

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Public Health Administrative Services Component Budget Summary

Component: Public Health Administrative Services

Contribution to Department's Mission

Provide management and leadership to ensure an efficient and effective public health system.

Core Services

- Develop policies that support division efforts to provide the essential services that protect and promote the public's health.
- Assure adequate and competent public health infrastructure and workforce.
- Monitor and evaluate service effectiveness and quality in the division and the public health system as a whole.

Major Component Accomplishments in 2016

- The Division of Public Health policies and programs continued to be informed by the Division of Public Health Strategic Plan, including work to accomplish six Alaska Winnable Battles – critical areas where we can make significant progress improving the health of Alaskans. Progress on the six Winnable Battles – decrease tobacco use and nicotine dependence; decrease colorectal and cervical cancer; increase access to health care; improve child and adolescent health; decrease infectious disease; and prevent poisoning and overdose – is highlighted throughout this document in the accomplishments section for each Division of Public Health component.
- The Division of Public Health strategically reduced or eliminated certain services in order to preserve as many critical functions as possible in the face to reduced general fund support, while preserving essential functions for the Alaska Public Health Laboratory and Public Health Nursing.
- The Healthy Alaskans 2020 initiative focused efforts on four pilot projects, with champions addressing one Leading Health Indicator: tobacco, domestic violence, suicide, and poverty. Each champion is a professional in the community reaching out to key partners identified in Healthy Alaskans 2020 as well as partners within their existing networks and coalitions. Groups convene to examine data and strategies statewide to address and advance implementation and outcomes related to each indicator.
- The Director's Office worked with the Department of Labor and Workforce Development to explore opportunities for the Registered Apprenticeship Program in public health workforce needs.

Key Component Challenges

- Public Health must develop creative and collaborative plans and explore non-traditional financing options to ensure adequate long-term resources to sustain core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 78	Grant Programs
12 AAC 40	State Medical Board

Contact Information

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Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	11	12	Annual Salaries	976,902
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	535,955
			<i>Less 3.84% Vacancy Factor</i>	<i>(58,057)</i>
			Lump Sum Premium Pay	0
Totals	11	12	Total Personal Services	1,454,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Chief Medical Officer/Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Health Program Mgr III	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Totals	4	0	8	0	12

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,472.1	1,710.1	1,710.1	1,345.1	1,454.8	109.7	8.2%
72000 Travel	10.8	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	212.4	1,457.6	1,457.6	516.7	416.7	-100.0	-19.4%
74000 Commodities	10.6	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,712.9	3,192.2	3,192.2	1,886.3	1,896.0	9.7	0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	378.2	871.1	871.1	582.8	586.1	3.3	0.6%
1003G/F Match (UGF)	98.5	98.5	98.5	98.5	98.7	0.2	0.2%
1004Gen Fund (UGF)	1,236.2	1,938.9	1,938.9	921.3	926.2	4.9	0.5%
1007I/A Rcpts (Other)	0.0	283.7	283.7	283.7	285.0	1.3	0.5%
Unrestricted General (UGF)	1,334.7	2,037.4	2,037.4	1,019.8	1,024.9	5.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	283.7	283.7	283.7	285.0	1.3	0.5%
Federal Funds	378.2	871.1	871.1	582.8	586.1	3.3	0.6%
Positions:							
Permanent Full Time	13	13	13	11	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		871.1										
1003 G/F Match		98.5										
1004 Gen Fund		1,938.9										
1007 I/A Rcpts		283.7										
Subtotal		3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Project Assistant (06-2046) for Cost Savings												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 16, Anchorage Project Assistant (06-2046) as a cost savings measure effective July 1, 2016.												
Align Authority for Business Applications FY2017 Chargeback Transfer												
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017 Governor's Amended, \$296.3 of federal authority and \$982.6 in general fund authority was transferred to the services line of Public Health Administrative Services for the implementation of a chargeback model for the Business Applications Unit within Information Technology Services. The authority was inadvertently placed on the personal services line instead of services. Transfer authority to the services line so it can be disbursed back to the individual sections.												
Transfer to Multiple Components Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trout	-1,240.9	0.0	0.0	-1,240.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-288.3										
1004 Gen Fund		-952.6										
In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.												
Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:												
Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund												
Nursing -- \$110.0 federal -- \$390.0 general fund												
Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund												
Emergency Programs -- \$15.0 federal -- \$45.0 general fund												
Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund												
Epidemiology -- \$40.0 federal -- \$120.0 general fund												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund												
State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund												
Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
Transfer Accountant III (06-1463) to Bureau of Vital Statistics and Reclassify to Statistical Technician II												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Juneau Accountant III (06-1463) to the Bureau of Vital Statistics and reclassify to a full-time, range 14, Juneau Statistical Technician II to work with the electronic vital records system.												
Transfer to Chronic Disease Prevention and Health Promotion to Restore Base Funding for Injury Prevention												
Trout		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Transfer to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
Authority is available for transfer due to the deletion of a full-time, range 16, Anchorage Project Assistant (06-2046).												
Subtotal		1,886.3	1,345.1	14.7	516.7	9.8	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Administrative Assistant II (06-1674) from Health Planning and Systems Development												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.												
Transfer a full-time, range 14, Juneau Administrative Assistant II (06-1674) from Health Planning and Systems Development to Public Health Administrative Services.												
This is an increase of one position within Public Health Administrative Services component, from 11 positions in FY2017.												
FY2018 Salary and Health Insurance Increases												
SalAdj		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.2										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.3

