



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

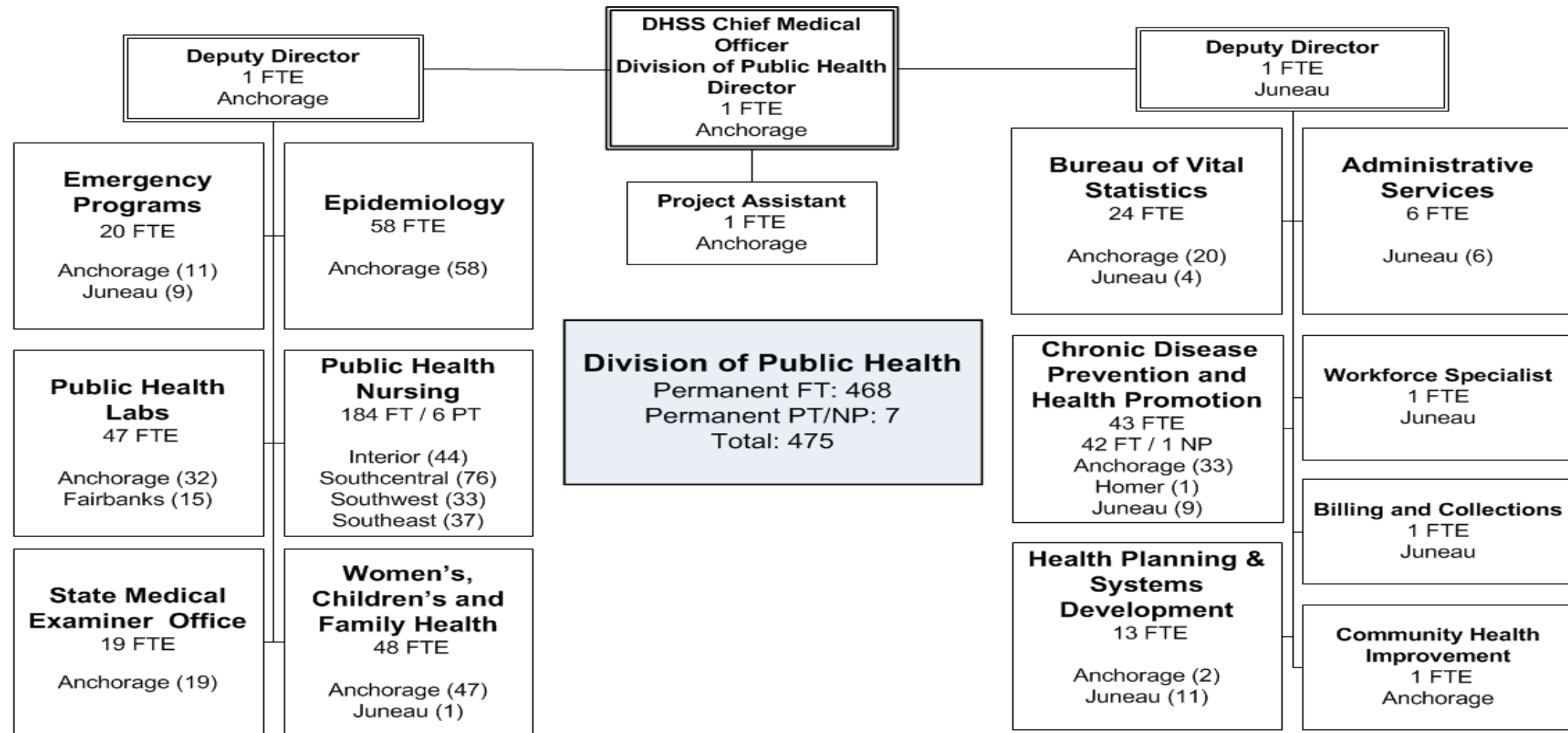
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

House Finance Budget Subcommittee | FY2016 Division Overview

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Division of Public Health

FEBRUARY 6, 2015

Public Health Organization Chart



Public Health Overview

- Mission:
Protect and promote the health of Alaskans
- **475** FT/PT Positions
- **\$135,988.3** - FY2016 Operating Budget Request
- **5%** of DHSS FY2016 Operating Budget Request
- Total service population: **732,298** (Every Alaskan)



