

State of Alaska FY2019 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 2017

- The Alaska Longitudinal Child Abuse and Neglect Linkage project (ALCANLink), which integrates multiple Department data sources for a representative sample of births occurring in Alaska to measure the incidence and impact of child maltreatment in Alaska over time, was fully implemented after extensive validation efforts. Since implementation, the data have contributed to policy changes, such as the Medicaid Waiver Demonstration project.
- Women, Children, and Family Health led planning efforts for the implementation of Help Me Grow in Alaska in 2015 and 2016. Help Me Grow is a system model promoting cross-sector collaboration to build efficient and effective early childhood systems that mitigate the impact of adversity and support protective factors among families, so that all children can grow, develop, and thrive to their full potential. In March 2017, the All Alaska Pediatric Partnership was awarded a contract to connect children and families with needed services. The All Alaska Pediatric Partnership will launch Help Me Grow in three communities starting in January 2018.
- Through a systems integration grant for children and youth with special health care needs, Women, Children, and Family Health has successfully partnered with a local pediatric practice and the Anchorage School District to improve care coordination for children with complex medical conditions.
- To ensure timely diagnosis and follow-up, the Newborn Bloodspot Screening program successfully worked with birthing facilities and other partners to increase the timeliness and quality of specimens sent to the screening lab. The quality of specimens improved from an unsatisfactory rate of 4.27 percent in 2016 to 1.5 percent as of June 2017. The Early Hearing Detection and Intervention program also decreased the number of children with an abnormal screen who do not receive follow-up care from a high of 79.2 percent in CY2009 to 26.8 percent in CY2015.
- The Maternal, Infant, and Early Childhood Home Visiting program served low-income, first-time mothers and their children in Anchorage and Mat-Su through the Providence Nurse-Family Partnership program. In partnership with other states, Women, Children, and Family Health is creating several professional development opportunities for home visitors throughout the state on such challenges as intimate partner violence, substance misuse, mental health/depression, and adverse childhood experiences.
- Women, Children, and Family Health partnered with tribal health to update infant safe sleep messaging to reflect the new American Academy of Pediatrics' guidelines and also includes risk reduction messaging, including the use of substances.
- In FY2017, Women, Children, and Family Health launched the 4Ps Plus project at four statewide hospitals. 4Ps Plus is a validated tool for clinicians to screen all mothers presenting for delivery for opioids, marijuana, tobacco, and alcohol use. Women are also screened for mental health concerns, intimate partner violence, and desired timing for subsequent pregnancy. In FY2017, over 250 pregnant women were screened. Mothers who screen positive for substances are counseled and actively referred for treatment and support services.

- In FY2017, the Adolescent Health Program supported the training of 100 new facilitators and 9,043 youth participants in evidence-based and evidence-informed health education interventions. The program staff also provided recommendations through the Alaska Safe Children's Act Taskforce to the Department of Education and Early Development on new legislation that stipulates school districts must train employees and students on sexual abuse prevention (K-12) and dating violence and abuse prevention (grades 7-12).
- School districts struggle to meet the medical needs of all children with chronic conditions during the school day and the capacity in some of the larger school districts is being compromised by budget cuts with decreases in school nursing services. The school health nurse consultant helped to create the Licensed Practical Nurses as Assistant School Nurse Protocol which was approved by the Alaska Board of Nursing in May of 2017. This allows schools to hire Licensed Practical Nurses as Assistant School Nurses who can provide a higher level of health service than an unlicensed school staff person.
- The Breast and Cervical Health Check Program used ArcGIS mapping technology to identify communities in the state with the highest proportion of low income women who are rarely (more than 5 years since last screening) or never screened for cervical cancer, and used YWCA's patient navigators to provide health education information, relief for barriers to accessing services (e.g., referrals to low cost child care, transportation vouchers, appointment scheduling, etc.), and referral to local providers for screening.
- Women, Children, and Family Health collaborated with key partners to increase capacity in Alaska's hospitals for placement of long acting reversible contraception (e.g., intrauterine devices and hormonal implants) methods immediately following childbirth; this effort will contribute significantly to reducing maternal and infant morbidity and mortality associated with closely spaced births and unintended pregnancies.
- Women, Children, and Family Health continued to manage the federal Title X Family Planning Services grant program which funds direct clinical family planning services in two areas of Alaska. Per the federal requirements, sites were actively involved in health insurance outreach and enrollment activities to assist Title X clients in obtaining health insurance coverage.

