

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Health and Social Services Chronic Disease Prevention and Health Promotion Component Budget Summary**

**Component: Chronic Disease Prevention and Health Promotion****Contribution to Department's Mission**

Promote healthy behaviors; reduce chronic diseases and injuries along with their risk factors.

**Core Services**

- Monitor, research, and evaluate the health status and behaviors of youth and adults in Alaska as compared to the United States. Inform communities, partners, and the public about the findings.
- Mobilize partnerships and action to address tobacco use and prevention of obesity, and to decrease heart disease and stroke, diabetes, cancer, and injuries.
- Develop and promote policies and plans that support tobacco, obesity, and injury prevention, as well as self-management and control of chronic diseases.
- Inform, educate, and empower people about health issues through health information campaigns aimed at the public.
- Improve community-clinical linkages to ensure referral to programs that improve management of chronic conditions.
- Improve effective delivery and use of clinical and other preventive services to prevent disease, detect diseases early, and reduce or eliminate risk factors.

**Major Component Accomplishments in 2016**

- Tobacco Prevention and Control community grantees continued to increase the number of tribal tobacco-free policies (56 percent of tribes now have comprehensive tobacco-free policies). Program staff and grantees continue to ensure all Alaskans have the opportunity to live tobacco free lives through education, outreach, and agency/partner collaboration.
- The Play Every Day campaign established a successful partnership with the Alaska Native Tribal Health Consortium that funded filming and broadcasting the campaign's first two rural TV public service announcements (PSAs) in Bethel and Unalakleet showing how Alaska adults and parents are helping children get 60 minutes of physical activity every day. Play Every Day educates parents to promote daily physical activity and reduce sugary drink consumption to prevent and reduce childhood obesity in Alaska.
- The Section provided public education to promote safe marijuana use among adults and prevent use among youth through an updated website and creating and airing a new television public services announcement focused on the health concerns linked with driving and marijuana use and the potential dangers of consuming marijuana edibles.
- The Section provided public education to prevent and reduce opioid misuse and abuse by launching the state's first opioid public education website in partnership with the Department of Health and Social Services Public Information Team.
- The Family Violence Prevention Project provided training to help schools across the state to understand the effects of trauma on children's capacity to learn and behavioral problems in the classroom. This effort has led to schools and school districts making modifications in classrooms to help traumatized children to self-regulate and learn, as well as to develop school policies sensitive to the impact of trauma.
- The Alaska Cancer Registry received national recognition for 16 of the last 17 years for meeting the highest standards for producing complete, timely and accurate Alaska cancer data. With an estimated 33,340 cancer survivors living in Alaska and approximately 3,000 additional residents being diagnosed with cancer every year, having such high quality data is essential to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer.
- The Comprehensive Cancer Control Program collaborated with statewide partners to educate the public and providers, support patient navigation, and increase access to screenings for colorectal cancer, one of the leading causes of cancer in Alaska. As a result, 60 percent of all Alaska adults now meet the colorectal cancer screening guidelines and 66.4 percent of Alaska Native adults meet those same guidelines. This represents a five percent increase since 2008 for all Alaskan adults and nine percent increase for Alaska

Native adults, who are at a significantly higher risk of having colorectal cancer. Screening has been found to be effective at saving lives and improve the health of those at risk for this potentially deadly disease.

- The Section worked to increase referrals to Diabetes Self-Management Programs in Federally Qualified Health Centers (FQHCs) by providing Quality Improvement training and ongoing coaching to change policies and adopt evidenced-based protocols. The project involved six selected Federally Qualified Health Centers encompassing 68 Community Health Centers, involving 3,635 patients with high blood pressure and 1,081 patients with diabetes.
- The Section expanded diabetes and cardiovascular disease medication management and counseling by Alaska pharmacists by providing American Pharmacists Association certificate trainings in five communities. Since 2015, 32 Alaskan pharmacists have been trained in Cardiovascular Disease Risk Management and 33 in Diabetes Management.
- Fall-related hospitalizations in older adults are down 3.5 percent since 2012. The Kids Don't Float program is now implemented in 224 communities throughout the state with 600 active loaner boards throughout for water recreationers to borrow life-saving life jackets. A total of 6,866 individuals had their concerns about potential poisoning managed through the Alaska Poison Control Hotline.

