

FY15 Public Health Overview

January 31, 2014



Kerre L. Shelton, Director
Division of Public Health, DHSS

PRIORITY 1: HEALTH & WELLNESS ACROSS THE LIFESPAN

Immunizations, Preventative Health Screenings,
Pediatric Specialty Clinics, Obesity, Tobacco Prevention,
Medical Examiner, Outbreak Investigations

\$58,915.1 (49.67%)

PRIORITY 2: HEALTH CARE ACCESS DELIVERY & VALUE

Health Planning & Systems Development, Primary Care Office,
Healthcare Workforce Programs, Public Health Nursing

\$8,300.0 (7%)

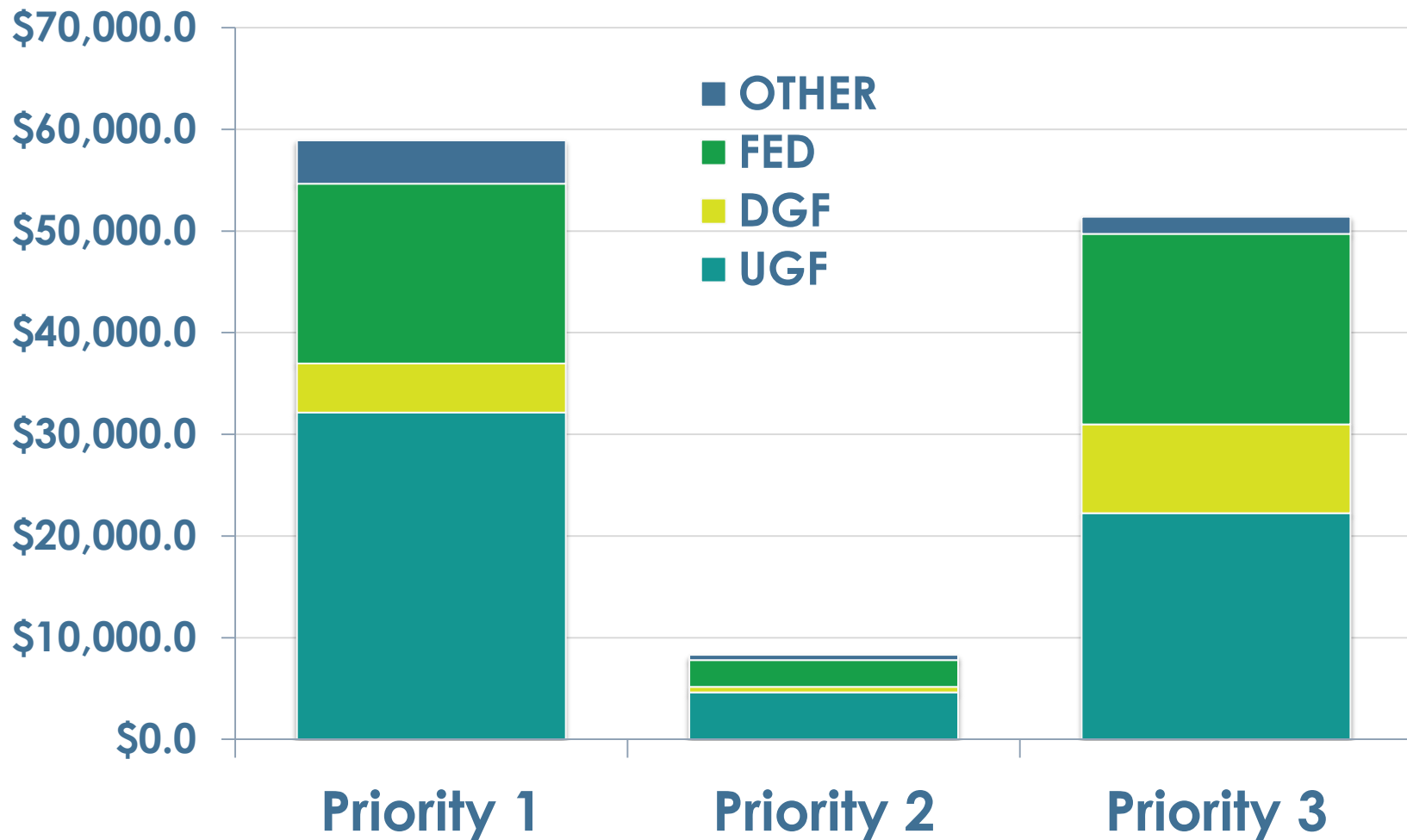
PRIORITY 3: SAFE AND RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