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.
- Substance use, including alcohol, tobacco, and drugs, is an ongoing and increasing concern that has far-reaching impacts on the maternal and child population. These impacts include Neonatal Abstinence Syndrome related to maternal prenatal opioid use, sleep-related infant deaths associated with intoxicated parents, Fetal Alcohol Spectrum Disorders, and child maltreatment.
- Reducing the rate of child maltreatment is an ongoing challenge. The Alaska Longitudinal Child Abuse and Neglect project (ALCANLink), which measures the incidence and impact of child maltreatment over time among a specific birth cohort of Alaska Pregnancy Risk Assessment Monitoring System respondents, identified that before age seven years, 30 percent of Alaskan children are reported to child welfare and nine percent of those reports are substantiated.
- Ongoing and increasing violence in Alaska's communities and families contributes to physical and emotional trauma that can have long-term impacts on the maternal and child population. Adverse childhood experiences are major risk factors for leading causes of illness and death as well as poor quality of life. The higher the number of adverse childhood experiences a person has, the more likely they experience poor health later in life. The 2013-2015 Alaska Behavioral Risk Factor Surveillance System found that 22.2 percent of Alaskans had at least one adverse childhood experience, while 19.5 percent reported four or more.
- Behavioral and mental health problems are an ongoing concern that affect all maternal, child, and adolescent populations. Services to screen, diagnose, and treat mental health problems are limited and lack systematic coordination.
- Alaska ranks the highest in rape incidence annually in the US. Fifty-nine percent of adult females had a lifetime prevalence of intimate partner or sexual violence.
- The system of care for children and youth with special health care needs continues to be fragmented in Alaska highlighting a need for care coordination.
- There is a lack of reliable, ongoing funding and staffing 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.

Significant Changes in Results to be Delivered in FY2019

Progress Report: The Cleft Lip and Palate clinic transitioned to Southcentral Foundation in FY2017. The Genetics clinic transitioned to the Pediatric Sub-specialty clinic at Providence. The Alaska Health and Disability program ended with the defunding of the program.

In FY2018, Women, Children, and Family Health will administer the Early Childhood Comprehensive Systems (ECCS) grant focused on increasing evidence-based developmental screening of young children previously administered by the Office of Children's Services. Women, Children, and Family Health will also administer the Parents as Teachers home visiting grants and partnering with grantees on continuous quality improvement and evaluation of program outcomes.

No significant changes in results to be delivered in FY2019.

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

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Women, Children and Family Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	42	41	Annual Salaries	2,898,753
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,770,564
			<i>Less 0.32% Vacancy Factor</i>	(14,817)
			Lump Sum Premium Pay	0
Totals	42	41	Total Personal Services	4,654,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	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	2	0	0	0	2
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	4	0	0	0	4
Nurse Consultant II	4	0	0	0	4
Office Assistant II	3	0	0	0	3
Program Coordinator I	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	3	0	0	0	3
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	41	0	0	0	41

