

Component Detail (1077)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H079

	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	2,072.6	2,572.7	2,572.7	2,972.7	3,162.6	3,088.7	-73.9	-2.3%
2000 Travel	18.9	32.4	32.4	45.4	45.4	36.0	-9.4	-20.7%
3000 Services	1,096.1	1,066.4	1,066.4	1,701.9	1,565.9	1,565.9	0.0	0.0%
4000 Commodities	38.3	60.0	60.0	61.5	81.5	81.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,225.9	3,731.5	3,731.5	4,781.5	4,855.4	4,772.1	-83.3	-1.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	431.0	649.6	649.6	1,399.6	1,415.9	1,397.1	-18.8	-1.3%
1003 G/F Match (UGF)	0.0	276.2	276.2	276.2	278.9	271.3	-7.6	-2.7%
1004 Gen Fund (UGF)	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,361.9	2,279.9	2,279.9	2,579.9	2,631.1	2,577.9	-53.2	-2.0%
1007 I/A Rcpts (Other)	90.0	335.8	335.8	335.8	339.5	335.8	-3.7	-1.1%
1061 CIP Rcpts (Other)	195.9	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	147.1	276.2	276.2	276.2	278.9	271.3	-7.6	-2.7%
Designated General (DGF)	2,361.9	2,279.9	2,279.9	2,579.9	2,631.1	2,577.9	-53.2	-2.0%
Other	285.9	525.8	525.8	525.8	529.5	525.8	-3.7	-0.7%
Federal	431.0	649.6	649.6	1,399.6	1,415.9	1,397.1	-18.8	-1.3%
<u>Positions:</u>								
Permanent Full Time	28	28	28	33	33	33	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: Bureau of Vital Statistics (961)
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	3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		649.6										
1003 G/F Match		276.2										
1005 GF/Prgm		2,279.9										
1007 I/A Rcpts		335.8										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.0										
Subtotal		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer an Office Assistant II (06-1815) from Emergency Programs												
	Trin	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 Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion												
	Trin	550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		550.0										
Transfer four full-time positions from Chronic Disease Prevention and Health Promotion, Alaska Cancer Registry to Bureau of Vital Statistics. The Alaska Cancer Registry team will transfer to improve shared capacity to develop and disseminate quality control feedback materials and trainings to data partners, increase consistency of reporting between the Cancer Registry, Health Facilitates Data Reporting, and Vital Statistics, enhance analytic capacity and knowledge transfer/cross-training, and improve reporting relationships with facilities and analytic staff in Bureau of Vital Statistics, resulting in a single point of contact for data partners and increased analytic consistency and capacity for decision makers.												
06-1689 – A full-time, range 18, Anchorage Program Coordinator I												
06-1718 – A full-time, range 15, Anchorage Cancer Registrar I												
06-1719 – A full-time, range 21, Anchorage Public Health Data Analyst												
06-1804 – A full-time, range 16, Anchorage Health Program Associate												
Transfer from Nursing to Maintain Daily Operations												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										
Transfer from Nursing to Bureau of Vital Statistics to align authority with fees collected from clients.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees. These receipts support the daily operations for Bureau of Vital Statistics.												

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										PFT	PPT	NP
Transfer from Emergency Programs for the Cancer Registry												
1002 Fed Rcpts	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
The Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after reorganization.												
Subtotal		4,781.5	2,972.7	45.4	1,701.9	61.5	0.0	0.0	0.0	33	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-40.0	-40.0	0.0	0.0	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: Cont - Scorecard Update												
1092 MHTAAR	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health Social Services (DHSS) Division of Public Health Bureau of Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Mental Health Trust (Trust) in 2008, represents an annual effort to compile and publish population-level indicators for the Trust and other stakeholders. The Scorecard allows for the monitoring of trends and to track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The Scorecard is an important tool used to track the impact of the Comprehensive Integrated Mental Health Program. The Alaska Scorecard webpage is viewed frequently, and has served as an example for other scorecards in state government, such as the state's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.												
Executive Branch 50% Travel Reduction												
1002 Fed Rcpts	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.9										
1005 GF/Prgm		-2.0										
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.												
Align Authority for the Alaska Cancer Registry												
	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0

