

**State of Alaska
FY2019 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. 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 unintentional 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 or eliminate risk factors.

Major Component Accomplishments in 2017

- Tobacco Prevention and Control community grantees continued to increase the number of tribal tobacco-free policies (59 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 Obesity Prevention and Control Program and the section's Play Every Day campaign established a successful partnership with the Oral Health Program in the Section of Women, Children, and Family Health; the Centers for Disease Control and Prevention; and the Alaska Dental Society to partner with oral health professionals to reduce sugary drink consumption to improve oral health and prevent and reduce childhood obesity in Alaska. The project developed new public education materials and created a new evidence-based brief intervention for dental providers to use with Alaska families during dental visits. Training for dental providers to use this new intervention and related materials continues in FY2018 and FY2019.
- Staff within Chronic Disease Prevention and Health Promotion provided public education to promote responsible marijuana use among adults in two new television public service announcements, as well as print and online materials focused on the health concerns linked with driving and marijuana use and the potential dangers of consuming marijuana edibles.
- Staff within Chronic Disease Prevention and Health Promotion worked with the Governor's office, Chief Medical Officer, and Department of Health and Social Services Public Information Team to provide public education to prevent and reduce opioid misuse and abuse, including new television public service announcements, print materials, and online resources.
- 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 types of cancer in Alaska. As a result, 65.9 percent of all Alaska adults now meet the colorectal cancer screening guidelines and 61.4 percent of Alaska Native adults meet those same guidelines. This represents a 19 percent increase since 2008 for all Alaskan adults and 30 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 improving the health of those at risk for this potentially deadly disease.

- Staff worked to improve control of hypertension, increase referrals to diabetes self-management programs, and increase screenings for cancer 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 11 selected Federally Qualified Health Centers encompassing 104 Community Health Centers, involving 7,701 patients with high blood pressure, 2,395 patients with diabetes, 9,616 patients screened for colorectal cancer, and 12,277 patients screened for cervical cancer.
- 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, 64 Alaskan pharmacists have been trained in Cardiovascular Disease Risk Management, 121 in Diabetes Management, and 46 in Heart Failure Management.
- Among Alaskans 65 and older, the rate of non-fatal hospitalizations due to falls decreased by 18.3 percent from 2012 to 2015. The Kids Don't Float program is now implemented in 203 communities throughout the state with 543 active loaner boards throughout Alaska for recreational water users to borrow life jackets. A total of 6,421 individuals had their concerns about potential poisoning managed through the Alaska Poison Control Hotline.
- Chronic Disease Prevention and Health Promotion increased access to surveillance data and efficiency of data dissemination by expanding information available through the Alaska Indicator-Based Information System, the InstantAtlas geographic information system, and queryable datasets in an effort to make public health information more readily available and able to inform public health program efforts.

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 scarce and the evidence-base 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, more high school students use e-cigarettes than traditional combustible cigarettes, and e-cigarette use is increasing among adults. Because the potential harms of these unregulated devices are still being investigated and their use has been adopted so quickly, understanding and clearly communicating risks is challenging.

Significant Changes in Results to be Delivered in FY2019

- Progress Report, Marijuana and Opioid Use Prevention: In FY2017, the Section created a position to coordinate marijuana and opioid efforts within the division and department, as well as with partners statewide. Public education campaigns related to marijuana and opioid use were developed and aired. All activities supporting prevention for marijuana and opioid misuse moved to the Office of Substance Misuse and Addiction Prevention in FY2018.
- Progress Report, Play Every Day Oral Health Prevention: In an FY2017 collaboration with Women, Children and Family Health and dental professionals, the section adapted Play Every Day materials for oral health prevention. Materials on limiting sugary drinks were developed with subsequent training and outreach for dental providers seeking to inform families on effective oral hygiene. Training and outreach to dental providers began in FY2018 and will continue. The Alaska Dental Society is also contributing to the Play Every Day public service announcements that echo the messages dental providers are sharing with families.
- No changes in results to be delivered in FY2019.