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,184.7	4,938.2	4,938.2	4,738.2	4,654.5	-83.7	-1.8%
72000 Travel	104.2	118.9	118.9	144.9	144.9	0.0	0.0%
73000 Services	7,558.9	7,728.5	7,728.5	7,878.5	7,978.5	100.0	1.3%
74000 Commodities	47.2	106.0	106.0	106.0	106.0	0.0	0.0%
75000 Capital Outlay	25.8	10.0	10.0	34.0	34.0	0.0	0.0%
77000 Grants, Benefits	576.7	671.7	671.7	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	12,497.5	13,573.3	13,573.3	13,573.3	13,589.6	16.3	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	8,223.7	9,077.4	9,077.4	9,077.4	9,089.4	12.0	0.1%
1003G/F Match (UGF)	406.1	408.1	408.1	408.1	1,670.8	1,262.7	309.4%
1004Gen Fund (UGF)	1,635.7	1,261.7	1,261.7	1,261.7	0.0	-1,261.7	-100.0%
1005GF/Prgm (DGF)	1,293.5	1,272.0	1,272.0	1,272.0	1,274.1	2.1	0.2%
1007I/A Rcpts (Other)	122.0	670.2	670.2	670.2	670.7	0.5	0.1%
1037GF/MH (UGF)	764.5	795.8	795.8	795.8	796.3	0.5	0.1%
1108Stat Desig (Other)	52.0	88.1	88.1	88.1	88.3	0.2	0.2%
Unrestricted General (UGF)	2,806.3	2,465.6	2,465.6	2,465.6	2,467.1	1.5	0.1%
Designated General (DGF)	1,293.5	1,272.0	1,272.0	1,272.0	1,274.1	2.1	0.2%
Other Funds	174.0	758.3	758.3	758.3	759.0	0.7	0.1%
Federal Funds	8,223.7	9,077.4	9,077.4	9,077.4	9,089.4	12.0	0.1%
Positions:							
Permanent Full Time	46	45	45	42	41	-1	-2.4%
Permanent Part Time	0	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0
1002 Fed Rcpts		9,077.4										
1003 G/F Match		408.1										
1004 Gen Fund		1,261.7										
1005 GF/Prgm		1,272.0										
1007 I/A Rcpts		670.2										
1037 GF/MH		795.8										
1108 Stat Desig		88.1										
Subtotal		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer a Health Program Manager III (06-1569) to Public Health Administrative Services for Opioid Response												
	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 21, Juneau Health Program Manager III (06-1569) from Women, Children, and Family Health to Public Health Administrative Services, where it will work in Anchorage as a full-time, range 21 Health Program Manager III. This position will work in the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Department of Health and Social Services Chief Medical Officer with a role of preventing injuries caused by substance abuse.

Transfer Health Program Associate (06-1032) and Office Assistant II (06-1170) to Emergency Programs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transfer a full-time, range 16, Anchorage Health Program Associate (06-1032) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.

This position will fulfill the duties of Health Emergency Response Operations warehouse manager for a unit that actively responds to disasters and other emergencies with internal staff and deployable resources.

This position will be funded from the Public Health Emergency Preparedness federal grant.

Transfer a full-time, range 10, Anchorage Office Assistant II (06-1170) from Women, Children, and Family Health to Emergency Programs without funding. Reclassify to a full-time, range 18, Anchorage Emergency Management Specialist III.

This position will focus on the areas of healthcare system preparedness, response, and recovery. Specific duties include coordination of the comprehensive functions of the Statewide Health Care Coalition; implementation of health care disaster situational awareness platforms; disaster communications assessment and support for health care systems statewide; technical assistance to health care facilities in planning, training, and exercising disaster preparedness and response capabilities; serve as a member of the Department of Health and Social Services Emergency Operations Center (DHSS EOC); and respond to real life emergencies that require public health and medical command and control activation.

This position will be funded from the Public Health Emergency Preparedness federal grant.

