

Component Detail (1077)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H075

	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	1,982.1	2,368.4	2,468.4	2,468.4	2,623.3	2,568.4	-54.9	-2.1%
2000 Travel	95.8	114.7	119.7	119.7	243.7	195.8	-47.9	-19.7%
3000 Services	1,216.5	1,316.7	1,559.2	1,559.2	4,923.4	4,923.4	0.0	0.0%
4000 Commodities	924.1	309.8	309.8	309.8	1,189.1	1,189.1	0.0	0.0%
5000 Capital Outlay	2.7	0.0	0.0	0.0	80.0	80.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	412.5	412.5	1,645.0	1,645.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,221.2	4,109.6	4,869.6	4,869.6	10,704.5	10,601.7	-102.8	-1.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	444.7	609.6	609.6	609.6	3,453.6	3,437.3	-16.3	-0.5%
1003 G/F Match (UGF)	74.5	1,875.9	1,875.9	1,875.9	1,683.6	1,669.1	-14.5	-0.9%
1004 Gen Fund (UGF)	2,096.5	0.0	0.0	0.0	2.2	0.0	-2.2	-100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	600.0	600.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,605.5	1,305.0	1,305.0	1,305.0	2,330.4	2,266.2	-64.2	-2.8%
1037 GF/MH (UGF)	0.0	319.1	319.1	319.1	321.1	319.1	-2.0	-0.6%
1254 MET Fund (DGF)	0.0	0.0	760.0	760.0	2,313.6	2,310.0	-3.6	-0.2%
Funding Totals:								
Unrestricted General (UGF)	2,171.0	2,195.0	2,195.0	2,195.0	2,006.9	1,988.2	-18.7	-0.9%
Designated General (DGF)	0.0	0.0	760.0	760.0	2,913.6	2,910.0	-3.6	-0.1%
Other	1,605.5	1,305.0	1,305.0	1,305.0	2,330.4	2,266.2	-64.2	-2.8%
Federal	444.7	609.6	609.6	609.6	3,453.6	3,437.3	-16.3	-0.5%
Positions:								
Permanent Full Time	16	19	20	20	20	20	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: 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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		609.6										
1003 G/F Match		1,875.9										
1007 I/A Rcpts		1,305.0										
1037 GF/MH		319.1										
Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (SB142))												
(Language)	Cntngt	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund		760.0										
Sec24 Ch19 SLA2018 Pg31 Ln31 (SB142)												
The sum of \$760,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, public health, public health administration, for implementation and administration of a comprehensive marijuana use education and treatment program for the fiscal year ending June 30, 2019.												
Sec38 Ch19 SLA2018 Pg43 Ln2 (SB142)												
The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.												
Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.												
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												
Subtotal		4,869.6	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S												
(Language)	FNOTI	-760.0	-100.0	-5.0	-242.5	0.0	0.0	-412.5	0.0	0	0	0
1254 MET Fund		-760.0										
Reverse language section appropriation made in SLA2018.												
Second Year Public Health Fees Ch68 SLA2018 (HB215)												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.0										

HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows

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										PFT	PPT	NP
<p>the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventative medical services, public health nursing, nutrition, health education, and laboratories.</p> <p>The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-6.8										
1007 I/A Rcpts		-38.8										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Increased Opioid Response												
	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
<p>Increase interagency receipt authority so that currently unbudgeted reimbursable services agreements for opioid crisis response activities will be budgeted. This provides a more transparent accounting of the resources being utilized to combat the opioid epidemic.</p>												
Second Year Public Health Fees Ch68 SLA2018 (HB215)												
	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		600.0										
<p>HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventive medical services, public health nursing, nutrition, health education, and laboratories.</p> <p>The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.</p>												
Second Year Implementation and Administration of a Marijuana Education Program Ch73 SLA2018 (SB104) (formerly SB128)												
	Inc	2,310.0	100.0	5.0	560.0	0.0	0.0	1,645.0	0.0	0	0	0
1254 MET Fund		2,310.0										

The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.

In FY2020 and future years, the Division of Public Health will administer a marijuana use education treatment program that includes the following:

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										PFT	PPT	NP
<p>(A) a community-based marijuana misuse prevention component that includes a youth services grant program; (B) marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use, educate the public about the effects of marijuana use, and educate the public about marijuana laws; (C) surveys of (i) youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products and (ii) the need for trained professionals; (D) a training plan for professionals working in these organizations; and (E) monitoring of population health status related to consequences of marijuana use.</p> <p>Public Health will use a full-time, range 18, Anchorage Public Health Specialist (06-2057) to serve as subject matter expert in planning and implementing programmatic evaluations, health surveys and assessments, health education materials, and the delivery of community program services.</p>												
Additional Federal Authority for Increased Opioid Grant Funding												
1002 Fed Rcpts	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
		2,830.0										
<p>The Office of Substance Misuse and Addiction Prevention (OSMAP) is requesting an increase of \$2,830.0 in federal authority in its operating budget. This authority will support efforts addressing Alaska's response to the opioid epidemic. OSMAP, established in July 2017, uses a public health approach to prevent and reduce substance use disorders and supports community-based activities across Alaska. OSMAP received a U.S. Department of Justice grant that will support the formation of the Alaska Overdose Death Review Committee (\$330.0 per year for 3 years) and a new Center for Disease Control and Prevention grant (\$2,500.0/year) on-going as a follow up to the one-time crisis grant awarded in FY2019. The Center for Disease Control and Prevention grant supports providers' and health systems' response to the opioid crisis, builds partnerships with public safety and first responders, shares data to advance evidence-based strategies, and empowers individuals to make informed choices and reduce additional exposure to harm. The majority of funds will go to support health care providers and the public through an Alaska Provider's Hotline for pain and opioid consultation at no charge to the provider; customized provider trainings; an addiction medicine fellowship to add competency and board certification in addiction medicine; a public education campaign; and mental health first aid training for the public. This request will not impact general funds.</p>												
Totals		10,601.7	2,568.4	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Public Health Administrative Services (292)
 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
06-0508	6742	Program Coordinator I	FT	A	GP	Anchorage	200	18 C / D	12.0		61,679	2,511	0	40,522	104,712	
06-0623	6790	Accountant III	FT	A	GP	Juneau	205	18 L	12.0		81,816	3,331	0	47,715	132,862	119,576
06-1001	6812	Division Director	FT	A	XE	Anchorage	N00	27 A	0.1		858	0	0	462	1,320	
06-1153	6887	Program Coordinator II	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,402	0	48,332	135,278	
06-1569	7051	Health Program Mgr III	FT	A	SS	Anchorage	200	21 E / F	12.0		90,789	0	0	51,260	142,049	
06-1671	7135	Division Operations Manager	FT	A	SS	Juneau	605	24 K / L	12.0		130,584	0	0	65,475	196,059	147,044
06-1674	7138	Administrative Assistant II	FT	A	GP	Juneau	205	14 B	12.0		47,052	1,916	0	35,297	84,265	16,853
06-1712	7172	Accountant II	FT	A	GP	Juneau	205	16 F / G	12.0		64,488	2,626	0	41,525	108,639	43,456
06-1826	7259	Division Operations Manager	FT	A	SS	Anchorage	200	24 F / J	12.0		116,664	0	0	60,503	177,167	159,450
06-1827	7260	Public Health Spec II	FT	A	GP	Anchorage	200	20 B / C	12.0		69,675	2,837	0	43,378	115,890	
06-1834	7266	Admin Operations Mgr I	FT	A	SS	Juneau	205	22 J	12.0		107,016	0	0	57,056	164,072	147,665
06-1835	7267	Health Program Mgr III	FT	A	GP	Anchorage	200	21 J	12.0		89,436	3,641	0	50,437	143,514	129,163
06-1868	7296	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	12.0		220,056	0	0	91,948	312,004	124,802
06-1941	7337	Health Program Mgr IV	FT	A	SS	Anchorage	200	23 J	12.0		109,200	0	0	57,837	167,037	150,333
06-1999	7386	Administrative Assistant II	FT	A	GP	Anchorage	200	14 M	12.0		61,104	2,488	0	40,317	103,909	93,518
06-2029	2363	Administrative Assistant II	FT	A	GP	Juneau	205	14 E / F	12.0		53,646	2,184	0	37,653	93,483	9,348
06-2050	26391	Public Health Spec II	FT	A	GP	Anchorage	200	20 E / F	12.0		77,393	3,151	0	46,135	126,679	
06-2057	32526	Public Health Spec I	FT	A	GP	Anchorage	200	18 C / D	12.0		62,816	2,558	0	40,928	106,302	11,055
06-2415	23790	Nurse Consultant II	FT	A	GP	Juneau	205	24 B / C	12.0		94,400	3,844	0	52,210	150,454	90,272

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: Public Health Administrative Services (292)
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	
06-5081		8518	Program Coordinator I	FT	A	GP	Anchorage	200	18 C / D	12.0		63,341	2,579	0	41,116	107,036		
													Total Salary Costs:	1,685,557				
													Total COLA:	37,068				
													Total Premium Pay:	0				
													Total Benefits:	950,106				
													Total Pre-Vacancy:	2,672,731				
													Minus Vacancy Adjustment of 1.85%:	(49,431)				
													Total Post-Vacancy:	2,623,300				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	2,623,300				
				Total Component Months:	228.1													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	508,384	498,981	19.02%
1003	General Fund Match	1,182,354	1,160,487	44.24%
1007	Interagency Receipts	826,565	811,278	30.93%
1037	General Fund / Mental Health	60,182	59,069	2.25%
1254	Marijuana Education and Treatment Fund	95,247	93,485	3.56%
Total PCN Funding:		2,672,731	2,623,300	100.00%

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Department of Health and Social Services
 RDU: Public Health (502)
 COMPONENT: Public Health Administrative Services (292)
 FT: 20