Tobacco Cessation, Chronic Disease Self-Management,
Domestic Violence & Sexual Assault, Emergency Management,
Health Data

\$51,400.0 (43.33%)



Priority by Fund Source

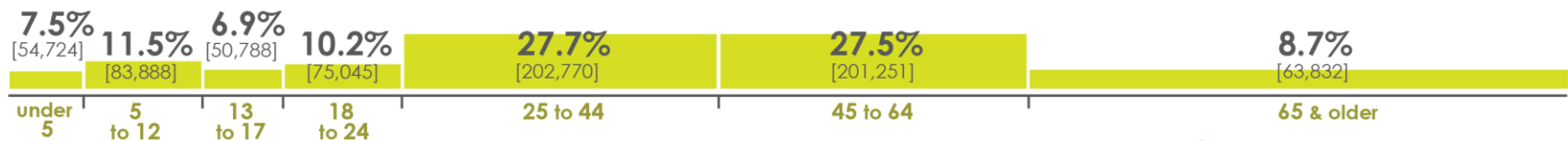


MISSION:

» To protect and promote the health of Alaskans.

PRIMARY SERVICE POPULATION

Total service population **732,298** individuals - also the total population of the state of Alaska.



Return to Alaskans

» Prevention is the key to driving down health care costs

- Obesity (\$2,300.0 UGF, 265.0 Fed, \$1,000.0 UGF capital)
- Tobacco (\$8,000.0 DGF, \$2,000.0 Fed)
- Immunizations (10,000.0 UGF, \$3,400.0 Fed)
- Fluoridation (\$8.0 UGF, \$10.0 Fed)
- Unintentional Injury
(\$600.0 UGF, \$150.0 DGF, \$750.0 Fed, \$300.0 Other)