Statutory and Regulatory Authority

AS 09.65.161

Immunity for disclosure of required health care data

Component — Chronic Disease Prevention and Health Promotion

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
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	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	2,817,394
Full-time	38	38	Premium Pay	3,108
Part-time	0	0	Annual Benefits	1,678,346
Nonpermanent	1	0	<i>Less 3.38% Vacancy Factor</i>	(151,848)
			Lump Sum Premium Pay	0
Totals	39	38	Total Personal Services	4,347,000

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	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	4	0	0	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
Project Assistant	0	0	1	0	1
Public Health Data Analyst	1	0	1	0	2
Public Health Scientist	1	0	0	0	1
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
Totals	32	0	6	0	38

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,553.2	4,456.4	4,456.4	4,334.4	4,347.0	12.6	0.3%
72000 Travel	55.2	192.6	192.6	192.6	142.6	-50.0	-26.0%
73000 Services	6,329.5	7,665.9	7,665.9	7,665.9	8,665.9	1,000.0	13.0%
74000 Commodities	117.8	86.0	86.0	86.0	136.0	50.0	58.1%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,798.8	5,435.2	5,435.2	5,435.2	4,060.2	-1,375.0	-25.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,855.3	17,836.1	17,836.1	17,714.1	17,351.7	-362.4	-2.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,573.4	6,956.0	6,956.0	6,956.0	6,860.5	-95.5	-1.4%
1003G/F Match (UGF)	40.8	50.6	50.6	50.6	1,841.9	1,791.3	3540.1%
1004Gen Fund (UGF)	2,804.4	1,909.0	1,909.0	1,787.0	0.0	-1,787.0	-100.0%
1007I/A Rcpts (Other)	229.5	229.2	229.2	229.2	229.9	0.7	0.3%
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)	210.3	158.3	158.3	158.3	258.3	100.0	63.2%
1168Tob Ed/Ces (DGF)	7,986.9	8,434.0	8,434.0	8,434.0	8,062.1	-371.9	-4.4%
Unrestricted General (UGF)	2,845.2	1,959.6	1,959.6	1,837.6	1,841.9	4.3	0.2%
Designated General (DGF)	7,986.9	8,434.0	8,434.0	8,434.0	8,062.1	-371.9	-4.4%
Other Funds	449.8	486.5	486.5	486.5	587.2	100.7	20.7%
Federal Funds	4,573.4	6,956.0	6,956.0	6,956.0	6,860.5	-95.5	-1.4%
Positions:							
Permanent Full Time	40	40	40	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts		6,956.0										
1003 G/F Match		50.6										
1004 Gen Fund		1,909.0										
1007 I/A Rcpts		229.2										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		158.3										
1168 Tob Ed/Ces		8,434.0										
Subtotal		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer a Program Coordinator II (06-1153) 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 20, Anchorage Program Coordinator II (06-1153) to Public Health Administrative Services. This position will be responsible for the design, implementation, and operation of public health education and social marketing programs to reduce and prevent unsafe drug use and unsafe drug storage.												
Transfer a Public Health Scientist (06-1729) to Bureau of Vital Statistics												
	Trout	-122.0	-122.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-122.0										
Transfer a full-time, range 22, Anchorage Public Health Scientist (06-1729) from Chronic Disease Prevention and Health Promotion to Bureau of Vital Statistics. This position is responsible for independently planning, managing, and conducting advanced, complex, original, and potentially controversial public health surveillance and research related to statewide public health data reported by health facilities.												
Subtotal		17,714.1	4,334.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	38	0	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
Reverse Mental Health Trust recommendation.												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System												
	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		10.0										

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

Component: Chronic Disease Prevention and Health Promotion (2818)
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										PFT	PPT	NP

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.

Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts

Dec	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
1168 Tob Ed/Ces	-375.0											

Reduce the Tobacco Use Education and Cessation Fund appropriation for the Division of Public Health by \$375.0 as part of the multi-year plan for fund sustainability. This fund has previously been reduced by \$1,521.4 to date or 13.7 percent of the \$11.1 million starting point (\$746.4 in FY2014, \$400.0 in FY2015, \$375.0 in FY2017). The FY2019 reduction is not sufficient to fully restore balance to the fund and a future reduction is anticipated in FY2021. Long-term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders, the program will be able to retool and reduce services while maintaining outcomes at the highest level possible.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. Without action, current projections indicate that the program is expected to run into cash flow issues by FY2020 and will be facing a shortfall by FY2021.

Between FY2011-2014, annual expenditures outpaced deposits, requiring a drawdown of the surplus balance. The Tobacco Use Education and Cessation Fund, which had a current balance of \$11.8 million as of August 13, 2015, receives annual deposits of about \$9 million composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April).

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. To that end, the division and its partners committed to a multi-year plan to reduce appropriations to bring the fund back into balance, yet maintain outcomes at the highest level possible. This approach is working – the projected date for the fund to become sustainable has already improved by two years. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts of the reductions.

Align Authority for Tobacco Cessation Efforts

LIT	0.0	0.0	-50.0	1,000.0	50.0	0.0	-1,000.0	0.0	0	0	0
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Align authority to improve the community and statewide grants program. These funds will be redirected to the Services line for contracts to provide tobacco technical assistance to community grantees. We will move \$50.0 in the travel line to supplies line and \$1000.0 grants line to the contracts line. This shift will allow statewide grantees to contract with the state as opposed to receiving grants. The change will allow the state to better provide funds to communities statewide with improved procurement efficiencies and service delivery without reducing funds.

The benefit to the statewide contracts will be fewer auditing requirements and related expenses, improved cashflow, and fewer restrictions on the technical assistance they offer community grants. These statewide contracts will be able to provide technical assistance to communities with a grantee, but also collaborate and support communities who do not have a grantee.

The benefit to the community grants will be less competition within the community with improved access to statewide contracts for support and technical