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2018 PS Health Ins.: \$2.3												
Align Authority to Support the Administrative Assistant II (06-1674) from Health Planning and Systems Development	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to support the full-time, range 14, Juneau, Administrative Assistant II (06-1674) transferred from Health Planning and Systems Development.												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		5.3										
1007 I/A Rcpts		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0623	Accountant I	FT	A	GP	Juneau	205	14C / D	9.0		37,610	0	0	26,191	63,801	0
06-1001	Division Director	FT	A	XE	Anchorage	N00	27A	0.1		858	0	0	466	1,324	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	60,314	175,154	87,577
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		60,113	0	0	38,521	98,634	39,454
06-1712	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		58,772	0	0	38,036	96,808	38,723
06-1713	Office Assistant II	FT	A	GG	Juneau	99	10J / J	12.0		82,200	0	0	46,496	128,696	64,348
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24E	12.0		102,468	0	0	55,847	158,315	79,158
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	56,441	160,553	80,277
06-1835	Health Program Mgr III	FT	A	GP	Anchorage	200	21B / C	12.0		73,971	0	0	43,525	117,496	0
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	12.0		220,056	0	0	92,472	312,528	218,770
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	34,209	82,383	41,192
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,437	117,165	82,016

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	12	0	0	976,902
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay:: 0
Positions in Component:	12	0	0	Total Benefits: 535,955
				Total Pre-Vacancy: 1,512,857
				Minus Vacancy Adjustment of 3.84%: (58,057)
				Total Post-Vacancy: 1,454,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,454,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	596,441	573,552	39.42%
1003 General Fund Match	78,177	75,177	5.17%
1004 General Fund Receipts	653,336	628,263	43.19%
1007 Interagency Receipts	184,904	177,808	12.22%
Total PCN Funding:	1,512,857	1,454,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		10.8	14.7	14.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			10.8	14.7	14.7
2000	In-State Employee Travel	Employee in-state travel per section spending plan	11.0	11.0	11.1
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	1.4	3.7	2.0
2006	Other Travel Costs	Training and conference registration for staff, memberships, and employee tuition.	-1.6	0.0	1.6

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		212.4	516.7	416.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			212.4	516.7	416.7
3000	Education Services	Continuing education concerning Public Health Law, policy and procedures	20.8	24.9	25.0
3001	Financial Services	Financial Services	22.6	26.0	25.0
3003	Information Technology	Information Technology	81.3	160.5	125.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	3.1	3.1	3.0
3006	Delivery Services	Delivery Services	0.3	0.5	1.0
3009	Structure/Infrastructure/Land	Lease costs.	23.4	23.4	24.0
3010	Equipment/Machinery	Equipment/Machinery	4.3	4.3	5.0
3011	Other Services		0.1	25.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.1	175.0	148.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	24.9	28.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.1	0.1	1.0
3021	Inter-Agency Mail	Admin - Department-wide	5.7	5.7	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	8.2	8.2	8.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.4	0.4	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			212.4	516.7	416.7	
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.6	0.6	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.5	0.5	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	3.2	19.5	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	1.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	2.3	7.9	8.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	0.1	1.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		10.6	9.8	9.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	10.6	9.8	9.8
4000	Business	Business/office supplies	10.6	9.8	9.8

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		7.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	7.0	0.0	0.0
5002	Structures and Infrastructure	One-time charge. Not anticipated for FY2018.	7.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			378.2	582.8	586.1
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the Department's Cost Allocation Plan	0.0	582.8	586.1
5019 Federal - Miscellaneous Grants			378.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	283.7	285.0
5301 Inter-Agency Receipts		Miscellaneous Reimbursable Service Agreement	0.0	283.7	285.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				56.5	249.0	208.7
With Department of Health and Social Services				16.4	205.8	165.7
With Department of Administration				39.9	43.0	41.0
With Department of Law				0.1	0.1	1.0
With Department of Labor and Workforce Development				0.1	0.1	1.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.1	175.0	148.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	24.9	28.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.1	0.1	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	5.7	5.7	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	8.2	8.2	8.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.4	0.4	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.6	0.6	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.5	0.5	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	3.2	19.5	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	1.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	2.3	7.9	8.0
3038	Inter-Agency	H&SS - Public Affairs (2874)	Intra-departmental support	1.4	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Management/Consulting	Inter-Agency	Labor - Department-wide	expenditure.	0.1	0.1
Management/Consulting			Intra-departmental support expenditure.		1.0