

State of Alaska
FY2018 Governor's Operating Budget

Department of Health and Social Services
Women, Children and Family Health
Component Budget Summary

Component: Women, Children and Family Health

Contribution to Department's Mission

Promote optimum health outcomes for Alaska's women, adolescents, children, and their families.

Core Services

- Monitor, research, and evaluate health status in the maternal, child, and adolescent population.
- Inform, educate, and empower the public and other key stakeholders about health issues for women, infants, children, and adolescents.
- Mobilize community partnerships that help to promote and implement primary prevention efforts with a focus on maternal, child, and family health.
- Develop policies and plans that promote health and support community efforts with a focus on children with special needs or chronic health conditions or who experience intellectual or developmental disabilities.
- Link children and adolescents with special health care needs or chronic conditions with health services and assist with care coordination and sponsorship of specialty services in hard to reach communities.
- Partner with health agencies to ensure adequate and competent public health infrastructure exists and health and safety laws are followed that pertain to maternal, child, and family health.

Major Component Accomplishments in 2016

- The Maternal Child Health Epidemiology Unit fully implemented the Alaska Longitudinal Child Abuse and Neglect project (ALCANLink) which integrates multiple Department data sources to measure the incidence and impact of child maltreatment over time in Alaska among a specific birth cohort.
- Health Resources and Services Administration (HRSA) funding administered by the section for the Maternal, Infant, and Early Childhood Home Visiting program serves up to 200 low-income, first-time mothers and their children at any given time in Anchorage and the Mat-Su through the Providence Nurse-Family Partnership program. Although Women, Children, and Family Health no longer qualifies for federal Healthy Start funding, case management services for pregnant women, postpartum/parenting women, and children will continue to be offered by the Norton Sound Health Corporation.
- Through a systems integration grant for children with special health care needs, Women, Children, and Family Health has successfully partnered with a local pediatric practice and the Anchorage School District to pilot the use of a shared plan of care for children with complex medical conditions.
- The Breast and Cervical Health Check (BCHC) program has identified two partners, Alaska Primary Care Association and Pinnacle Integrated Medicine, to increase cervical cancer screening rates using electronic health record reminder systems to impact low income patients who do not seek screening services without outreach.
- Adult Health Services Unit staff worked with the Section of Health Planning and Systems Development to include key questions in the statewide Primary Care Needs Assessment to gauge capacity for, and provision of, women's and reproductive health services and the most effective contraceptive methods among private and publicly-funded providers. Needs Assessment results will identify providers/agencies with the capacity and interest to expand and improve their comprehensive women's and reproductive health services to meet national best practice standards.
- The Alaska Health and Disability Program completed a three year project with Accessible PE Consulting, LLC that included ten adapted physical activity workshops in 15 school districts. A total of 253 school staff, representing 80 schools, were trained in adapted physical activity. Each workshop provided professional education credits and culminated in the development of a resource booklet for physical education teachers. More than 375 Alaskan students with disabilities will now be able to participate in physical education classes.
- In FY2016, the Adolescent Health Program supported the training of 148 facilitators and 2,936 youth participants in evidence-based health education interventions.