### **Key Component Challenges**

- The complex reasons for overweight and obesity are challenging and pervasive. Public Health addresses obesity by making it easier for Alaskans to engage in healthy behaviors where they live, learn, work, and play: schools, child care settings, health care, workplaces, and communities.
- Understanding why obesity impacts some Alaskans more than others and how to improve community-clinical linkages are essential for success, but proven interventions are few and guidance is still developing.
- Significant differences in tobacco use continue, impacting Alaska Native people, and Alaskans who struggle financially to a greater extent than Alaskans overall. In addition, e-cigarette use is high among high school youth in Alaska and increasing among adults. Because the potential harms of these devices are still being investigated and their use has been adopted so quickly, understanding and clearly communicating risks is challenging.
- Opioid abuse and drug-related injuries and fatalities continue to be a significant concern for Alaska, and preventing this misuse and abuse is a key winnable battle for the Division of Public Health; however, deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016.
- Promoting safe marijuana use and the prevention of youth initiation of marijuana are key goals of the Division of Public Health and the Section of Chronic Disease Prevention and Health Promotion, but there currently is limited funding for this work.

### **Significant Changes in Results to be Delivered in FY2018**

- A combination of state and federal funding will support prevention efforts related to marijuana and opioid use, including a position to coordinate efforts within the division and department, as well as with partners statewide. Public education campaigns will be developed in collaboration with the Department of Health and Social Services Public Information Team.
- In collaboration with Women's, Children's and Family Health, the section will adapt Play Every Day materials for oral health prevention efforts. Materials on limiting sugary drinks will be developed in collaboration with dental providers with subsequent training and outreach for dental providers seeking to inform families on effective oral hygiene.

### **Statutory and Regulatory Authority**

AS 09.65.161	Immunity for disclosure of required health care data
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.030	Cooperation with federal agencies
AS 18.05.040	Regulations
AS 18.05.042	Access to Healthcare Records
AS 18.15.355	Prevention and control of conditions of public health importance
AS 18.15.360	Data collection
AS 18.15.370	Reportable disease list
AS 37.05.580	Tobacco Use Education & Cessation Fund

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**Component — Chronic Disease Prevention and Health Promotion**

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AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 27.011	Reporting of cancer and brain Tumors
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
P.L. 102-515	Cancer Registries Amendment Act
P.L. 104-191	Health Insurance Portability and Accountability Act of 1993

**Contact Information**

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Chronic Disease Prevention and Health Promotion Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	40	40	Annual Salaries	2,928,722
Part-time	0	0	Premium Pay	2,722
Nonpermanent	1	1	Annual Benefits	1,744,557
			<i>Less 4.70% Vacancy Factor</i>	<i>(219,601)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>41</b>	<b>Total Personal Services</b>	<b>4,456,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Cancer Registrar I	1	0	0	0	1
Dietitian II	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	2	0	0	0	2
Health Program Mgr I	1	0	0	0	1
Health Program Mgr III	3	0	1	0	4
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant II	1	0	1	0	2
Office Assistant II	1	0	1	0	2
Program Coordinator I	5	0	0	0	5
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	1	0	1
Public Health Data Analyst	2	0	0	0	2
Public Health Scientist	1	0	0	1	2
Public Health Spec I	1	0	0	0	1
Public Health Spec II	6	0	1	0	7
Publications Spec III	0	0	1	0	1
<b>Totals</b>	<b>34</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>41</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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	4,278.8	4,386.5	4,386.5	4,519.9	4,456.4	-63.5	-1.4%
72000 Travel	60.4	361.0	361.0	292.6	192.6	-100.0	-34.2%
73000 Services	6,130.5	7,140.9	7,140.9	7,565.9	7,665.9	100.0	1.3%
74000 Commodities	70.1	86.0	86.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,096.1	5,435.2	5,435.2	5,435.2	5,435.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,636.6</b>	<b>17,409.6</b>	<b>17,409.6</b>	<b>17,899.6</b>	<b>17,836.1</b>	<b>-63.5</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,649.8	6,904.1	6,904.1	6,934.1	6,956.0	21.9	0.3%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.6	0.6	1.2%
1004Gen Fund (UGF)	3,734.2	1,540.0	1,540.0	2,000.0	1,909.0	-91.0	-4.6%
1007I/A Rcpts (Other)	194.7	228.2	228.2	228.2	229.2	1.0	0.4%
1061CIP Rcpts (Other)	0.0	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	121.3	158.3	158.3	158.3	158.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	7,876.6	8,430.0	8,430.0	8,430.0	8,434.0	4.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,784.2</b>	<b>1,590.0</b>	<b>1,590.0</b>	<b>2,050.0</b>	<b>1,959.6</b>	<b>-90.4</b>	<b>-4.4%</b>
<b>Designated General (DGF)</b>	<b>7,876.6</b>	<b>8,430.0</b>	<b>8,430.0</b>	<b>8,430.0</b>	<b>8,434.0</b>	<b>4.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>326.0</b>	<b>485.5</b>	<b>485.5</b>	<b>485.5</b>	<b>486.5</b>	<b>1.0</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>3,649.8</b>	<b>6,904.1</b>	<b>6,904.1</b>	<b>6,934.1</b>	<b>6,956.0</b>	<b>21.9</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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 *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts		6,904.1										
1003 G/F Match		50.0										
1004 Gen Fund		1,540.0										
1007 I/A Rcpts		228.2										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		158.3										
1168 Tob Ed/Ces		8,430.0										
<b>Subtotal</b>		<b>17,409.6</b>	<b>4,386.5</b>	<b>361.0</b>	<b>7,140.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Support Health Program Manager II (06-1825)</b>												
	LIT	0.0	68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to support increased staffing levels due to the transfer of a full-time, range 19, Anchorage Health Program Manager II (06-1825) from the Section of Women's, Children's and Family Health. Excess authority is available to transfer from travel.												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		85.0										