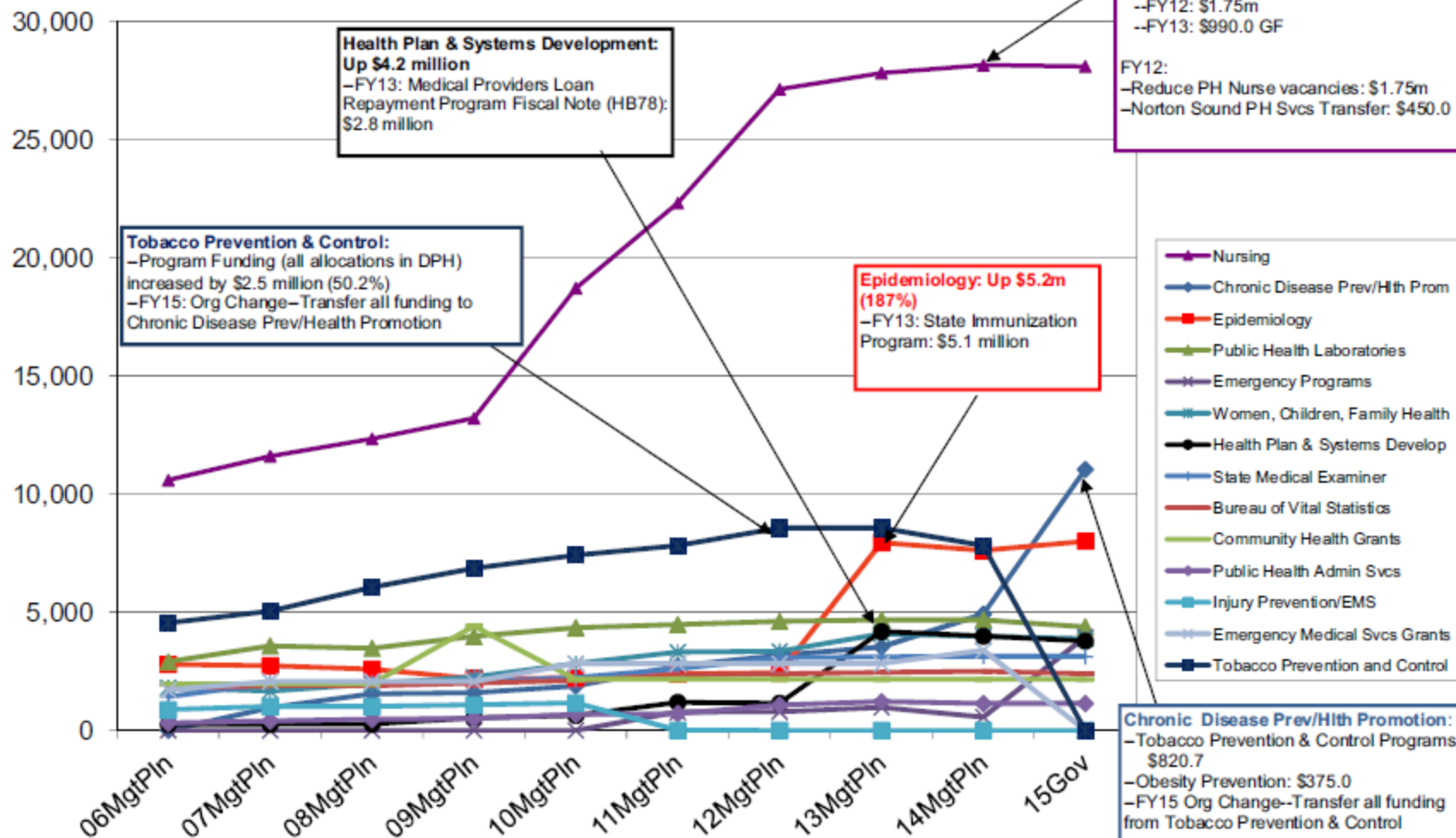
Efficiencies

- » Strategic Planning / Accountability
- » Tobacco Program Overhaul
- » Obesity Program Priority Alignment
- » Immunization Program Review

DHSS Public Health Budget Comparisons by Allocation

(GF Only)
(\$ Thousands)

Public Health Appropriation GF Increase: \$41 million (132%)
Salary Adjustments account for \$7 million (almost 17% of the GF increase)



FY15 Governor's Operating Request

| Division of Public Health | FY2014 Mgmt Plan | Adjusted Base | FY2015 Governor | 14 Mgmt Plan to Governor | Adjusted Base to Governor |
|----------------------------|---------------------|------------------|--------------------|--------------------------------|---------------------------------|
| Unrestricted General Funds | 59,954.5 | 59,886.1 | 58,986.5 | -968.0 | -899.6 |
| Designated General Funds | 14,056.0 | 14,047.9 | 12,947.9 | -1,108.1 | -1,100.0 |
| Federal Funds | 39,138.1 | 40,432.5 | 40,742.7 | 1,604.6 | 310.2 |
| Other Funds | 7,620.4 | 7,547.5 | 6,562.5 | -1,057.9 | -985.0 |
| Total | 120,769.0 | 121,914.0 | 119,239.6 | -1,529.4 | -2,674.4 |
| Position Total (PFT) | 486 | 486 | 481 | -5 | -5 |

Other Budget Changes

- » Organizational changes: move Tobacco, EMS, and Community Health Grants into managing components to improve efficiency.
- » Fund changes to re-align authority with earned revenues.
- » Reduce expenditure level & delete long-term vacant positions.