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	
assistance based on individual community need. Statewide contracts will provide support in the communities related to cessation services, school programs, and education related to the health harms of tobacco use.												
Delete a Non-Permanent Health Program Manager I (06-N14006) That Worked on Bicycle and Pedestrian Safety												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent, range 17, Anchorage Health Program Manager I (06-N14006) that previously worked on a project for bicycle and pedestrian safety. This position was funded through a reimbursable services agreement with the Department of Transportation. The project has ended.												
Replace Unavailable Federal Receipt Authority with Statutory Designated Program Receipt Authority												
1002 Fed Rcpts	FndChg	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
Due to decreasing federal revenues over the past several years the section has been successful in partnering with other organizations on surveillance system projects such as Behavioral Risk Factor Surveillance System and Youth Risk Behavior Survey which is generating revenue beyond our authority.												
Increase statutory designated program receipts authority by \$100.0 and reduce unrealized federal receipt authority by \$100.0.												
Replace General Fund with General Fund Match												
1003 G/F Match	FndChg	1,791.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,791.3										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	4.5	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		0.7										
1168 Tob Ed/Ces		3.1										
Salary and Health Insurance Increases: \$12.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		17,351.7	4,347.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	23D / E	12.0		94,572	0	0	52,990	147,562	115,098
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22O	12.0		112,116	0	0	59,327	171,443	137,154
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		49,502	0	369	36,844	86,715	78,044
06-1335	Public Health Data Analyst	FT	A	GP	Juneau	205	21D / E	12.0		82,266	0	0	47,029	129,295	90,507
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19M	6.0	**	43,086	0	0	24,978	68,064	61,258
06-1626	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	1,570	42,466	112,100	61,655
06-1627	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,277	126,461	0
06-1632	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,691	0	0	40,320	104,011	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,522	0	0	30,145	65,667	59,100
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20G / J	12.0		85,221	0	0	48,096	133,317	99,988
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	57,090	163,014	73,356
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10E	6.0	**	20,067	0	0	15,905	35,972	32,375
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		70,033	0	0	42,610	112,643	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		99,247	0	0	54,678	153,925	0
06-1701	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20A / B	12.0		69,745	0	0	44,022	113,767	0
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		81,888	0	0	48,408	130,296	61,239
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	34,669	82,717	0
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21N	12.0		101,640	0	0	54,027	155,667	0
06-1732	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,531	108,575	97,718
06-1744	Project Assistant	FT	A	GP	Juneau	205	16L	12.0		71,592	0	0	43,173	114,765	103,289
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		83,883	0	0	47,613	131,496	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20K / L	12.0		88,713	0	0	49,357	138,070	78,700
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	45,752	124,484	93,363
06-1777	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		75,828	0	0	46,219	122,047	109,842
06-1795	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18E / G	12.0		68,297	0	0	41,983	110,280	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18N	12.0		83,064	0	0	47,317	130,381	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	595	36,180	88,411	66,308
06-1812	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,531	108,575	32,573
06-1819	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		78,825	0	0	47,302	126,127	6,306
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		62,729	0	0	39,972	102,701	0
06-1900	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		69,745	0	0	44,022	113,767	0
06-1959	Public Health Spec II	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	48,470	134,726	2,695
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		92,220	0	0	52,140	144,360	50,526
06-1973	Nurse Consultant II	FT	A	SS	Juneau	205	24L / M	12.0		123,586	0	0	63,470	187,056	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		71,652	0	0	43,195	114,847	0
06-1996	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		71,490	0	0	43,137	114,627	0
06-2008	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		50,551	0	574	35,781	86,906	78,215
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,691	0	0	40,320	104,011	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: 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-N14006	Health Program Mgr I	NP	N	GP	Anchorage	200	17A	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	2,817,394	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	3,108	
Part Time Positions:													Total Benefits:	1,678,346	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,498,848	
													Minus Vacancy Adjustment of 3.38%:	(151,848)	
Total Component Months: 444.0													Total Post-Vacancy:	4,347,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,347,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,029,067	1,960,581	45.10%
1003 General Fund Match	1,589,308	1,535,665	35.33%
1007 Interagency Receipts	89,960	86,924	2.00%
1108 Statutory Designated Program Receipts	31,352	30,293	0.70%
1168 Tobacco Use Education and Cessation Fund	759,162	733,538	16.87%
Total PCN Funding:	4,498,848	4,347,000	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: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		55.2	192.6	142.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			55.2	192.6	142.6
2000	In-State Employee Travel	Employee in-state travel	22.1	127.0	77.0
2001	In-State Non-Employee Travel	Non-employee in-travel per section spending plan	4.4	25.0	25.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	20.3	25.0	25.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	8.0	8.0
2005	Moving Costs	Moving Costs	0.0	5.0	5.0
2006	Other Travel Costs	Other Travel Costs	8.4	2.6	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		6,329.5	7,665.9	8,665.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,329.5	7,665.9	8,665.9
3000	Education Services	Various pending program contracts.	-43.0	50.0	50.0
3001	Financial Services	Professional management services contract	0.1	20.0	20.0
3003	Information Technology	Purchase and support of data information exchange program	76.7	75.0	75.0
3004	Telecommunications	Contract for section telecommunications system	8.5	50.0	50.0
3005	Health Services	Health Services	0.0	5.0	5.0
3006	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	13.2	50.0	50.0
3007	Advertising and Promotions	Tobacco and Obesity advertising	253.1	1,500.0	1,500.0
3008	Utilities	Utilities	1.1	5.0	5.0
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	41.6	5.0	5.0
3010	Equipment/Machinery	Maintenance	6.9	7.0	7.0
3011	Other Services	Management services.	5,077.5	4,935.7	5,892.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)	5.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Chronic Disease Prev/Hlth Promo (2818)	22.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	90.0	40.0	40.0
3018	Inter-Agency Information Technology	Admin - Department-wide	-20.7	170.0	170.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,329.5	7,665.9	8,665.9
	Telecommunications	Expenditure			
3018	Inter-Agency Information Technology Telecommunications	H&SS - Chronic Disease Prev/Hlth Promo (2818)	0.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	367.6	295.0	295.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.9	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Univ - Department-wide	19.0	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	129.3	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	0.0	20.0	63.0
3032	Inter-Agency Health	E&ED - Department-wide	15.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.0	2.0	2.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	0.0	200.0	200.0
3036	Inter-Agency Safety	Admin - Department-wide	0.2	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	80.0	80.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	3.1	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				6,329.5	7,665.9	8,665.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	0.0	1.2	1.2
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		209.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	3.3	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	43.4	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		1.2	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		117.8	86.0	136.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			117.8	86.0	136.0
4000	Business	Tobacco cessation products	116.9	84.0	134.0
4002	Household/Institutional	Cleaning supplies for public areas	0.0	1.0	1.0
4004	Safety	First aid	0.0	1.0	1.0
4021	Commodity Management Allocation		1.0	0.0	0.0
4022	Commodity Transfer		-0.1	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	0.8	0.0	0.0
5002	Structures and Infrastructure		0.8	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		4,798.8	5,435.2	4,060.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	4,798.8	5,435.2	4,060.2
7003	Sub-Recipient Pass-Through Grants	Tobacco prevention and control grants from the Tobacco Fund	4,798.8	5,435.2	4,060.2