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
- Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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	
<b>Transfer Public Health Nurse III (06-1153) from Nursing and Reclassify to a Program Coordinator II in Anchorage</b>												
	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 23, Fairbanks Public Health Nurse III (06-1153) from Nursing to Chronic Disease Prevention and Health Promotion and reclassify to a full-time, range 20, Anchorage Program Coordinator II. As a Program Coordinator II, this federally-funded position will address public health education and drug prevention needs for the department and state and focus on safe marijuana use and preventing unsafe opioid use, including reducing childhood poisonings.												
<b>Delete Public Health Specialist II (06-1861)</b>												
	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 20, Juneau Public Health Specialist II (06-1861). Sufficient authority is not available to support this position.												
<b>Transfer from Public Health Administrative Services to Restore Base Funding for Injury Prevention</b>												
1004 Gen Fund	Trin	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50% of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives. Additional authority allows the position that provides training and health education on trauma-informed care, interpersonal violence prevention, a clearinghouse of resources to prevent intentional injury, senior fall injury prevention, to be supported.												
Authority is available for transfer due to the deletion of a full-time, range 16, Anchorage Project Assistant (06-2046).												
<b>Transfer from Epidemiology for Injury Prevention</b>												
1004 Gen Fund	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Epidemiology to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
<b>Transfer from Health Planning Systems Development for the Injury Prevention Program</b>												
1004 Gen Fund	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential injury prevention. All current loan repayment contracts are funded through FY2017.												



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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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	
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50 percent of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives.												
	<b>Subtotal</b>	<b>17,899.6</b>	<b>4,519.9</b>	<b>292.6</b>	<b>7,565.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
1092 MHTAAR		-10.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Administrative authority for FY2017 for this component.												
<b>Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist</b>												
	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.8										
Staff costs are reduced due to the retirement of a full-time, range 21, Anchorage Public Health Data Analyst (06-1335 from step M to A) and a full-time, range 22, Homer Public Health Scientist (06-1729 from step N to A).												
<b>MH Trust: SAPT - Behavioral Risk Factor Surveillance System</b>												
	IncT	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1092 MHTAAR		10.0										
Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.5										
1168 Tob Ed/Ces		3.0										