Key Component Challenges

- Reducing infant mortality, including infant deaths in the sleep environment, will continue as a challenge. Coordinated efforts continue through specific initiatives such as outreach and education on safe sleep to birthing facilities, health care providers, and other community agencies and partners.
- The sponsorship of the Cleft Lip and Palate clinic transitioned to Southcentral Foundation in FY2017. Women, Children, and Family Health is actively working with the Pediatric Sub-specialty clinic at Providence to transition the Genetics Clinic to their sponsorship by January 2017.
- Alaska's only pediatric neurodevelopmental physician retired in October, 2016 leaving a gap for children needing assessment and diagnosis for autism. To help fill the gap, Women, Children, and Family Health continues to work on workforce development initiatives to help strengthen the capacity of primary care providers to diagnosis and care for kids with autism.
- Substance use among the maternal and child population is an ongoing and increasing concern. Pregnancy Risk Assessment Monitoring System (PRAMS) data indicate that marijuana use during pregnancy has more than doubled in Alaska during the past decade, and nearly eight percent of women delivering in Alaska report use of marijuana during pregnancy. About five percent of established breastfeeding mothers also reported postpartum marijuana use. Neonatal abstinence syndrome due to prenatal maternal opioid use is rapidly increasing and is associated with increased hospitalization costs particularly affecting the Medicaid population.
- There is a lack of reliable, ongoing funding for an annual statewide Primary Care Needs Assessment to provide data on the increasing number of providers offering comprehensive, evidence-based women's health services.
- The 2015 Alaska Victimization Survey results show declines in intimate partner and sexual violence in Alaska since 2010, but half of adult women in Alaska (more than 130,000) have experienced violence in their lifetime.
- Out of hospital births are increasing and in some regions now account for nearly 20 percent of all births in the region. Lack of training among some providers delivering babies out of hospital could lead to an increase in adverse outcomes for mothers and infants of high risk pregnancies who may not receive timely and/or appropriate care.

Significant Changes in Results to be Delivered in FY2018

The Cleft Lip and Palate clinic transitioned to Southcentral Foundation in FY2017 with a planned transition of the Genetics clinic to the Pediatric Sub-specialty clinic at Providence. The Alaska Health and Disability program, formerly funded by the federal Centers for Disease Control and Prevention (CDC), will be eliminated.

Statutory and Regulatory Authority

AS 08.65	Direct-Entry Midwives
AS 08.68	Board of Nursing
AS 11.41.434-440	Sexual Abuse of a Minor
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.12.115	Indemnity to School Staff
AS 14.20.680	Required Alcohol and Drug Related Disabilities Training
AS 14.30.045	Tuberculosis screening
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 14.30.141	Self-administered Medication in School
AS 14.30.231	Assure appropriate programs & services for children with disabilities
AS 14.30.355-356	Sexual Abuse and Sexual Assault Awareness and Prevention
AS 14.30.362	Suicide Awareness and Prevention Training
AS 14.33.100	School Crisis Response Plan
AS 14.33.200	Harassment, Intimidation, or Bullying Prohibition Policy
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS 18.50.010-040	Vital Statistics Act
AS 18.66.310	Continuing Education for Public Employees

AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.07.030	Medical Services to be Provided for Pregnant Women
AS 47.07.067	Payment for adult dental services
AS 47.17.010-290	Child Protection
AS 47.20	Services for Developmentally Delayed or Disabled Children
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
04 AAC 06.055	Immunizations required for school entry
04 AAC 52.250	Special Education Aides
07 AAC 12.401-.449	Free Standing Birth Centers
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 27.007	Reporting by laboratories
07 AAC 27.012	Birth Defects Registry
07 AAC 27.110-.111	Prophylactic treatment of newborn's eyes
07 AAC 27.510-590	Screening of newborn children for metabolic disorders
07 AAC 27.600-650	Newborn Hearing Screening
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
14 AAC 12-14	Renewal & Continuing Competency Requirements for Certified Direct-Entry Midwives
CH. 56 SLA 13	Critical Congenital Cardiac Screening
42 CFR 59a	National Library of Medicine Grants
42 USC 1396	Medicaid & CHIP Payment & Access Commission
42 USC 247b-4f(e)	Premature Research Expansion & Education for Mothers who deliver Infants Early (PREEMIE Reauthorization Act)
42 USC 256g	Grants for Innovative Dental Programs
45 CFR 164.501	Privacy of Individually Identifiable Health Information in Correctional Facilities
PL 105-340	Women's Health Research & Prevention
PL 113-93	Access to Medicare Act of 2014
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
Title V	Maternal Child Health Services Block Grant
Title X	Family Planning Program
Title XIX	Medicaid
Title XXI	Children's Health Insurance Program