Public Health

FY2016 Governor's Operating Budget

PUBLIC HEALTH	FY2015 Mgmt Plan	Adjusted Base	FY2016 Governor	15 Mgmt Plan to Governor	Adjusted Base to Governor
Unrestricted General Funds	53,561.1	53,334.2	50,827.4	-2,733.7	-2,506.8
Designated General Funds	36,636.5	36,704.9	36,536.7	-99.8	-168.2
Federal Funds	41,742.7	42,011.1	42,011.1	268.4	0.0
Other Funds	6,562.5	6,528.1	6,613.1	50.6	85.0
Total	138,502.8	138,578.3	135,988.3	-2,514.5	-2,590.0
Position Total	488	488	475	-13	-13



Public Health

FY2016 Governor's Operating Budget Decrements

- **Personal Services:** (1,271.9) UGF, (168.2) DGF
 - Deleted 11 PFT; 1 PPT; 1 LTNP
- **Travel:** (84.6) UGF
- **Services:** (308.8) UGF
 - Reduce SHARP II Contracts
- **Commodities:** (294.1) UGF, (8,711.4) DGF
- **Grants:** (639.0) UGF



Public Health

FY2016 Governor's Operating Budget Decrements

Bureau of Vital Statistics	(168.2) DGF (2) PFT	Close Fairbanks field office; Delete 2 positions
Chronic Disease Prevention & Health Promotion	(157.5) UGF	Reduce school districts' grants for obesity prevention; Reduce travel and hold positions vacant
Community Health Grants	(82.7) UGF	Reduce Community Health Aide Training and Supervision Grants
Epidemiology	(198.2) UGF (8,711.4 DGF)	Eliminate supplies to low-risk schools for tuberculosis screening; Reduce travel; Reverse increment for Year 2 Fiscal Note SB169 Vaccine Assessment Program
Emergency Programs	(211.6) UGF	Reduce Emergency Medical Services grants; Reduce travel



Public Health

FY2016 Governor's Operating Budget Decrements

Health Planning & Systems Development	(136.6) UGF	Reduce healthcare providers' loan repayment program and Community Health Center Senior Access grants
Nursing	(157.5) UGF (8) PFT (1) PPT	Close Seward Public Health Center; Delete 5 nurses, 1 health practitioner and 3 administrative support positions; Reduce grants
Public Health Administration	(92.0) UGF (1) PFT	Delete one administrative support position
Public Health Laboratories	(264.3) UGF	Reduce viral immunology testing services
Women, Children & Family Health	(113.8) UGF	Hold positions vacant



Public Health Core Service Alignment

PRIORITY 1

HEALTH & WELLNESS ACROSS THE LIFESPAN

CORE SERVICE 1.1

Protect and promote the health of Alaskans

1 2 3 4 5 6 7

DPH Core Services aligned with Department Core Service 1.1



DPH CORE SERVICE 1

Diagnose and investigate health problems and health hazards in the community

CORE SERVICE 1.2

Provide quality of life in a safe living environment for Alaskans

1 3 5 6 7

DPH Core Services aligned with Department Core Service 1.2



DPH CORE SERVICE 2

Inform, educate and empower people about health issues

CORE SERVICE 2.1

Manage health care coverage for Alaskans in need

2 3 4 5 7

DPH Core Services aligned with Department Core Service 2.1



DPH CORE SERVICE 3

Mobilize partnerships and action to identify and solve health problems

CORE SERVICE 2.2

Facilitate access to affordable health care for Alaskans

2 3 5 6 7

DPH Core Services aligned with Department Core Service 2.2



DPH CORE SERVICE 4

Develop policies and plans that support individual and community health efforts

PRIORITY 3

SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

CORE SERVICE 3.1

Strengthen Alaska families

1 2 5

DPH Core Services aligned with Department Core Service 3.1



DPH CORE SERVICE 5

Link people to needed personal health services and assure the provision of health care when otherwise unavailable