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	
Align Authority for Travel Relating to Specialty Clinics, Contracts for Testing Kits, and a Copier												
	LIT	0.0	-200.0	26.0	150.0	0.0	24.0	0.0	0.0	0	0	0
Excess federal receipt authority is available in personal services due to the transfer of positions to Emergency Programs and Public Health Administrative Services for the Office of Substance Misuse and Addiction Prevention (OSMAP). This authority will be used to support travel related to existing pediatric specialty clinics as well as fund contracts for testing kits.												
Subtotal		13,573.3	4,738.2	144.9	7,878.5	106.0	34.0	671.7	0.0	42	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer a Public Health Specialist I (06-1825) to Epidemiology for Work on Human Immunodeficiency Virus and Hepatitis												
	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 18, Anchorage Public Health Specialist I (06-1825) from Women, Children, and Family Health to Epidemiology. This position will serve as the subject matter expert for the Human Immunodeficiency Virus (HIV) and Hepatitis Linkage to Care Programs. It develops, implements, monitors, and evaluates the program, and promotes public health policies and practices for individuals with infection to enter and stay in medical care and works toward improving health outcomes and reducing transmission of infections.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,262.7										
1004 Gen Fund		-1,262.7										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Align Authority for Newborn Hearing and Pediatric Specialty Screenings and Clinics												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
A full-time, range 18, Anchorage Public Health Specialist (06-1825) was transferred to the Section of Epidemiology without budget authority. Align available authority to support contracts for newborn bloodspot, newborn hearing, and pediatric specialty screenings and clinics.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1004 Gen Fund		1.0										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.5										
1108 Stat Desig		0.2										
Salary and Health Insurance Increases: \$16.3												

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		
										PFT	PPT	NP
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	13,589.6	4,654.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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 / B	12.0		41,284	0	0	32,226	73,510	0
06-0628	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		72,546	0	0	45,034	117,580	117,580
06-1031	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	0	0	32,477	74,456	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13G / J	12.0		49,948	0	0	35,356	85,304	85,304
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22E	12.0		89,328	0	0	51,096	140,424	70,212
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	0	31,585	71,093	0
06-1404	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		72,129	0	0	43,367	115,496	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	41,167	107,203	0
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,277	126,461	0
06-1538	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		59,036	0	0	38,638	97,674	0
06-1540	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		74,703	0	0	45,813	120,516	32,539
06-1621	Epidemiology Specialist II	FT	A	SS	Anchorage	99	20P / P	12.0		106,019	0	0	57,124	163,143	40,786
06-1645	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	30,580	67,306	67,306
06-1660	Administrative Assistant II	FT	A	GP	Anchorage	200	14N / O	12.0		63,341	0	0	40,193	103,534	103,534
06-1661	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,563	89,855	44,928
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		70,726	0	0	44,377	115,103	0
06-1682	Research Analyst I	FT	A	GP	Anchorage	200	13D / E	12.0		45,438	0	0	33,727	79,165	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		90,394	0	0	49,965	140,359	0
06-1708	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		89,540	0	0	49,656	139,196	0
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	38,976	98,947	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,277	126,461	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,968	65,000	0
06-1747	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		57,506	0	0	38,085	95,591	23,898
06-1755	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,715	116,807	0
06-1775	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,050	0	0	36,115	88,165	0
06-1816	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		78,756	0	0	45,761	124,517	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	36,015	87,789	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	99	21L / L	12.0		105,344	0	0	56,881	162,225	107,344
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25F	12.0		113,856	0	0	59,955	173,811	173,811
06-1840	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		67,656	0	0	41,752	109,408	32,822
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,543	0	0	36,654	90,197	0
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	99	21O / O	12.0		116,243	0	0	60,817	177,060	53,118
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,912	0	0	29,563	63,475	0
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		96,106	0	0	52,028	148,134	0
06-2005	Health Program Mgr III	FT	A	SS	Anchorage	200	21L	12.0		101,856	0	0	55,621	157,477	0
06-2028	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		67,248	0	0	41,604	108,852	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	99	24M / M	12.0		124,912	0	0	62,433	187,345	0
06-2039	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	0	0	38,700	97,906	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: FY2019 Governor (14641)
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
06-2045	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,277	126,461	0
06-2048	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		68,243	0	0	41,964	110,207	0
06-5051	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		79,922	0	0	46,182	126,104	0
													Total Salary Costs:	2,898,753	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,770,564	
													Total Pre-Vacancy:	4,669,317	
													Minus Vacancy Adjustment of 0.32%:	(14,817)	
													Total Post-Vacancy:	4,654,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,654,500	
Total Component Months:		492.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,050,379	3,040,699	65.33%
1003 General Fund Match	818,995	816,396	17.54%
1005 General Fund/Program Receipts	466,301	464,821	9.99%
1007 Interagency Receipts	124,517	124,122	2.67%
1037 General Fund / Mental Health	134,187	133,761	2.87%
1108 Statutory Designated Program Receipts	74,938	74,700	1.60%
Total PCN Funding:	4,669,317	4,654,500	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		104.2	144.9	144.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			104.2	144.9	144.9
2000	In-State Employee Travel	Employee in-state travel per section spending plan	26.0	42.4	42.4
2001	In-State Non-Employee Travel	Non-employee travel per section spending plan	33.7	39.9	39.9
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	39.8	57.9	57.9
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	4.1	4.7	4.7
2005	Moving Costs	Moving Costs	0.0	0.0	0.0
2006	Other Travel Costs	Other Travel Costs	0.6	0.0	0.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		7,558.9	7,878.5	7,978.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,558.9	7,878.5	7,978.5
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	-57.5	46.3	46.3
3003	Information Technology	Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	27.5	30.4	30.4
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	6.8	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.	1,943.0	2,364.2	2,600.0
3006	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	44.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,558.9	7,878.5	7,978.5
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.	42.9	45.5	45.5
3008	Utilities	Utilities	3.0	3.3	3.5
3009	Structure/Infrastructure/Land	Lease costs	14.1	466.5	440.0
3010	Equipment/Machinery	Office equipment or maintenance/repair	12.4	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).	3,514.0	3,431.3	3,600.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	64.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) DHSS/DPH/Health Analytics - SAS licenses and Hospital Discharge Data	0.0	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	151.5	23.1	23.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Nursing (288)	24.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	46.8	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	29.2	29.7	29.7
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961)	16.5	0.0	0.0