Contact Information

Contact: Melissa M. Ordner, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-8262
E-mail: melissa.ordner@alaska.gov

Women, Children and Family Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	46	45	Annual Salaries	3,185,226
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,919,550
			<i>Less 3.26% Vacancy Factor</i>	(166,576)
			Lump Sum Premium Pay	0
Totals	46	45	Total Personal Services	4,938,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	2	0	0	0	2
Health Program Associate	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	2	0	0	0	2
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	5	0	0	0	5
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Public Health Spec I	2	0	0	0	2
Public Health Spec II	5	0	0	0	5
Research Analyst I	3	0	0	0	3
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	44	0	1	0	45

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
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	4,437.2	5,094.0	5,094.0	4,899.3	4,938.2	38.9	0.8%
72000 Travel	83.1	218.9	218.9	218.9	118.9	-100.0	-45.7%
73000 Services	6,065.3	6,338.8	6,338.8	7,778.5	7,728.5	-50.0	-0.6%
74000 Commodities	59.3	106.0	106.0	106.0	106.0	0.0	0.0%
75000 Capital Outlay	14.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,031.4	1,171.7	1,171.7	671.7	671.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,690.3	12,939.4	12,939.4	13,684.4	13,573.3	-111.1	-0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	7,511.1	8,405.2	8,405.2	9,055.2	9,077.4	22.2	0.2%
1003G/F Match (UGF)	404.9	404.9	404.9	404.9	408.1	3.2	0.8%
1004Gen Fund (UGF)	2,290.3	1,158.5	1,158.5	1,253.5	1,261.7	8.2	0.7%
1005GF/Prgm (DGF)	267.4	1,268.6	1,268.6	1,268.6	1,272.0	3.4	0.3%
1007I/A Rcpts (Other)	300.9	819.7	819.7	819.7	670.2	-149.5	-18.2%
1037GF/MH (UGF)	795.0	794.6	794.6	794.6	795.8	1.2	0.2%
1092MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	45.7	87.9	87.9	87.9	88.1	0.2	0.2%
Unrestricted General (UGF)	3,490.2	2,358.0	2,358.0	2,453.0	2,465.6	12.6	0.5%
Designated General (DGF)	267.4	1,268.6	1,268.6	1,268.6	1,272.0	3.4	0.3%
Other Funds	421.6	907.6	907.6	907.6	758.3	-149.3	-16.4%
Federal Funds	7,511.1	8,405.2	8,405.2	9,055.2	9,077.4	22.2	0.2%
Positions:							
Permanent Full Time	46	47	47	46	45	-1	-2.2%
Permanent Part Time	1	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: Women, Children and Family Health (2788)
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		12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
1002 Fed Rcpts		8,405.2										
1003 G/F Match		404.9										
1004 Gen Fund		1,158.5										
1005 GF/Prgm		1,268.6										
1007 I/A Rcpts		819.7										
1037 GF/MH		794.6										
1108 Stat Desig		87.9										
Subtotal		12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Support Specialty Clinics												
LIT		0.0	-194.7	0.0	694.7	0.0	0.0	-500.0	0.0	0	0	0

Transfer authority from personal services and grant to the services line to support need for specialty clinic professional services the section needs. Excess authority is available to transfer from personal services due to the transfer of a full-time, range 20, Anchorage Public Health Specialist II (06-1676) to Nursing for subsequent reclassification to a Nurse Consultant II. Authority is available to transfer from grants because services will be provided through a contractor rather than a grantee.

Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback

Trin		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		95.0										

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
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund
- State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund

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

Component: Women, Children and Family Health (2788)
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	
Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
Transfer from Community Health Aide Training and Supervision Grants for Autism Federal Grants												
1002 Fed Rcpts	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer uncollectible federal authority from Community Health Aide Training and Supervision Grants to Women, Children, and Family Health to use with new federal grants, including one for autism and one for home visitation.												
Transfer a Public Health Specialist II (06-1676) to Nursing and Reclassify to a Nurse Consultant 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 20, Anchorage Public Health Specialist II (06-1676) from Women, Children, and Family Health to Nursing and reclassify to a Nurse Consultant II. This position will provide critical didactic and practicum education and orientation for public health nursing staff to ensure these direct service providers are competent, work within their licensure scope, and provide best practice safety net services to women and men throughout the reproductive life span.												
Transfer from Emergency Programs for Autism Federal Grants												
1002 Fed Rcpts	Trin	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal authority from Emergency Programs to Women, Children, and Family Health to support new federal grants, including one for autism.												
Federal authority is available to transfer because a formerly federally funded, full-time, range 20, Juneau Emergency Program Manager I (06-1612) has been vacant for more than one year and is being deleted.												
Subtotal		13,684.4	4,899.3	218.9	7,778.5	106.0	10.0	671.7	0.0	46	0	0

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases												
	SalAdj											
1002 Fed Rcpts		12.0	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.3										
1108 Stat Desig		0.2										

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.: \$17.3

FY2018 PS Health Ins.: \$17.3

Delete Office Assistant II (06-1467)

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

Component: Women, Children and Family Health (2788)
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	
	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 10, Anchorage Office Assistant II (06-1467). This position has been vacant for a few months and the duties have been absorbed by remaining staff.												
There were 46 positions in the Women, Children, and Family Health component during FY2017.												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements												
	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1003 G/F Match		-1.4										
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.2										
1037 GF/MH		-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	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1003 G/F Match		4.6										
1004 Gen Fund		7.8										
1005 GF/Prgm		0.8										
1037 GF/MH		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$26.7												
Totals		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Women, Children and Family Health (2788)
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
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13A	12.0		40,608	0	0	31,477	72,085	0
06-0628	Administrative Officer I	FT	A	SS	Anchorage	99	17J / K	12.0		71,007	0	0	44,486	115,493	115,493
06-1031	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	31,515	72,227	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,460	87,096	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13F	12.0		48,048	0	0	34,164	82,212	82,212
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22D / E	12.0		86,743	0	0	50,169	136,912	68,456
06-1170	Office Assistant II	FT	N	GP	Anchorage	200	10F	12.0		39,288	0	0	22,357	61,645	0
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	0	0	31,160	70,888	0
06-1404	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		67,452	0	0	41,171	108,623	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		64,220	0	0	40,004	104,224	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		0	0	0	0	0	0
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,284	0	0	46,527	128,811	0
06-1538	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		55,551	0	0	36,873	92,424	0
06-1540	Nurse Consultant II	FT	A	SS	Anchorage	200	24E / F	12.0		111,810	0	0	59,220	171,030	46,178
06-1569	Health Program Mgr III	FT	A	SS	Juneau	99	21Q	12.0		116,124	0	0	60,778	176,902	88,451
06-1621	Epidemiology Specialist II	FT	A	SS	Anchorage	99	20O / P	12.0		102,682	0	0	55,924	158,606	39,652
06-1645	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	30,106	66,916	66,916
06-1660	Office Assistant III	FT	A	SS	Anchorage	99	11N	12.0		52,152	0	0	37,678	89,830	89,830
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		46,194	0	0	33,494	79,688	39,844
06-1679	Program Coordinator II	FT	A	SS	Anchorage	99	20K / L	12.0		87,558	0	0	50,463	138,021	0
06-1682	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		43,947	0	0	32,683	76,630	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		95,436	0	0	51,276	146,712	0
06-1708	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		86,372	0	0	48,003	134,375	0
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,029	0	0	39,212	101,241	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		81,584	0	0	46,274	127,858	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,080	0	0	29,120	63,200	0
06-1747	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,636	0	0	36,904	92,540	23,135
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		64,998	0	0	40,285	105,283	0
06-1775	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		50,241	0	0	34,956	85,197	0
06-1816	Public Health Spec II	FT	A	GP	Anchorage	200	20F	12.0		77,736	0	0	44,884	122,620	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		56,486	0	0	37,211	93,697	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	39,749	103,265	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	99	21K / L	12.0		102,028	0	0	55,688	157,716	123,019
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	99	25O / P	12.0		142,957	0	0	69,502	212,459	212,459
06-1840	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		65,616	0	0	40,508	106,124	31,837
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		50,009	0	0	34,872	84,881	0
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	99	21N / O	12.0		112,584	0	0	59,500	172,084	51,625
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,934	0	0	29,428	64,362	0