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.: \$13.2

FY2018 PS Health Ins.: \$13.2

**Align Authority with Anticipated Expenditures**

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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	
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1003 G/F Match		-0.2										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.1										
1168 Tob Ed/Ces		-0.2										
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.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.3										
1003 G/F Match		0.8										
1004 Gen Fund		10.4										
1007 I/A Rcpts		0.6										
1168 Tob Ed/Ces		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.3												
<b>Totals</b>		<b>17,836.1</b>	<b>4,456.4</b>	<b>192.6</b>	<b>7,665.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23C / D	12.0		91,464	0	0	51,873	143,337	107,503
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22N / O	12.0		112,116	0	0	59,331	171,447	128,585
06-1153	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,023	108,067	0
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		45,606	0	345	35,439	81,390	73,251
06-1335	Public Health Data Analyst	FT	A	GP	Anchorage	200	21A / B	12.0		71,703	0	0	42,706	114,409	0
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	6.0	**	43,086	0	0	24,981	68,067	61,260
06-1626	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		53,292	0	1,229	36,501	91,022	81,920
06-1627	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		79,368	0	0	45,474	124,842	0
06-1632	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	38,316	97,862	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	10.0		29,030	0	0	24,494	53,524	48,172
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20F	12.0		81,624	0	0	46,288	127,912	95,934
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24D / E	12.0		100,950	0	0	55,299	156,249	46,875
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10D	8.0	**	25,977	0	0	20,590	46,567	41,910
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	0	0	41,318	109,178	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		75,603	0	0	46,146	121,749	0
06-1701	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	48,099	129,111	0
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20E	12.0		78,096	0	0	47,046	125,142	31,286
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15A / B	12.0		47,400	0	0	33,930	81,330	12,200
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21N / O	12.0		101,915	0	0	53,615	155,530	0
06-1729	Public Health Scientist	FT	A	SS	Homer	200	22A	12.0		78,096	0	0	47,046	125,142	0
06-1732	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,023	108,067	97,260
06-1744	Project Assistant	FT	A	GP	Juneau	205	16L	12.0		71,592	0	0	42,666	114,258	102,832
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	45,684
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19E	12.0		73,728	0	0	43,437	117,165	87,874
06-1777	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		74,703	0	0	45,821	120,524	108,472
06-1795	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	38,009	96,705	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18M / N	12.0		81,211	0	0	46,139	127,350	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,376	0	614	36,310	90,300	81,270
06-1812	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20E / F	12.0		76,935	0	0	44,595	121,530	36,459
06-1819	Health Program Mgr III	FT	A	SS	Juneau	205	21A / B	12.0		77,496	0	0	46,830	124,326	6,216
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	0	0	37,948	96,474	0
06-1900	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		75,491	0	0	46,106	121,597	0
06-1959	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		85,126	0	0	47,553	132,679	26,536
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		92,220	0	0	52,146	144,366	50,528
06-1973	Nurse Consultant II	FT	A	SS	Juneau	205	24K / L	12.0		119,696	0	0	62,068	181,764	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,392	109,456	0
06-1996	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	40,950	107,790	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:** Chronic Disease Prevention and Health Promotion (2818)  
**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
06-2008	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	0	534	33,993	81,567	73,410
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	38,316	97,862	0
06-N14006	Health Program Mgr I	NP	N	GP	Anchorage	200	17F	12.0		63,516	0	0	25,776	89,292	0
<b>Total</b>													<b>Total Salary Costs:</b>	2,928,722	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	2,722	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,744,557	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	4,676,001	
													<b>Minus Vacancy Adjustment of 4.70%:</b>	(219,601)	
													<b>Total Post-Vacancy:</b>	4,456,400	
<b>Total Component Months:</b> 480.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,456,400	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,365,618	2,254,521	50.59%
1003 General Fund Match	50,168	47,812	1.07%
1004 General Fund Receipts	1,395,268	1,329,742	29.84%
1007 Interagency Receipts	135,768	129,392	2.90%
1168 Tobacco Use Education and Cessation Fund	729,179	694,934	15.59%
<b>Total PCN Funding:</b>	<b>4,676,001</b>	<b>4,456,400</b>	<b>100.00%</b>

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:** Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		60.4	292.6	192.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>60.4</b>	<b>292.6</b>	<b>192.6</b>
2000	In-State Employee Travel	Restrict excess authority	17.0	190.6	127.0
2001	In-State Non-Employee Travel	Non-employee in-travel per section spending plan	17.1	45.0	25.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	18.3	50.0	25.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	5.0	8.0
2005	Moving Costs	Moving Costs	7.3	0.0	5.0
2006	Other Travel Costs	Other Travel Costs	0.7	2.0	2.6

