, cancer, arthritis, obesity, heart disease and stroke.

Work with communities to assess the burden of chronic diseases and their associated risk factors and develop disease intervention activities to prevent and control chronic disease.

Provide technical expertise in areas of community health promotion, tobacco prevention and control and promotion of physical activity and healthy nutrition.

Provide health promotion and health education information to communities, families and individuals.

Maintain data systems to support surveillance, so as to provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities related to chronic disease and its associated risk factors. These data systems include the Cancer Registry System, the Behavioral Risk Factor Surveillance System and the Health Survey Lab.

Provide leadership to promote the integration of chronic disease and risk factor programs to more effectively and efficiently address chronic disease and health promotion in Alaska.

Build diverse partnerships internally and externally to address chronic diseases and their associated risk factors.

Provide technical expertise related to school health education and the Youth Risk Behavior Survey.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$6,472,600</b>	<b>Personnel:</b>	
	Full time	39
	Part time	5
	<b>Total</b>	<b>44</b>

**Key Component Challenges**

Successful integration of Tobacco Prevention and Control, Health Promotion, Diabetes, Arthritis, Obesity, Heart Disease and Stroke, Cancer, School Health and Data and Evaluation programs into the new Section of Chronic Disease Prevention and Health Promotion.

Support Alaska school districts as they work to implement the Youth Risk Behavior Survey (YRBS) under “active parental consent” constraints.

Ensure tobacco evaluation information is used to apply funding to most effective prevention and control efforts.

Increase cooperative activities with sections in the Division of Public Health, with other divisions within the Department of Health and Social Services, and with other agencies with health missions in Alaska.

Work to more clearly align categorical program goals and objectives to better utilize staff and fiscal resources.

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

Increased focus on Chronic Disease and Health Promotion due to reorganization in DPH.

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

Formation of the new section of Chronic Disease Prevention and Health Promotion.

Separate budget component created in FY07 budget.

### **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
AS 18.05.042	Access to Health Records
7 AAC 27.011	Reporting of Cancer and Brain Tumors

<b>Contact Information</b>
<p><b>Contact:</b> Janet Clarke, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> Janet_Clarke@health.state.ak.us</p>

**Chronic Disease Prevention and Health Promotion  
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	0.0	0.0	3,429.1
72000 Travel	0.0	0.0	290.5
73000 Services	0.0	0.0	1,632.3
74000 Commodities	0.0	0.0	455.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	665.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6,472.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	5,324.5
1004 General Fund Receipts	0.0	0.0	526.7
1007 Inter-Agency Receipts	0.0	0.0	183.5
1108 Statutory Designated Program Receipts	0.0	0.0	10.6
1168 Tobacco Use Education and Cessation Fund	0.0	0.0	427.3
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6,472.6</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	0.0	0.0	5,324.5
Interagency Receipts	51015	0.0	0.0	183.5
Statutory Designated Program Receipts	51063	0.0	0.0	10.6
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>5,518.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>5,518.6</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Create new Chronic Disease component with transfer of positions and funding from Epidemiology	525.0	5,295.0	620.7	6,440.7
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	1.7	29.5	0.7	31.9
<b>FY2007 Governor</b>	<b>526.7</b>	<b>5,324.5</b>	<b>621.4</b>	<b>6,472.6</b>

**Chronic Disease Prevention and Health Promotion  
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	0	39	Annual Salaries 2,236,052
Part-time	0	5	COLA 61,353
Nonpermanent	0	8	Premium Pay 3,382
			Annual Benefits 1,298,819
			Less 4.74% Vacancy Factor (170,506)
			Lump Sum Premium Pay 0
<b>Totals</b>	<b>0</b>	<b>52</b>	<b>Total Personal Services 3,429,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	8	0	10
Administrative Clerk III	2	0	1	0	3
College Intern I	0	0	7	0	7
College Intern II	0	0	1	0	1
Education Specialist I	1	0	0	0	1
Health Program Mgr II	1	0	1	0	2
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	1	0	0	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Project Coord	1	0	0	0	1
Public Health Spec I	5	0	3	0	8
Public Health Spec II	9	0	2	0	11
Research Analyst I	0	0	1	0	1
<b>Totals</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>52</b>