

# **State of Alaska FY2009 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 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.

**FY2009 Resources Allocated to Achieve Results**

<b>FY2009 Component Budget: \$7,948,900</b>	<b>Personnel:</b>	
	Full time	42
	Part time	4
	<b>Total</b>	<b>46</b>

**Key Component Challenges**

- Addressing the growing overweight and obesity problem in Alaska; obesity is a primary factor in heart disease, diabetes and cancer.
- 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 coordination of this component with other 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 FY2009

With the requested additional funding for FY 2009, we expect to see increased capacity in select Alaskan communities to address:

- Childhood obesity within their schools; and
- Tobacco cessation needs.

### Major Component Accomplishments in 2007

- Having attained both (a) CDC-recommended minimum funding level and (b) full staffing for the first time in history, the Alaska Tobacco Prevention and Control program was able to expand the reach of its prevention and cessation grantee program, resulting in more coverage of the state than ever. Importantly, this coverage now includes the first-ever K-12 School Comprehensive Tobacco program, currently implemented in six districts throughout the state.
- Publication and dissemination of the first issue of *The Chronic Disease Prevention and Health Promotion Chronicles*, a web-based periodical highlighting new findings and programs within the section.
- Successful collection of statewide, representative Youth Risk Behavior Survey data.
- The completion of assessments for current practices, capacity, and needs around stroke care in the prehospital, acute care, secondary prevention, and rehabilitation arenas.
- Worked with the Alaska Heart Institute to improve outcomes for heart-attack patients through better tracking and follow-up procedures.

### 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,943.6	3,613.2	3,800.5
72000 Travel	214.0	316.8	353.8
73000 Services	1,600.3	1,631.0	2,054.1
74000 Commodities	121.5	546.5	563.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	144.8	665.4	1,177.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,024.2</b>	<b>6,772.9</b>	<b>7,948.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,057.7	5,036.9	5,252.4
1004 General Fund Receipts	138.6	762.5	1,379.7
1007 Inter-Agency Receipts	442.3	188.1	320.6
1108 Statutory Designated Program Receipts	10.6	0.0	0.0
1168 Tobacco Use Education and Cessation Fund	375.0	785.4	996.2
<b>Funding Totals</b>	<b>5,024.2</b>	<b>6,772.9</b>	<b>7,948.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<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	4,057.7	5,036.9	5,252.4
Interagency Receipts	51015	442.3	188.1	320.6
Statutory Designated Program Receipts	51063	10.6	0.0	0.0
<b>Restricted Total</b>		<b>4,510.6</b>	<b>5,225.0</b>	<b>5,573.0</b>
<b>Total Estimated Revenues</b>		<b>4,510.6</b>	<b>5,225.0</b>	<b>5,573.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>762.5</b>	<b>5,036.9</b>	<b>973.5</b>	<b>6,772.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in Interagency Receipt Authority from Women, Children and Family Health	0.0	0.0	130.0	130.0
-Transfer in Federal Authority from Health Planning Infrastructure	0.0	75.0	0.0	75.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.5	0.0	0.5
-FY 09 Bargaining Unit Contract Terms: General Government Unit	20.5	140.0	26.3	186.8
<b>Proposed budget increases:</b>				
-Tobacco Systems Cessation Grant Program	0.0	0.0	187.0	187.0
-Helping Alaska's Schools Address Childhood Overweight and Obesity	596.7	0.0	0.0	596.7
<b>FY2009 Governor</b>	<b>1,379.7</b>	<b>5,252.4</b>	<b>1,316.8</b>	<b>7,948.9</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	42	42	Annual Salaries	2,422,735
Part-time	4	4	COLA	175,096
Nonpermanent	5	5	Premium Pay	16,215
			Annual Benefits	1,352,414
			<i>Less 4.18% Vacancy Factor</i>	<i>(165,960)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>51</b>	<b>Total Personal Services</b>	<b>3,800,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Clerk II	2	0	8	0	10
Administrative Clerk III	2	0	1	0	3
Administrative Supervisor	1	0	0	0	1
Assoc Coordinator	2	0	0	0	2
College Intern I	0	0	4	0	4
Education Specialist I	1	0	0	0	1
Health Program Associate	1	0	0	0	1
Health Program Mgr II	0	0	1	0	1
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 I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Project Coord	1	0	0	0	1
Public Health Spec I	4	0	2	0	6
Public Health Spec II	10	0	2	0	12
Research Analyst I	0	0	1	0	1
<b>Totals</b>	<b>29</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>51</b>