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
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Women, Children and Family Health (2788)
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
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24D	12.0		95,436	0	0	51,276	146,712	0
06-2005	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		98,652	0	0	54,469	153,121	0
06-2028	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,497	102,313	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	99	24L / M	12.0		120,980	0	0	60,500	181,480	0
06-2039	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	37,886	96,242	0
06-2045	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,564	0	0	46,628	129,192	0
06-2048	Public Health Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		70,638	0	0	42,321	112,959	0
06-5051	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,892	118,880	0
Total															
Positions															
Full Time Positions:													45	0	
Part Time Positions:													0	0	
Non Permanent Positions:													0	0	
Positions in Component:													45	0	
Total Component Months:													540.0		
Total Salary Costs:													3,185,226		
Total COLA:													0		
Total Premium Pay:													0		
Total Benefits:													1,919,550		
Total Pre-Vacancy:													5,104,776		
Minus Vacancy Adjustment of 3.26%:													(166,576)		
Total Post-Vacancy:													4,938,200		
Plus Lump Sum Premium Pay:													0		
Personal Services Line 100:													4,938,200		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,366,656	3,256,797	65.95%
1003 General Fund Match	356,047	344,429	6.97%
1004 General Fund Receipts	547,367	529,506	10.72%
1005 General Fund/Program Receipts	463,801	448,667	9.09%
1007 Interagency Receipts	122,620	118,619	2.40%
1037 General Fund / Mental Health	175,692	169,959	3.44%
1108 Statutory Designated Program Receipts	72,592	70,223	1.42%
Total PCN Funding:	5,104,776	4,938,200	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: Women, Children and Family Health (2788)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		83.1	218.9	118.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			83.1	218.9	118.9
2000	In-State Employee Travel	Employee in-state travel per section spending plan	23.4	63.0	25.0
2001	In-State Non-Employee Travel	Non-employee travel per section spending plan	27.9	53.7	30.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	28.6	91.0	47.7
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	2.0	10.0	15.0
2005	Moving Costs	Moving Costs	1.0	1.0	1.0
2006	Other Travel Costs	Other Travel Costs	0.2	0.2	0.2

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		6,065.3	7,778.5	7,728.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			6,065.3	7,778.5	7,728.5
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	46.3	46.3	46.3
3003	Information Technology	Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	30.4	30.4	30.4
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.4	9.4	9.4
3005	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	2,330.5	2,330.5	2,364.2
3006	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	33.8	33.8	33.8

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			6,065.3	7,778.5	7,728.5
3007	Advertising and Promotions	TV, radio and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures and manuals for all programs.	45.5	45.5	45.5
3008	Utilities	Utilities	3.3	3.3	3.3
3009	Structure/Infrastructure/Land	Lease costs	466.5	466.5	466.5
3010	Equipment/Machinery	Office equipment o maintenance/repair	11.9	11.9	11.9
3011	Other Services	Professional service contracts for consultative services relating to women's, children's and family health needs. (i.e., Breast & Cervical Health Check program and genetic/specialty clinics).	1,805.6	3,331.3	3,281.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	23.1	23.1	23.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	110.0	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	29.7	29.7	29.7
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	1.4	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	2.2	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	0.1	0.1	0.1
3032	Inter-Agency Health	Admin - Department-wide	0.0	0.0	200.0