CORE SERVICE 3.2

Protect vulnerable Alaskans

2 3 7

DPH Core Services aligned with Department Core Service 3.2



DPH CORE SERVICE 6

Assure adequate and competent public health infrastructure and enforcement of health and safety laws/regulations

CORE SERVICE 3.3

Promote personal responsibility and accountable decisions by Alaskans

1 2 4 6 7

DPH Core Services aligned with Department Core Service 3.3



DPH CORE SERVICE 7

Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems

Public Health Budget Alignment

PRIORITY 1

HEALTH & WELLNESS
ACROSS THE LIFESPAN

\$1,867,971.2

PRIORITY 2

HEALTH CARE ACCESS
DELIVERY & VALUE

\$278,582.9

PRIORITY 3

SAFE & RESPONSIBLE
INDIVIDUALS, FAMILIES &
COMMUNITIES

\$545,770.5

CORE SERVICE 1.1

Protect and promote
the health of Alaskans
\$1,110,867.0

HCS DBH DPH DPA FMS
DJJ SDS

CORE SERVICE 1.2

Provide quality of life in a
safe living environment for
Alaskans
\$757,104.2

SDS HCS DPA OCS DBH
APH FMS DPH

CORE SERVICE 2.1

Manage health care
coverage for Alaskans in
need
\$149,574.5

HCS APH DBH FMS DPA
DPH

CORE SERVICE 2.2

Facilitate access to
affordable health care
for Alaskans
\$129,008.4

HCS DPH DPA DBH FMS
SDS

CORE SERVICE 3.1

Strengthen Alaska
families
\$191,505.9

DPA OCS DPH FMS DJJ
SDS HCS APH DBH

CORE SERVICE 3.2

Protect vulnerable
Alaskans
\$281,385.1

DPA OCS SDS FMS DJJ
DBH APH DPH HCS

CORE SERVICE 3.3

Promote personal
responsibility and accountable
decisions by
Alaskans
\$72,879.5

OCS DJJ DPA FMS SDS
DPH DBH



ALASKA PIONEER HOMES



DIVISION OF
BEHAVIORAL HEALTH



OFFICE OF CHILDREN'S
SERVICES



DIVISION OF HEALTH
CARE SERVICES



DIVISION OF JUVENILE
JUSTICE



DIVISION OF PUBLIC
ASSISTANCE



DIVISION OF PUBLIC
HEALTH



SENIOR & DISABILITIES
SERVICES



FINANCE &
MANAGEMENT SERVICES

1.1 - \$ 80,573.6 spent to protect and promote the health of Alaskans

1.2 - \$ 852.1 spent to provide quality of life in a safe living environment for Alaskans

2.1 - \$ 277.4 spent to manage health care coverage for Alaskans in need

2.2 - \$ 20,265.7 spent to facilitate access to affordable health care for Alaskans

3.1 - \$ 17,647.5 spent to strengthen Alaska families

3.2 - \$ 9,024.3 spent to protect vulnerable Alaskans

3.3 - \$ 862.2 spent to promote personal responsibility and accountable decisions by Alaskans

1.1 \$89,573.6 spent to protect and promote the health of Alaskans

1.2 \$852.1 spent to provide quality of life in a safe living environment for Alaskans

2.1 \$277.4 spent to manage health care coverage for Alaskans in need

2.2 \$20,265.7 spent to facilitate access to affordable health care for Alaskans

3.1 \$17,647.5 spent to strengthen Alaska families

3.2 \$9,024.3 spent to protect vulnerable Alaskans

3.3 \$862.2 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET
138,502.8

Public Health Core Services

1. Diagnose & investigate health problems & health hazards in the community - \$52,267.4 / 175 FTE
2. Inform, educate & empower people about health issues - \$ 12,759.6 / 81 FTE
3. Mobilize partnerships and action to identify and solve health problems - \$21,757.9 / 62 FTE
4. Develop policies & plans that support individual & community health efforts - \$4,352.0 / 9 FTE
5. Link people to needed personal health services & assure the provision of health care when otherwise unavailable - \$15,855.1 / 71 FTE
6. Assure adequate & competent public health infrastructure & enforcement of health & safety laws & regulations \$20,758.4 / 38 FTE
7. Monitor, research & evaluate health status & service effectiveness, accessibility, & quality to identify & solve community health problems - \$8,238.1 / 40 FTE



Public Health Efficiency Measures

What does it cost to provide services?

