

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Health and Social Services Public Health Results Delivery Unit Budget Summary**

## Public Health Results Delivery Unit

### Contribution to Department's Mission

To protect and promote the health of Alaskans.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### Core Services

- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate and empower people about health issues.
- Mobilize partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure adequate and competent public health infrastructure and enforcement of health and safety laws/regulations.
- Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems.

#### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Diagnose and investigate health problems and health hazards in the community.
2. Inform, educate and empower people about health issues.
3. Mobilize partnerships and action to identify and solve health problems.
4. Develop policies and plans that support individual and community health efforts.
5. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
6. Assure adequate and competent public health infrastructure and enforcement of health and safety laws/regulations.
7. Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems.

#### Major RDU Accomplishments in 2013

- Youth smoking rates declined 40 percent from 2007 to 2013. From 1995, youth smoking rates have dropped by 71 percent.
- A successful partnership with Healthy Futures resulted in 10,480 children from 136 schools participating in the spring physical activity challenge.
- Healthy Alaskans 2020 released its 25 Leading Health Indicators — a list of critical health priorities for Alaska.
- Provided more than 73,000 individual client visits at public health clinics. Public health nurses administered almost 31,000 immunizations and screened more than 16,000 clients for tuberculosis.
- Registered 11,233 births, 3,827 deaths, and 5,483 marriages occurring in Alaska.
- Investigation of 42 percent of all deaths (1,619) by the State Medical Examiner's Office. Performed 430 autopsies, 270 inspections, and 185 consultations.

#### Key RDU Challenges

- Obesity is the dominant public health problem today. About three of every 10 Alaska kids are overweight. Each year, obesity-related medical expenses cost an estimated \$459 million in Alaska. About 25 percent of that cost is paid with funds through Medicare and Medicaid programs.
- Tobacco use is still a significant health problem, despite the progress made. Alaska is still in the top 20 percent in the nation in terms of smoking prevalence, and only roughly half the population is protected from exposure to secondhand smoke.
- Infectious diseases remain a threat. Alaska's immunization coverage rates for children under three years of age are consistently among the lowest in the country, while the state has the highest rate of parents declining to immunize their children.
- Maintaining community water fluoridation is a challenge. Water fluoridation still faces active opposition in several Alaska communities. A high rate of dental decay affects young Alaska Native children.
- Unintentional injury is the third leading cause of death in Alaska and the number one leading cause of death for ages one to 44 years. Falls are the leading cause of non-fatal hospitalizations for all ages.
- Aging infrastructure is inefficient and perpetuates organizational silos that hamper service integration and effectiveness. Investments in replacement data systems and specialized equipment must be focused on the highest priority issues for greatest outcomes.

### **Significant Changes in Results to be Delivered in FY2015**

No changes in results to be delivered for FY2015.