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			6,065.3	7,778.5	7,728.5	
		services) and BCHC Patient Referrals				
3032	Inter-Agency Health	E&ED - Department-wide	Intra-departmental support expenditure.	94.1	142.0	142.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Intra-departmental RSA	12.0	180.0	180.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)		41.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)		20.7	11.7	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental RSA	230.0	231.0	30.1
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	688.2	709.0	688.0
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	11.6	11.6	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.1	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.3	0.3	0.3

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		59.3	106.0	106.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			59.3	106.0	106.0
4000	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	40.3	71.0	71.0
4002	Household/Institutional	cleaning supplies	3.4	5.0	5.0
4004	Safety	Safety	15.6	30.0	30.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		14.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			14.0	10.0	10.0
5004	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	14.0	10.0	10.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,031.4	671.7	671.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			1,031.4	671.7	671.7
7001	Grants	Miscellaneous federal funding for grants for various Maternal Child Health Programs.	344.3	500.0	500.0
7002	Benefits	Grants for program related prevention, special healthcare client services (Autism services, Autism Parent Navigation, Newborn Hearing/parent navigation, Maternal Child Health Block Grant, etc.),	11.6	171.7	171.7
7003	Sub-Recipient Pass-Through Grants		675.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,511.1	9,055.2	9,077.4
5019 Federal - Miscellaneous Grants		(reserve excess authority for pending awards)	7,470.7	9,014.8	9,077.4
5021 Federal - Other Prior Year Reimbursement Recovery			40.4	40.4	0.0
5005 GF/Prgm (1005 GF/Prgm)			997.9	1,268.6	1,272.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Specialty Clinics fees.	997.9	1,268.6	1,272.0
5007 I/A Rcpts (1007 I/A Rcpts)			300.9	819.7	670.2
5301 Inter-Agency Receipts			0.0	319.7	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		11.6	100.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)		58.4	75.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)	Reimbursable Service Agreement	0.0	325.0	670.2
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		230.9	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			45.7	87.9	88.1
5203 Statutory Dsgntd Prgm Rcpts Hlth/Hmn Svcs - 3rd Prty Clctns		New-born metabolic screening.	20.7	32.9	88.1
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			10.0	10.0	0.0
5206 Statutory Designated Program Receipts - Contracts			15.0	45.0	0.0

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

Component: Women, Children and Family Health (2788)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,282.1	1,469.6	1,435.9
With Department of Health and Social Services	356.8	475.6	263.0
With Department of Administration	142.2	142.2	342.1
With Department of Law	0.5	0.5	0.5
With Department of Education and Early Development	94.1	142.0	142.0
With University of Alaska	688.2	709.0	688.0
With Department of Labor and Workforce Development	0.3	0.3	0.3

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.	23.1	23.1	23.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	110.0	110.0	110.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.5	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	29.7	29.7	29.7
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	1.4	1.4	1.4
3026 Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	2.2	2.2	2.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1	0.1
3032 Inter-Agency Health	Admin - Department-wide	RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals	0.0	0.0	200.0
3032 Inter-Agency Health	E&ED - Department-wide	Intra-departmental support expenditure.	94.1	142.0	142.0

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032 Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Intra-departmental RSA	12.0	180.0	180.0
3032 Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)		41.2	0.0	0.0
3032 Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)		20.7	11.7	0.0
3032 Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental RSA	230.0	231.0	30.1
3032 Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	688.2	709.0	688.0
3036 Inter-Agency Safety	Admin - Department-wide		0.1	0.1	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	11.6	11.6	11.6
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	3.7	3.7	3.7
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.1	8.1	8.1
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	5.0	5.0	5.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.3	0.3	0.3