

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Bureau of Vital Statistics Component Budget Summary**

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## Component: Bureau of Vital Statistics

### Contribution to Department's Mission

The Department's mission is to promote and protect the health and well being of Alaskans. The Bureau of Vital Statistics contributes to this mission through the registration and safeguard of vital events records for Alaska. Public Health utilizes data from these records to monitor and assess the health status of Alaskans.

### Core Services

The Bureau registers all vital events for the State of Alaska. In addition, the Bureau maintains a statewide program to train magistrates to act as local registrars, hospitals to properly complete birth and death certificates, funeral directors to properly complete death certificates, and court clerks to properly process and complete divorce certificates. The Bureau maintains a complete record of entry that includes a checking, editing and correcting process to ensure that the information contained in each record accurately reflects the true facts surrounding the vital event. The Bureau also provides a certification and issue process to provide the public with certified copies of records of vital events as needed for estate, passport, and innumerable other legal grounds.

The Bureau also produces an annual report of vital events in Alaska, including data on births, fetal and infant deaths, adoptions, marriages and divorces, and deaths. The purpose of this report is to provide reference material and indicators for health and vital events in Alaska.

The Bureau has now implemented both Heirloom Birth and Marriage Certificate programs that collect funds, a portion of which is dedicated to the Alaska Children's Trust. Finally, the Bureau maintains the state's Medical Marijuana Registry.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$1,885,500</b>	<b>Personnel:</b>	
	Full time	26
	Part time	0
	<b>Total</b>	<b>26</b>

### Key Component Challenges

Identify and address issues related to delays in processing and issuing vital records.

Implement new information system and begin the transfer of vital statistics data and train Bureau staff, court employees, hospital personnel, medical examiners and funeral directors in the use of the new system.

Retention of ordering information to aid in the discovery, prosecution and prevention of fraudulent claims for vital records.

### Significant Changes in Results to be Delivered in FY2005

Fees for certified copies, corrections and amendments, and marriage licenses will be increased by \$5.00.

### Major Component Accomplishments in 2003

Implemented a new heirloom birth certificate by Jon Van Zyle.

Renewal of Hallmark Immunization greeting card program.

Implementation of newborn metabolic and infant hearing screening reporting programs.

Implementation of new statewide birth registration process.

### Statutory and Regulatory Authority

AS 18.05.010 - 070 Administration of Public Health and Related Laws  
AS 18..50.010 - 990 Vital Statistics Act  
AS 25.05.071 - 391 Alaska Marriage Code  
AS 25.20.050(b) Parent and Child  
AS 25.20.055 Parent and Child  
AS 25.23.160 - 170 Adoption  
AS 44.29.020 Department of Health & Social Services  
AS 09.55.060 Special Actions and Proceedings  
AS 17.37.030 Medical Use of Marijuana  
7 AAC 05.110 - 990 Vital Records  
7 AAC 05.976 Heirloom Marriage Certificates

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**Bureau of Vital Statistics  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,259.2	1,397.4	1,307.4
72000 Travel	14.9	26.5	23.3
73000 Contractual	323.8	536.5	457.1
74000 Supplies	196.0	76.4	76.4
75000 Equipment	87.4	21.3	21.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,881.3</b>	<b>2,058.1</b>	<b>1,885.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	277.8	304.0	254.6
1003 General Fund Match	0.0	0.0	0.0
1004 General Fund Receipts	322.0	215.1	0.0
1007 Inter-Agency Receipts	71.7	293.5	181.3
1156 Receipt Supported Services	1,209.8	1,245.5	1,449.6
<b>Funding Totals</b>	<b>1,881.3</b>	<b>2,058.1</b>	<b>1,885.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	277.8	304.0	254.6
Interagency Receipts	51015	71.7	293.5	181.3
Receipt Supported Services	51073	1,209.8	1,245.5	1,449.6
<b>Restricted Total</b>		<b>1,559.3</b>	<b>1,843.0</b>	<b>1,885.5</b>
<b>Total Estimated Revenues</b>		<b>1,559.3</b>	<b>1,843.0</b>	<b>1,885.5</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>215.1</b>	<b>304.0</b>	<b>1,539.0</b>	<b>2,058.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer out for IT Consolidation to Information Technology Services	0.0	-116.7	-106.1	-222.8
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	59.1	59.1	0.0	118.2
-Increase Fees	-280.6	0.0	280.6	0.0
-Changes to Retirement and Other Personal Services Rates	7.0	8.7	37.7	53.4
<b>Proposed budget decreases:</b>				
-Department-wide travel reduction	-0.6	-0.5	-2.1	-3.2
-Reduce I/A for RSA funds transferred in from HCS Medicaid State Programs	0.0	0.0	-118.2	-118.2
<b>FY2005 Governor</b>	<b>0.0</b>	<b>254.6</b>	<b>1,630.9</b>	<b>1,885.5</b>

**Bureau of Vital Statistics  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	29	26	Annual Salaries	908,459
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	463,914
			<i>Less 4.73% Vacancy Factor</i>	(64,973)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>26</b>	<b>Total Personal Services</b>	<b>1,307,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	4	1	5
Administrative Clerk III	3	2	6	0	11
Administrative Supervisor	1	0	2	0	3
Chf Health Res & Vital Stat	0	0	1	0	1
Project Asst	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>2</b>	<b>19</b>	<b>1</b>	<b>26</b>