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										PFT	PPT	NP	
Align authority for work on the Alaska Cancer Registry project. Staff working on this project audit and extract cancer data from patient records and enter the data into a state cancer registry to track cancer cases statewide. The Alaska Cancer Registry in Anchorage will be moving to its own suite in FY2020, so additional authority will be needed on the commodities line to purchase a copier and set up a new office.													
		Totals	4,772.1	3,088.7	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Bureau of Vital Statistics (961)
 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
06-0328	6687	Office Assistant IV	FT	A	SS	Juneau	605	12 J / K	12.0		55,368	0	0	38,608	93,976	
06-1463	6998	Research Analyst I	FT	A	GP	Juneau	205	13 A / B	12.0		43,508	1,771	0	34,031	79,310	
06-1600	7080	Information System Coordinator	FT	A	GP	Juneau	205	18 A / B	12.0		61,272	2,495	0	40,377	104,144	
06-1601	7081	Office Assistant IV	FT	A	SS	Juneau	605	12 F / J	12.0		53,261	0	0	37,855	91,116	
06-1603	7083	Office Assistant II	FT	A	GP	Juneau	205	10 F / G	12.0		42,176	1,846	3,174	34,689	81,885	
06-1604	7084	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22 E / F	12.0		102,287	0	0	55,367	157,654	
06-1607	7086	Research Analyst IV	FT	A	SS	Juneau	205	21 M / N	12.0		112,953	0	0	59,177	172,130	
06-1609	7087	Office Assistant IV	FT	A	SS	Juneau	605	12 Q / R	12.0		67,159	0	0	42,819	109,978	
06-1610	7088	Research Analyst III	FT	A	GP	Juneau	205	18 L / M	12.0		82,590	3,619	6,294	50,240	142,743	
06-1611	7089	Office Assistant II	FT	A	GP	Juneau	205	10 L / M	12.0		47,404	2,078	3,642	36,724	89,848	
06-1613	7091	Office Assistant I	FT	A	GP	Juneau	205	8 L	12.0		41,988	1,841	3,229	34,642	81,700	
06-1614	7092	Office Assistant III	FT	A	GP	Juneau	205	11 F / G	12.0		44,334	1,943	3,381	35,534	85,192	
06-1617	7094	Office Assistant III	FT	A	GP	Juneau	205	11 B / C	12.0		39,159	1,716	2,989	33,546	77,410	
06-1619	7096	Office Assistant III	FT	A	GP	Juneau	205	11 A / B	12.0		38,032	1,667	2,908	33,114	75,721	
06-1662	7128	Research Analyst III	FT	A	GP	Juneau	205	18 C / D	12.0		66,328	2,903	4,960	43,954	118,145	
06-1689	7151	Program Coordinator I	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,859	0	43,570	116,641	
06-1699	7159	Research Analyst III	FT	A	GP	Juneau	205	18 E / F	12.0		69,860	2,844	0	43,444	116,148	
06-1714	7174	Office Assistant II	FT	A	GP	Anchorage	200	10 K / M	12.0		44,388	1,807	0	34,346	80,541	80,541
06-1718	7177	Cancer Registrar I	FT	A	GP	Anchorage	200	15 B / C	12.0		48,840	1,989	0	35,936	86,765	
06-1719	7178	Public Health Data Analyst	FT	A	GP	Anchorage	200	21 O / P	12.0		105,224	4,284	0	56,076	165,584	
06-1729	7185	Public Health Scientist	FT	A	SS	Anchorage	200	22 B / C	12.0		87,610	0	0	50,125	137,735	123,962
06-1748	7204	Planner IV	FT	A	SS	Juneau	205	22 J / K	12.0		109,906	0	0	58,089	167,995	83,098
06-1752	7207	Office Assistant IV	FT	A	SS	Anchorage	600	12 B / C	12.0		44,064	0	0	34,570	78,634	
06-1781	7224	Office Assistant II	FT	A	GP	Juneau	205	10 L / M	12.0		47,980	2,102	3,642	36,930	90,654	
06-1804	7241	Health Program Associate	FT	A	GP	Anchorage	200	16 B / C	12.0		51,912	2,138	595	37,246	91,891	
06-1815	7248	Administrative Officer I	FT	A	SS	Juneau	205	17 A / B	12.0		64,200	0	0	41,763	105,963	
06-1859	7289	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,555	1,644	2,814	32,910	74,923	
06-1903	7308	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		39,948	1,750	3,022	33,839	78,559	
06-1994	7381	Records & Licensing Spvr	FT	A	SS	Juneau	205	16 D / E	12.0		65,574	0	0	42,253	107,827	

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: Bureau of Vital Statistics (961)
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
06-2031	950	Office Assistant II	FT	A	GP	Juneau	205	10 D / E	12.0		39,208	1,718	2,989	33,563	77,478	
06-2040	948	Office Assistant II	FT	A	GP	Juneau	205	10 F / G	12.0		42,406	1,856	3,174	34,771	82,207	
41-3092	23166	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,865	1,569	2,679	32,258	72,371	
41-3094	23167	Office Assistant II	FT	A	GP	Anchorage	200	10 A / B	12.0		34,038	1,492	2,602	31,578	69,710	

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	33	0	0

Total Component Months: 396.0

Total Salary Costs:	1,936,609
Total COLA:	49,931
Total Premium Pay:	52,094
Total Benefits:	1,323,944
Total Pre-Vacancy:	3,362,578
Minus Vacancy Adjustment of 5.95%:	(199,978)
Total Post-Vacancy:	3,162,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,162,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	618,041	581,285	18.38%
1003 General Fund Match	287,600	270,496	8.55%
1005 General Fund/Program Receipts	2,367,967	2,227,140	70.42%
1007 Interagency Receipts	47,428	44,607	1.41%
1092 Mental Health Trust Authority Authorized Receipts	41,543	39,072	1.24%
Total PCN Funding:	3,362,578	3,162,600	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.

Department of Health and Social Services
 RDU: Public Health (502)
 COMPONENT: Bureau of Vital Statistics (961)
 FT: 33