- **\$189** per capita cost to deliver services
- EMS online certification and online testing reduces travel costs
- Investment in Vital Records modernization decreases average days to register a death from 33 to **17 days**
- For every dollar spent on childhood immunization, we avoid spending at least **\$10** on treatment
- Medicaid recipients with diabetes attending an education class decreased FY14 Medicaid expenses by 21.7%, saving **\$5,670/client**



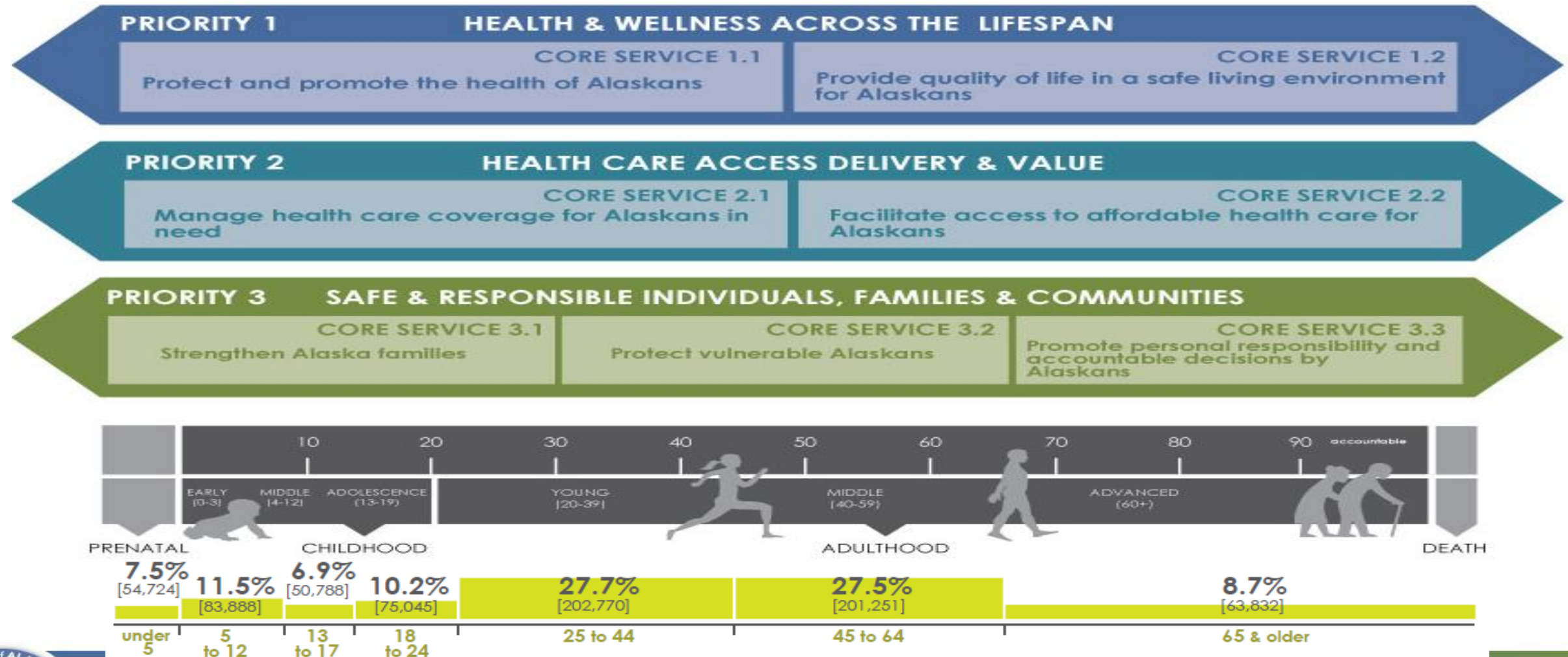
Public Health Effectiveness Measures

Alaskans are better off!