Tobacco Decrement

- » \$1.6 million decrement in FY15 proposed
- » \$746.0 decrement in FY14
- » Stable and sustainable funding essential to ongoing efforts
- » Carry forward projections show \$12.1 million in FY2015 and \$10.7 million by FY2022.

| CORE SERVICE | EFFECTIVENESS MEASURE | EFFICIENCY MEASURE | Current Status |
|--|---|--|------------------------------------|
| Priority 1. Health & Wellness Across the Lifespan | | | |
| Protect and promote the health of Alaskans | Percent of children 19-35 months of age who are fully immunized | Cost to fully immunize a child 19-35 months of age. | 64.5 % \$1022 |
| | Percent of school-age children who are overweight/obese. | Cost per child of physical education campaign. | 33.2% \$5.43 |
| | Percent of Alaska adults who smoke cigarettes. | Cost per capita of Tobacco Prevention & Control program. | 21% \$15.24 |
| | Percent of Alaskans who receive preventive health screenings. | Cost per client for screening. | 72% (for mammograms) \$97-\$158 |
| | Rate of Alaskans experiencing unintentional injuries. | Cost per capita of injury prevention program. | 470 per 100,000 70 cents |
| | Percent of communities that identify and address local health problems. | Cost per community for technical assistance provided. | 25.6% \$118 |

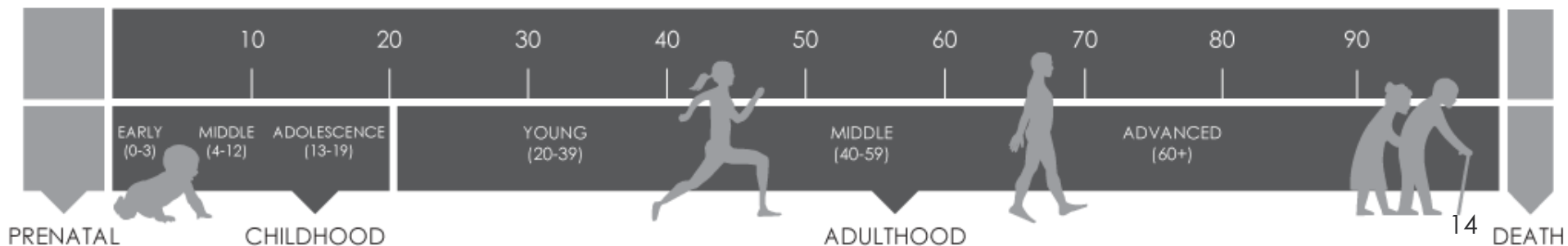
| CORE SERVICES | EFFECTIVENESS MEASURE | EFFICIENCY MEASURE | Current Status |
|---|---|--|---------------------|
| Priority 2. Health care access, delivery & value. | | | |
| Facilitate access to affordable health care for Alaskans | Percent of providers participating in telemedicine. | Costs avoided from use of telemedicine. | (In development) |
| Priority 3. Safe & Responsible Individuals, Families & Communities. | | | |
| Promote personal responsibility and accountable decisions by Alaskans | Percent of clients with chronic disease enrolled in self-management programs. | Cost per client for self-management services. | .04% \$237 |
| | Percent of clients provided domestic violence assessment and safety card. | Cost per client of implementing program. | (New Process) |
| | Percent of health care entities that have participated in disaster preparedness activities. | Cost per participant for disaster preparedness training. | 83.3% (Cost TBD) |

FY14 Budget Status Updates

- » Tobacco Grants – (\$746.4)
- » EMS Grants to Regions – \$565.2
- » Trauma Fund Recapitalization - \$1,000.0
- » Alaska Youth Obesity Prevention - \$1,000.0
(capital budget)