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

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				7,558.9	7,878.5	7,978.5
3023	Inter-Agency Building Leases	Admin - Department-wide		447.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		1.3	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	2.3	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide		4.1	0.0	0.0
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.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	PPSV Bringing in the Bystander, Pediatric Care Coordinator Cohort, Workforce Devlpmt, UMASS Curric, LEND Family Faculty/Family, Home Visiting Eval Research Plan and PRAMS/CUBS phone interviewing	2.3	0.0	650.0
3032	Inter-Agency Health		Authority available for misc. future (undefined) inter-agency health RSAs	0.0	0.0	85.9
3032	Inter-Agency Health	Admin - Department-wide		0.0	200.0	0.0
3032	Inter-Agency Health	E&ED - Department-wide	Intra-departmental support expenditure.	110.3	142.0	0.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Collaboration Efforts between WCFH and CDPHP	166.4	180.0	165.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)	Development Screening Taskforce	0.0	0.0	6.0
3032	Inter-Agency Health	H&SS - Nursing (288)	BCHC tracking fees	247.0	30.1	35.0
3032	Inter-Agency Health	PubSaf - Department-wide		15.0	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support	611.7	688.0	0.0

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,558.9	7,878.5	7,978.5
		expenditure.			
3036	Inter-Agency Safety	Admin - Department-wide	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	11.6	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	43.4	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	13.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.3	0.3	0.3
		expenditure.			

