

Component Detail (1077)
Department of Health and Social Services

Component: Emergency Programs (2877)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H076

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,533.8	2,826.9	2,826.9	2,833.4	2,907.9	2,833.4	-74.5	-2.6%
2000 Travel	141.2	253.8	253.8	253.8	253.8	253.8	0.0	0.0%
3000 Services	2,956.6	4,204.6	4,204.6	4,198.1	4,198.1	4,198.1	0.0	0.0%
4000 Commodities	341.6	539.2	539.2	539.2	539.2	539.2	0.0	0.0%
5000 Capital Outlay	0.0	307.0	307.0	307.0	307.0	307.0	0.0	0.0%
7000 Grants, Benefits	3,724.9	3,225.6	3,225.6	2,715.6	2,715.6	2,715.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,698.1	11,357.1	11,357.1	10,847.1	10,921.6	10,847.1	-74.5	-0.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	5,620.8	8,381.3	8,381.3	7,871.3	7,912.6	7,871.3	-41.3	-0.5%
1003 G/F Match (UGF)	36.9	1,170.3	1,170.3	1,170.3	1,185.2	1,170.3	-14.9	-1.3%
1004 Gen Fund (UGF)	3,660.6	0.0	0.0	0.0	1.1	0.0	-1.1	-100.0%
1005 GF/Prgm (DGF)	191.4	750.3	750.3	750.3	750.5	750.3	-0.2	-0.0%
1007 I/A Rcpts (Other)	19.2	146.0	146.0	146.0	147.6	146.0	-1.6	-1.1%
1037 GF/MH (UGF)	7.1	564.2	564.2	564.2	579.6	564.2	-15.4	-2.7%
1061 CIP Rcpts (Other)	0.0	133.5	133.5	133.5	133.5	133.5	0.0	0.0%
1092 MHTAAR (Other)	162.1	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	11.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,704.6	1,734.5	1,734.5	1,734.5	1,765.9	1,734.5	-31.4	-1.8%
Designated General (DGF)	191.4	750.3	750.3	750.3	750.5	750.3	-0.2	-0.0%
Other	181.3	491.0	491.0	491.0	492.6	491.0	-1.6	-0.3%
Federal	5,620.8	8,381.3	8,381.3	7,871.3	7,912.6	7,871.3	-41.3	-0.5%
<u>Positions:</u>								
Permanent Full Time	23	23	23	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
1002 Fed Rcpts		8,381.3										
1003 G/F Match		1,170.3										
1005 GF/Prgm		750.3										
1007 I/A Rcpts		146.0										
1037 GF/MH		564.2										
1061 CIP Rcpts		133.5										
1092 MHTAAR		200.0										
1108 Stat Desig		11.5										
Subtotal		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics												
	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 10, Juneau Office Assistant II from Emergency Programs to Bureau of Vital Statistics without a transfer of funds. This position will be funded from the Bureau of Vital Statistics general fund program receipts and is being re-classified to a range 14 Administrative Assistant II. This position will provide administrative support for the entire Bureau of Vital Statistics.												
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment												
	Trout	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts		-510.0										
Transfer uncollectible federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after a reorganization.												
Emergency Medical Services Grants needs the authority to process grantee payments through the Public Assistance Cost Allocation Plan (PACAP) and to collect federal revenue due to the Public Health Medicaid Eligibility Rate (MER).												
Align Authority to Support Employees Who Provide Opioid Overdose Information												
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to support employees involved in a reimbursable services agreement with the section of Epidemiology who compile and report opioid overdose information to the Centers for Disease Control and Prevention.												
Subtotal		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												
1092 MHTAAR	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This is for use as one component of the required non-federal match funding. For FY2019-FY2022, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will provide a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA \$1.0 million per year over four years; employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame. This equals approximately \$16.8 million over the four-year period. The entire amount is for practitioner loan repayments.												