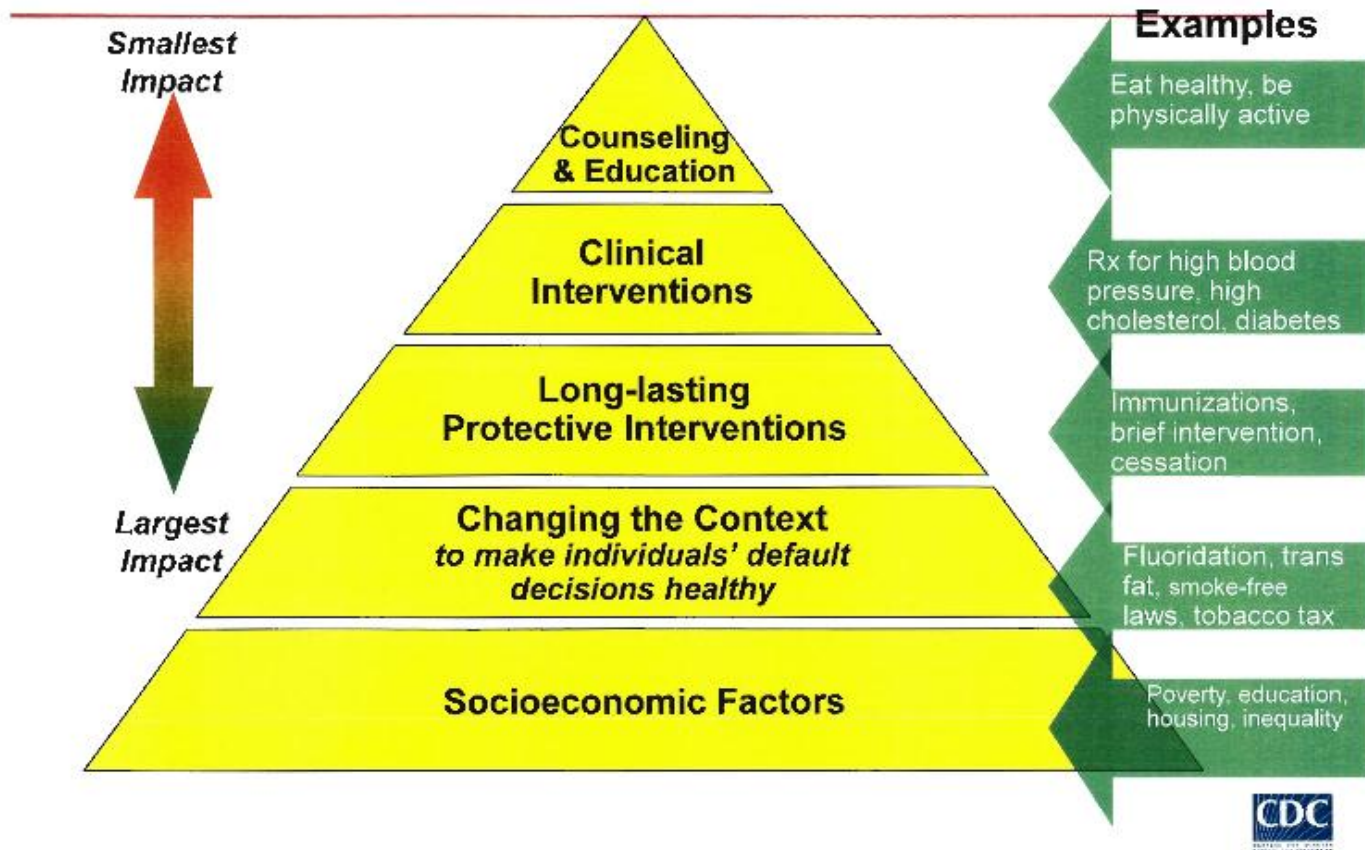
Challenges & Top Priorities

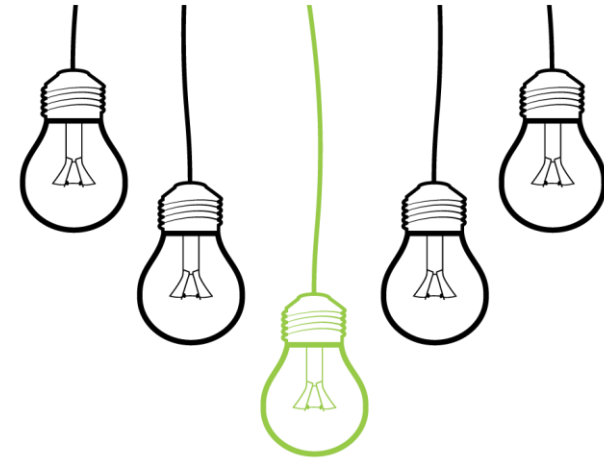
- » Overweight and Obesity
- » Tobacco
- » Immunizations
- » Unintentional Injury
- » Community Water Fluoridation



Social Determinants of Health

CDC “Health Impact Pyramid” *Factors that Affect Health*





Thank you!

Questions?

"One never notices what has been done; one can only see what remains to be done."

~Marie Curie (1867-1934)