- Alaska's vaccination coverage among children aged 19-35 months increased from 41% in 2012 to 59% in January 2015
 - 34,500 individuals vaccinated by Public Health Nurses in FY2014
- Alaskan high school students are less likely to smoke now (11%) than in 1995 (37%)
- 50 outbreak investigations conducted

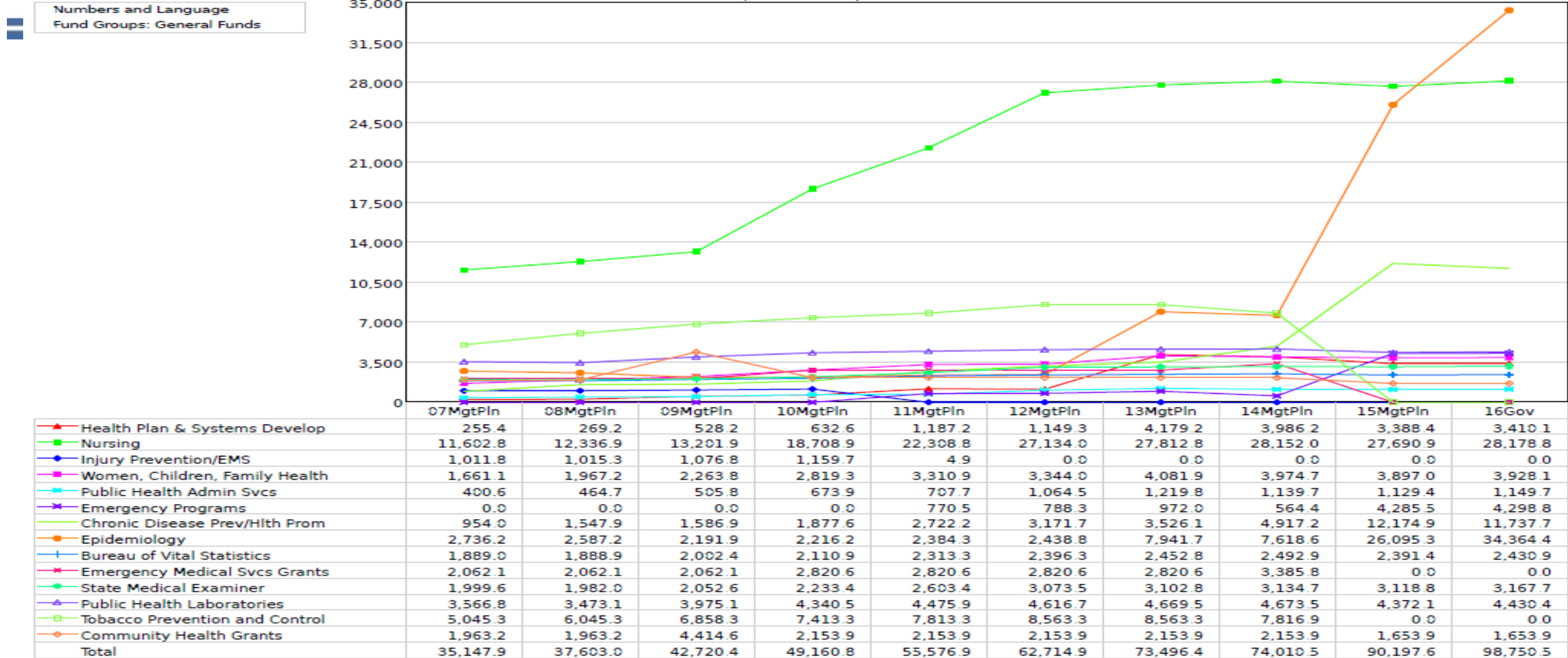


Public Health Service Population

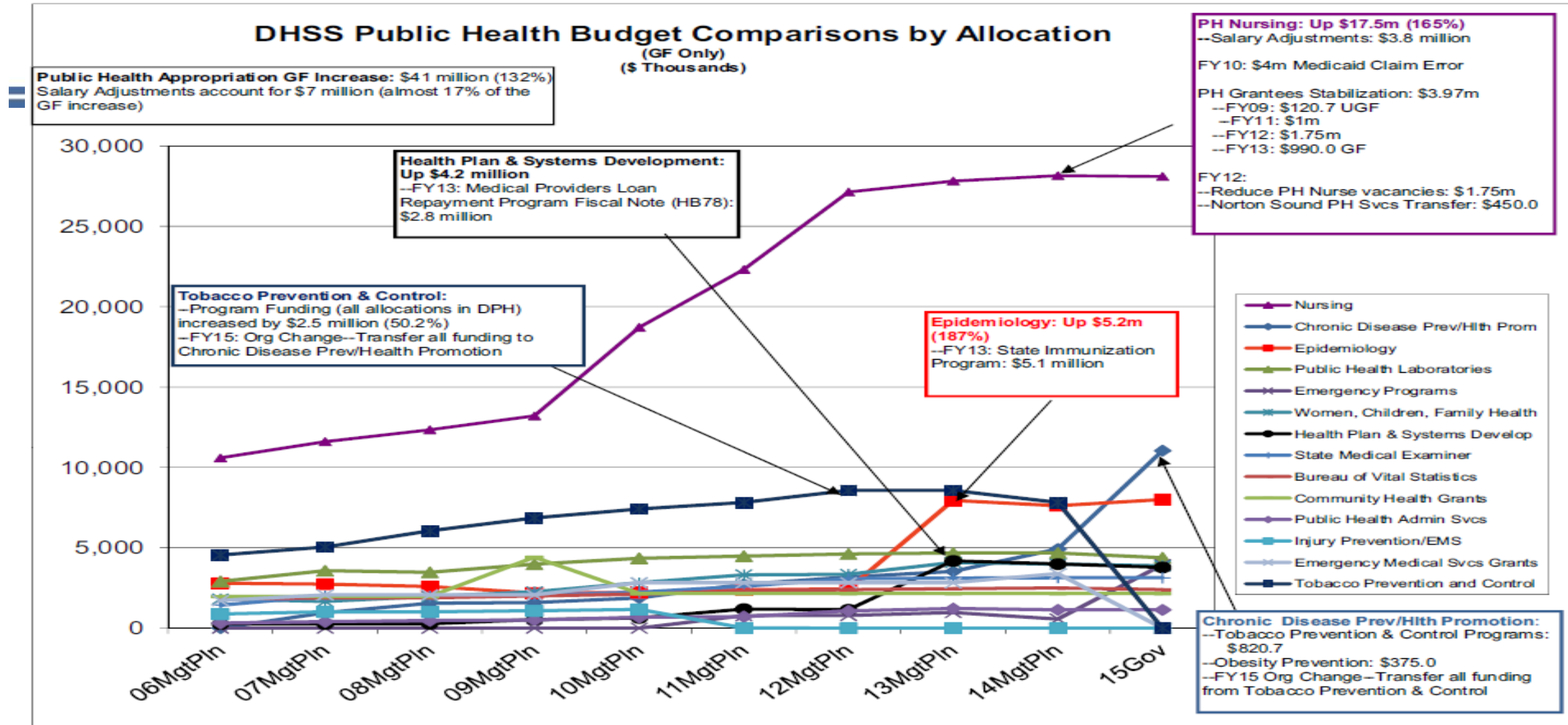


Public Health Allocation Summary 2007-2016

Multi-year Allocation Summary - Operating Budget - FY 2016 Governor Structure Department of Health and Social Services Public Health Appropriation (Thousands)



Public Health General Fund 2006-2015



Public Health Recent Successes

- Increased designated trauma centers from 4 to 17 over 5 years
- Increased participation in Healthy Futures to 18,500 students in 173 schools, a 5-fold increase
- Increased screening for risky alcohol use and brief intervention to all Public Health Centers. In FY2014 24% of the 9,100 screens had risk factors.



Public Health Current Challenges

- Chronic disease
- Infectious disease
- Unintentional injuries



Public Health New & Emerging Challenges

- Preparedness
- Tobacco
- Marijuana
- Aging population



QUESTIONS?

Thank You