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		6,130.5	7,565.9	7,665.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>6,130.5</b>	<b>7,565.9</b>	<b>7,665.9</b>
3000	Education Services	Various pending program contracts.	33.3	35.0	50.0
3001	Financial Services	Professional management services contract	7.2	10.0	20.0
3003	Information Technology	Purchase and support of data information exchange program	43.8	50.0	75.0
3004	Telecommunications	Contract for section telecommunications system	13.7	25.0	50.0
3005	Health Services	Health Services	0.1	2.0	5.0
3006	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	11.2	25.0	50.0
3007	Advertising and Promotions	Obesity and tobacco advertising	202.5	300.0	500.0
3008	Utilities	Utilities	1.1	2.0	5.0
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	152.0	350.0	350.0
3010	Equipment/Machinery	Maintenance	1.8	2.5	5.0
3011	Other Services	Management services.	4,936.2	6,036.8	5,370.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	17.9	17.9	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	162.2	162.2	170.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.4	0.4	1.0
3021	Inter-Agency Mail	Admin - Department-wide	8.6	8.6	10.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>6,130.5</b>	<b>7,565.9</b>	<b>7,665.9</b>
			Expenditure			
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	112.6	112.6	115.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	1.2	1.2	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	46.9	46.9	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.1	0.1	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Inter Department RSA	28.6	38.0	55.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Inter Department RSA	9.4	0.0	20.0
3032	Inter-Agency Health	E&ED - Department-wide	Inter Department RSA	3.1	0.0	200.0
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098)	Inter Department RSA	5.0	71.6	10.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter Department RSA	18.9	0.0	40.0
3032	Inter-Agency Health	H&SS - Emergency Programs (2877)	Inter Department RSA	0.0	0.0	105.0
3032	Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)	Inter Department RSA	44.6	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Inter-Departmental support Expenditure	0.3	0.3	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	67.9	67.9	80.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	10.1	0.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter-Departmental support Expenditure	150.9	0.0	200.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	3.2	0.0	5.0
3038	Inter-Agency	H&SS - Information Technology	Inter-Departmental support	7.1	0.0	10.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>6,130.5</b>	<b>7,565.9</b>	<b>7,665.9</b>
	Management/Consulting	Services (2754)			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	28.6	199.9	30.0



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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		70.1	86.0	86.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>70.1</b>	<b>86.0</b>	<b>86.0</b>
4000	Business	Tobacco cessation products	69.4	84.5	84.0
4002	Household/Institutional	Cleaning supplies for public areas	0.2	0.5	1.0
4004	Safety	First aid	0.5	1.0	1.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure		0.7	0.0	0.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		5,096.1	5,435.2	5,435.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>5,096.1</b>	<b>5,435.2</b>	<b>5,435.2</b>
7003	Sub-Recipient Pass-Through Grants	Tobacco prevention and control grants from the Tobacco Fund, Pending grants	5,096.1	5,435.2	5,435.2

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,649.8</b>	<b>6,934.1</b>	<b>6,956.0</b>
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	3,649.8	6,934.1	6,956.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>194.7</b>	<b>228.2</b>	<b>229.2</b>
5301 Inter-Agency Receipts		Miscellaneous Reimbursable Service Agreement	0.0	106.3	229.2
5301 Inter-Agency Receipts	E&ED - Department-wide		13.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		12.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		61.2	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		103.0	121.9	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>89.0</b>	<b>89.0</b>
5351 Capital Improvement Project Inter-Agency		Bike and Pedestrian Safety	0.0	89.0	89.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>158.3</b>	<b>158.3</b>	<b>158.3</b>
5206 Statutory Designated Program Receipts - Contracts		Questions for Behavioral Risk Factor Surveillance System	158.3	158.3	158.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.4</b>	<b>1.4</b>	<b>0.0</b>
6004 General Fund Public Protection - Judgement Settlemnt			0.2	0.2	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.2	1.2	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Questions for Behavioral Risk Factor Surveillance System	0.0	10.0	10.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>727.6</b>	<b>727.6</b>	<b>1,185.0</b>
With Department of Health and Social Services				287.5	290.6	457.0
With Department of Administration				398.6	398.6	452.0
With Department of Law				0.4	0.4	1.0
With Department of Public Safety				28.6	38.0	55.0
With University of Alaska				9.4	0.0	20.0
With Department of Education and Early Development				3.1	0.0	200.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	17.9	17.9	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	162.2	162.2	170.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Inter-Departmental support Expenditure	0.4	0.4	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	8.6	8.6	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	112.6	112.6	115.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	1.2	1.2	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	46.9	46.9	75.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.1	0.1	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Inter Department RSA	28.6	38.0	55.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Inter Department RSA	9.4	0.0	20.0
3032	Inter-Agency Health	E&ED - Department-wide	Inter Department RSA	3.1	0.0	200.0
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098)	Inter Department RSA	5.0	71.6	10.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3032 Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter Department RSA	18.9	0.0	40.0
3032 Inter-Agency Health	H&SS - Emergency Programs (2877)	Inter Department RSA	0.0	0.0	105.0
3032 Inter-Agency Health	H&SS - Health Planning & Systems Develo (2765)	Inter Department RSA	44.6	0.0	0.0
3036 Inter-Agency Safety	Admin - Department-wide	Inter-Departmental support Expenditure	0.3	0.3	1.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	67.9	67.9	80.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	10.1	0.0	15.0
3038 Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Inter-Departmental support Expenditure	150.9	0.0	200.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	3.2	0.0	5.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	7.1	0.0	10.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	28.6	199.9	30.0