

State of Alaska FY2008 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 Chronic Disease Prevention and Health Promotion component contributes to this mission by working to reduce the health, social and economic impacts of chronic disease by:

- Monitoring behavioral risk factors and chronic diseases through the collection, interpretation, and dissemination of surveillance data;
- Educating the public and health professionals;
- Collaborating with communities and other partners in the planning, implementation and evaluation of evidence-based strategies and interventions;
- Advocating for the prevention and control of chronic diseases; and
- Promoting healthy lifestyles.

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, promotion of physical activity and healthy nutrition, and evaluation and social marketing.
- Provide health promotion and health education information to communities, families and individuals.
- Maintain data systems to support surveillance, 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$6,927,900	Personnel:	
	Full time	40
	Part time	5
	Total	45

Key Component Challenges

- 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 components 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 FY2008

No significant changes.

Major Component Accomplishments in 2006

- Successful implementation of the new component of Chronic Disease Prevention and Health Promotion, which integrated Tobacco Prevention and Control, Health Promotion, Diabetes, Arthritis, Obesity, Heart Disease and Stroke, Cancer, School Health and Data and Evaluation programs into one component.
- Successful evaluation of the Tobacco Quit Line, which demonstrated the efficacy of this cessation tool. Eighty-nine percent of participants reported they were very satisfied with Quit Line services. At three months, 41 percent of callers reported they no longer smoked cigarettes, while 30 percent reported they no longer used smokeless tobacco.
- Production and distribution of Alaska School Wellness Toolkit, which was provided to all 53 school districts. The toolkit contains information on why wellness policies are important and the role that schools can play in promoting physical activity and good nutrition among students. The toolkit is designed to serve as a resource for groups working on development of a local school wellness policy.

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

Contact Information

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**Chronic Disease Prevention and Health Promotion
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,429.1	3,884.4
72000 Travel	0.0	290.5	290.5
73000 Services	0.0	1,632.3	1,632.3
74000 Commodities	0.0	455.3	455.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	665.4	665.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	6,472.6	6,927.9
Funding Sources:			
1002 Federal Receipts	0.0	5,324.5	5,692.7
1004 General Fund Receipts	0.0	512.3	562.5
1007 Inter-Agency Receipts	0.0	183.5	188.1
1108 Statutory Designated Program Receipts	0.0	10.6	10.6
1168 Tobacco Use Education and Cessation Fund	0.0	441.7	474.0
Funding Totals	0.0	6,472.6	6,927.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	5,324.5	5,692.7
Interagency Receipts	51015	0.0	183.5	188.1
Statutory Designated Program Receipts	51063	0.0	10.6	10.6
Restricted Total		0.0	5,518.6	5,891.4
Total Estimated Revenues		0.0	5,518.6	5,891.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	512.3	5,324.5	635.8	6,472.6
Adjustments which will continue current level of service:				
-Transfer Nursing Salary Market Based Pay	3.5	0.0	0.0	3.5
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.9	0.0	0.9
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	46.7	367.3	36.9	450.9
FY2008 Governor	562.5	5,692.7	672.7	6,927.9

**Chronic Disease Prevention and Health Promotion
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	40	40	Annual Salaries	2,323,411
Part-time	5	5	Premium Pay	3,544
Nonpermanent	8	8	Annual Benefits	1,803,962
			<i>Less 5.97% Vacancy Factor</i>	<i>(246,517)</i>
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	3,884,400

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	3	0	1	0	4
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
Totals	27	0	26	0	53