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		47.2	106.0	106.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			47.2	106.0	106.0
4000	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	43.5	71.0	71.0
4002	Household/Institutional	Cleaning supplies	3.6	5.0	5.0
4004	Safety	Safety	0.1	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		25.8	34.0	34.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			25.8	34.0	34.0
5004	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	25.8	34.0	34.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		576.7	671.7	671.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			576.7	671.7	671.7
7001	Grants	Miscellaneous federal funding for grants for various Maternal Child Health Programs.	40.1	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.),	0.0	171.7	171.7
7003	Sub-Recipient Pass-Through Grants		536.6	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,367.8	9,077.4	9,089.4
5019 Federal - Miscellaneous Grants		(reserve excess authority for pending awards)	8,367.2	9,077.4	9,089.4
5021 Federal - Other Prior Year Reimbursement Recovery			0.6	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			1,419.7	1,272.0	1,274.1
5115 Program Receipts Health & Human Svcs - Charges for Services		Newborn Metabolic Bloodspot Screening and Specialty Clinics fees.	756.4	1,272.0	1,274.1
5125 Program Receipts - Prior Year Reimbursement Recovery			663.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			122.0	670.2	670.7
5301 Inter-Agency Receipts		Received through misc. and changing Reimbursable Service Agreements (DBH-Opioid Surveillance, DPH-Chronic Prvtn of Sexual Viol Against Youth, DEED/TLS Early Learning Coord, DPS-CDVSA School Hlth & Wellness Institute, DPA-TANF Help Me Grow, and OCS/ECCS Help Me Grow)	0.0	0.0	320.7
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		21.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		83.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)		16.4	0.0	25.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		0.0	670.2	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		0.1	0.0	325.0
5108 Stat Desig (1108 Stat Desig)			52.0	88.1	88.3

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Svcs - 3rd Prty Clctns		National Breast Cancer Fndtn (screen fees), Univ. of CO (New Steps), CSTE (Pregnancy Risk Assessment Monitoring Marijuana), Univ of HI (Western States Genetics), State of WA (Home Visiting Workforce Capacity), Alaska Children's Trust (Kids Count)	0.0	88.1	88.3
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			52.0	0.0	0.0

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

Component: Women, Children and Family Health (2788)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	2,008.7	1,435.9	1,071.8
With Department of Administration	594.2	342.1	142.1
With Department of Health and Social Services	673.6	263.0	278.9
With Department of Law	1.3	0.5	0.5
With University of Alaska	614.0	688.0	650.0
With Department of Education and Early Development	110.3	142.0	0.0
With Department of Public Safety	15.0	0.0	0.0
With Department of Labor and Workforce Development	0.3	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	64.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) DHSS/DPH/Health Analytics - SAS licenses and Hospital Discharge Data	0.0	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	151.5	23.1	23.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Nursing (288)	24.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	46.8	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	29.2	29.7	29.7
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961)	16.5	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	447.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	1.3	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs	0.0	1.4	1.4

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	(320)	expenditure.			
3026 Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	2.3	2.2	2.2
3027 Inter-Agency Financial	Admin - Department-wide		4.1	0.0	0.0
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.	0.0	0.1	0.1
3029 Inter-Agency Education/Training	Univ - Department-wide	PPSV Bringing in the Bystander, Pediatric Care Coordinator Cohort, Workforce Devlpmt, UMASS Curric, LEND Family Faculty/Family, Home Visiting Eval Research Plan and PRAMS/CUBS phone interviewing	2.3	0.0	650.0
3032 Inter-Agency Health	Admin - Department-wide		0.0	200.0	0.0
3032 Inter-Agency Health	E&ED - Department-wide	Intra-departmental support expenditure.	110.3	142.0	0.0
3032 Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Collaboration Efforts between WCFH and CDPHP	166.4	180.0	165.0
3032 Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)	Development Screening Taskforce	0.0	0.0	6.0
3032 Inter-Agency Health	H&SS - Nursing (288)	BCHC tracking fees	247.0	30.1	35.0
3032 Inter-Agency Health	PubSaf - Department-wide		15.0	0.0	0.0
3032 Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	611.7	688.0	0.0
3036 Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	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.	43.4	8.1	8.1

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
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	H&SS - Quality Assurance and Audit (2880)		1.3	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)		13.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.3	0.3	0.3