

**State of Alaska
FY2016 Governor Amended 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 2014

- The Tobacco Program rolled out a newly-designed regional grant program that reaches over 200 communities. The number of tribes that passed resolutions in support of smoke-free workplaces doubled from 2013 to 2014, and has grown to over 100, or nearly half of all tribes.
- The Obesity Prevention program's partnership with Healthy Futures resulted in 14,255 children from 164 schools participating in the spring physical activity challenge (an increase of 3,775 students and 28 schools).
- The Healthy Alaskans 2020 initiative released a scorecard of progress on the 25 leading health indicators, a health assessment report, and a community capacity review of the statewide public health system's strengths and weaknesses.
- Public health nurses administered over 34,500 immunizations and screened more than 17,500 clients for tuberculosis; more than 76,000 individual client visits were provided.
- Registered 11,469 births, 3,959 deaths, and 5,465 marriages occurring in Alaska.
- Investigation of 41 percent of all deaths (1,640) by the State Medical Examiner's Office. Performed 487 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 FY2016

No changes in results delivered.

Contact Information
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**Public Health
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
Formula Expenditures None.												
Non-Formula Expenditures												
Health Planning & Systems Develo	3,229.0	3,131.2	2,122.1	8,482.3	3,388.4	1,416.8	2,599.2	7,404.4	3,273.5	1,420.2	2,510.4	7,204.1
Nursing	27,174.8	264.2	4,476.5	31,915.5	27,690.9	559.8	4,838.5	33,089.2	26,778.7	565.2	4,838.5	32,182.4
Women, Children and Family Health	4,435.9	543.3	7,514.9	12,494.1	3,897.0	937.0	8,342.2	13,176.2	3,814.3	945.6	8,416.2	13,176.1
Public Health Admin Svcs	1,249.1	150.7	680.2	2,080.0	1,129.4	317.8	462.6	1,909.8	1,057.7	321.8	571.9	1,951.4
Emergency Programs	512.9	196.5	4,774.1	5,483.5	4,285.5	219.8	6,957.9	11,463.2	4,087.2	219.8	6,990.8	11,297.8
Chronic Disease Prev/Hlth Promo	5,764.6	1,330.6	4,275.7	11,370.9	12,174.9	474.2	6,868.5	19,517.6	11,730.2	486.1	6,905.4	19,121.7
Epidemiology	7,756.0	1,369.2	8,943.8	18,069.0	26,095.3	1,355.6	9,179.6	36,630.5	25,454.8	1,358.9	9,260.7	36,074.4
Bureau of Vital Statistics	2,356.8	324.5	159.4	2,840.7	2,391.4	374.5	531.3	3,297.2	2,262.7	375.2	533.3	3,171.2
Emergency Medical Svcs Grants	3,357.7	0.0	0.0	3,357.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Medical Examiner	2,987.4	15.8	0.0	3,003.2	3,118.8	75.0	0.0	3,193.8	3,167.7	75.0	0.0	3,242.7
Public Health Laboratories	5,366.7	892.9	1,574.9	7,834.5	4,372.1	832.0	1,462.9	6,667.0	4,166.1	845.3	1,483.9	6,495.3
Tobacco Prevention and Control	7,345.3	0.0	0.0	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Health Grants	0.0	0.0	0.0	0.0	1,653.9	0.0	500.0	2,153.9	1,571.2	0.0	500.0	2,071.2
Totals	71,536.2	8,218.9	34,521.6	114,276.7	90,197.6	6,562.5	41,742.7	138,502.8	87,364.1	6,613.1	42,011.1	135,988.3

Public Health
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	53,561.1	36,636.5	6,562.5	41,742.7	138,502.8
One-time items:					
-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
-Chronic Disease Prev/Hlth Promo	-500.0	0.0	0.0	0.0	-500.0
-Epidemiology	-496.0	0.0	0.0	0.0	-496.0
Adjustments which continue current level of service:					
-Health Planning & Systems Develo	21.7	0.0	243.4	-88.8	176.3
-Nursing	481.9	6.0	5.4	0.0	493.3
-Women, Children and Family Healt	21.4	9.7	83.6	74.0	188.7
-Public Health Admin Svcs	20.3	0.0	4.0	109.3	133.6
-Emergency Programs	13.3	0.0	0.0	32.9	46.2
-Chronic Disease Prev/Hlth Promo	201.2	11.6	11.9	36.9	261.6
-Epidemiology	53.7	0.0	3.3	81.1	138.1
-Bureau of Vital Statistics	0.7	38.8	0.7	2.0	42.2
-State Medical Examiner	48.9	0.0	0.0	0.0	48.9
-Public Health Laboratories	56.0	2.3	13.3	21.0	92.6
Proposed budget increases:					
-Epidemiology	0.0	8,711.4	0.0	0.0	8,711.4
Proposed budget decreases:					
-Health Planning & Systems Develo	-136.6	0.0	0.0	0.0	-136.6
-Nursing	-1,400.1	0.0	0.0	0.0	-1,400.1
-Women, Children and Family Healt	-113.8	0.0	0.0	0.0	-113.8
-Public Health Admin Svcs	-92.0	0.0	0.0	0.0	-92.0
-Emergency Programs	-211.6	0.0	0.0	0.0	-211.6
-Chronic Disease Prev/Hlth Promo	-157.5	0.0	0.0	0.0	-157.5
-Epidemiology	-198.2	-8,711.4	0.0	0.0	-8,909.6
-Bureau of Vital Statistics	0.0	-168.2	0.0	0.0	-168.2
-Public Health Laboratories	-264.3	0.0	0.0	0.0	-264.3
-Community Health Grants	-82.7	0.0	0.0	0.0	-82.7

Public Health
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Governor Amended	50,827.4	36,536.7	6,613.1	42,011.1	135,988.3