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**Public Health  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Health Planning & Systems Develo	2,912.0	3,408.3	2,243.6	8,563.9	3,986.2	1,775.3	2,197.0	7,958.5	3,777.8	1,416.8	2,599.2	7,793.8
Nursing	26,604.8	278.2	4,426.5	31,309.5	28,152.0	559.1	4,838.5	33,549.6	28,096.9	559.8	4,838.5	33,495.2
Women, Children and Family Health	3,921.6	605.3	7,304.6	11,831.5	3,974.7	937.3	7,345.8	12,257.8	3,877.6	937.0	7,842.2	12,656.8
Public Health Admin Svcs	1,192.3	23.2	623.8	1,839.3	1,139.7	317.4	553.6	2,010.7	1,139.4	317.8	462.6	1,919.8
Emergency Programs	1,297.3	260.1	4,940.2	6,497.6	564.4	219.8	7,061.0	7,845.2	3,948.8	219.8	6,957.9	11,126.5
Chronic Disease Prev/Hlth Promo	4,108.9	272.4	4,888.9	9,270.2	4,917.2	674.7	6,667.2	12,259.1	11,039.3	474.2	6,868.5	18,382.0
Epidemiology	8,632.7	1,136.8	8,401.9	18,171.4	7,618.6	1,855.0	8,387.4	17,861.0	8,002.1	1,355.6	9,179.6	18,537.3
Bureau of Vital Statistics	2,280.8	205.2	297.0	2,783.0	2,492.9	374.8	531.7	3,399.4	2,392.8	374.5	531.3	3,298.6
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	3,385.8	0.0	0.0	3,385.8	0.0	0.0	0.0	0.0
State Medical Examiner	3,009.9	39.5	0.0	3,049.4	3,134.7	75.0	0.0	3,209.7	3,127.9	75.0	0.0	3,202.9
Public Health Laboratories	4,563.2	882.3	1,669.9	7,115.4	4,673.5	832.0	1,555.9	7,061.4	4,377.9	832.0	1,462.9	6,672.8
Tobacco Prevention and Control	8,511.5	0.0	0.0	8,511.5	7,816.9	0.0	0.0	7,816.9	0.0	0.0	0.0	0.0
Community Health Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0.0	2,153.9
<b>Totals</b>	<b>69,855.6</b>	<b>7,111.3</b>	<b>34,796.4</b>	<b>111,763.3</b>	<b>71,856.6</b>	<b>7,620.4</b>	<b>39,138.1</b>	<b>118,615.1</b>	<b>71,934.4</b>	<b>6,562.5</b>	<b>40,742.7</b>	<b>119,239.6</b>

**Public Health**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>57,800.6</b>	<b>14,056.0</b>	<b>7,620.4</b>	<b>39,138.1</b>	<b>118,615.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Health Planning & Systems Develo	-2.2	0.0	-598.5	402.2	-198.5
-Nursing	-27.0	1.7	0.7	0.0	-24.6
-Women, Children and Family Healt	-1.9	-1.7	-75.3	496.4	417.5
-Public Health Admin Svcs	-0.3	0.0	0.4	0.6	0.7
-Emergency Programs	3,384.4	0.0	0.0	2.2	3,386.6
-Chronic Disease Prev/Hlth Promo	-0.3	7,815.9	-200.5	201.3	7,816.4
-Epidemiology	-383.0	500.0	-499.4	792.2	409.8
-Bureau of Vital Statistics	0.7	-7.3	-0.3	-0.4	-7.3
-Emergency Medical Svcs Grants	-3,385.8	0.0	0.0	0.0	-3,385.8
-State Medical Examiner	-6.8	0.0	0.0	0.0	-6.8
-Public Health Laboratories	-6.2	0.2	0.0	-0.1	-6.1
-Tobacco Prevention and Control	0.0	-7,816.9	0.0	0.0	-7,816.9
<b>Proposed budget decreases:</b>					
-Health Planning & Systems Develo	-206.2	0.0	0.0	0.0	-206.2
-Nursing	-29.8	0.0	0.0	0.0	-29.8
-Women, Children and Family Healt	-93.5	0.0	0.0	0.0	-93.5
-Public Health Admin Svcs	0.0	0.0	0.0	-91.6	-91.6
-Emergency Programs	0.0	0.0	0.0	-105.3	-105.3
-Chronic Disease Prev/Hlth Promo	-93.5	-1,600.0	0.0	0.0	-1,693.5
-Epidemiology	-93.5	0.0	0.0	0.0	-93.5
-Bureau of Vital Statistics	-93.5	0.0	0.0	0.0	-93.5
-Public Health Laboratories	-289.6	0.0	0.0	-92.9	-382.5
<b>Proposed budget increases:</b>					
-Health Planning & Systems Develo	0.0	0.0	240.0	0.0	240.0
-Women, Children and Family Healt	0.0	0.0	75.0	0.0	75.0
-Epidemiology	360.0	0.0	0.0	0.0	360.0
<b>FY2015 Governor</b>	<b>58,986.5</b>	<b>12,947.9</b>	<b>6,562.5</b>	<b>40,742.7</b>	<b>119,239.6</b>