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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,681.3	6,956.0	6,860.5
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	4,681.3	6,956.0	6,860.5
5007 I/A Rcpts (1007 I/A Rcpts)			253.3	229.2	229.9
5301 Inter-Agency Receipts		Oral Health collaboration with Obesity UAF/USDA project Multiple agencies for Behavioral Risk Factor Surveillance System and Youth Risk Behavior Survey	0.0	229.2	229.9
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		20.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		157.8	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		27.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		13.5	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		30.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	89.0	89.0
5351 Capital Improvement Project Inter-Agency		DOT-Alaska Highway Safety Office	0.0	89.0	89.0
5108 Stat Desig (1108 Stat Desig)			210.3	158.3	258.3
5206 Statutory Designated Program Receipts - Contracts		Questions for Behavioral Risk Factor Surveillance System-multiple agencies Heart Disease Prevention/Hypertension project with Assoc of State & Territorial Health Officials Diabetes Prevention project with National Assoc of Chronic Disease Directors	210.3	158.3	258.3

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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	10.0	10.0
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)

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals			893.8	963.2	1,006.2
		With Department of Health and Social Services	375.7	265.2	265.2
		With Department of Administration	351.0	677.0	677.0
		With Department of Law	0.0	1.0	1.0
		With University of Alaska	19.0	20.0	63.0
		With Department of Education and Early Development	148.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)	5.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Chronic Disease Prev/Hlth Promo (2818)	22.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	90.0	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	-20.7	170.0	170.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Chronic Disease Prev/Hlth Promo (2818)	0.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	0.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	367.6	295.0	295.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.9	5.0	5.0
3028	Inter-Agency Americans with	Admin - Department-wide	0.0	1.0	1.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Disabilities Act Compliance	Expenditure			
3028	Inter-Agency Americans with Disabilities Act Compliance	Univ - Department-wide	19.0	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	129.3	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide Diabetes Self-Management Training	0.0	20.0	63.0
3032	Inter-Agency Health	E&ED - Department-wide	15.7	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) Inter Department RSA	0.0	2.0	2.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292) Inter Department RSA	0.0	200.0	200.0
3036	Inter-Agency Safety	Admin - Department-wide Inter-Departmental support Expenditure	0.2	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-Departmental support Expenditure	0.0	80.0	80.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	3.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Inter-Departmental support Expenditure	0.0	1.2	1.2
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	209.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Inter-Departmental support Expenditure	3.3	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-Departmental support Expenditure	43.4	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Inter-Departmental support Expenditure	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	1.2	0.0	0.0