Totals		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Emergency Programs (2877)
 RDU: Public Health (502)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0631	6797	Health Program Associate	FT	A	GP	Juneau	205	16 A	12.0		52,260	2,128	0	37,158	91,546	11,901
06-1032	6829	Emergency Management Spec III	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,996	500	44,777	121,365	
06-1170	6896	EMS Officer I	FT	A	GP	Anchorage	200	20 A	12.0		65,616	2,692	500	42,107	110,915	64,331
06-1341	6940	EMS Officer I	FT	A	GP	Juneau	205	20 G	12.0		84,192	3,428	0	48,564	136,184	136,184
06-1475	7003	Emergency Program Manager II	FT	A	SS	Anchorage	200	22 J	12.0		101,916	0	1,025	55,601	158,542	23,781
06-1491	7006	Public Health Spec II	FT	A	GP	Juneau	205	20 C / D	12.0		76,404	3,111	0	45,782	125,297	31,324
06-1555	7043	EMS Officer II	FT	A	SS	Juneau	205	21 J	12.0		100,032	0	0	54,562	154,594	78,843
06-1559	7045	Administrative Officer II	FT	A	SS	Anchorage	200	19 N	6.0	*	47,442	0	0	26,361	73,803	66,423
06-1654	7123	EMS Officer I	FT	A	GP	Anchorage	200	20 B	12.0		68,064	2,771	0	42,803	113,638	100,001
06-1678	7141	Office Assistant II	FT	A	GP	Juneau	205	10 G	6.0	*	21,318	875	164	16,919	39,276	35,348
06-1817	7250	EMS Officer I	FT	A	GP	Juneau	205	20 A	12.0		68,892	2,805	0	43,099	114,796	114,796
06-1899	2492	Nurse Consultant II	FT	A	SS	Anchorage	200	24 C / D	12.0		103,549	0	1,250	56,265	161,064	32,213
06-1902	7307	Emergency Management Spec III	FT	A	GP	Anchorage	200	18 A / B	12.0		59,376	2,451	830	39,996	102,653	
06-1921	7323	Emergency Program Manager I	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	825	50,990	141,023	
06-1935	7334	Public Health Spec II	FT	A	GP	Anchorage	200	20 E / F	12.0		77,049	3,170	800	46,298	127,317	
06-1951	7343	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19 J	12.0		78,120	3,181	0	46,395	127,696	114,926
06-1992	7379	Emergency Program Manager I	FT	A	SS	Anchorage	200	20 E / F	12.0		86,400	0	900	50,014	137,314	
06-2004	2362	Program Coordinator I	FT	A	GP	Anchorage	200	18 E / F	12.0		67,962	2,793	625	42,990	114,370	
06-2012	1284	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19 D / E	12.0		70,212	2,886	675	43,811	117,584	
06-2024	7404	Program Coordinator I	FT	A	GP	Anchorage	200	18 K / L	12.0		76,182	3,189	2,130	46,463	127,964	12,796
06-2042	927	Health Program Mgr II	FT	A	GP	Juneau	205	19 J / K	12.0		83,364	3,394	0	48,268	135,026	45,909
06-2056	27849	Health Program Mgr II	FT	A	GP	Juneau	205	19 N / O	12.0		94,614	3,852	0	52,286	150,752	150,752
06-4005	8116	Health Program Mgr III	FT	A	SS	Anchorage	200	21 M / N	12.0		105,153	0	0	56,391	161,544	

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.

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Emergency Programs (2877)
RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
06-4024		8131	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20	A	12.0	65,616	2,704	800	42,214	111,334	33,400	
													Total Salary Costs:	1,816,033				
													Total COLA:	48,426				
													Total Premium Pay:	11,024				
													Total Benefits:	1,080,114				
													Total Pre-Vacancy:	2,955,597				
													Minus Vacancy Adjustment of 1.61%:	(47,697)				
													Total Post-Vacancy:	2,907,900				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	2,907,900				
				Total Component Months:	276.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	1,785,447	1,756,633	60.41%
1003	General Fund Match	488,365	480,484	16.52%
1005	General Fund/Program Receipts	69,567	68,445	2.35%
1007	Interagency Receipts	47,654	46,885	1.61%
1037	General Fund / Mental Health	564,564	555,453	19.10%
Total PCN Funding:		2,955,597	2,907,900	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.

Emergency Prg Manager II
 06-1475 R-22
 Anchorage CL

**Health Emergency Response Operations
 Response & Preparedness**

Trauma

Emergency Medical Services

Office of Healthcare Access

Grants

Program Support

