

# **State of Alaska FY2019 Governor's Operating Budget**

## **Department of Health and Social Services Epidemiology Component Budget Summary**

**Component: Epidemiology****Contribution to Department's Mission**

Keep Alaskans safe from communicable diseases; injuries; and environmental, occupational, and other health hazards.

**Core Services**

- Monitor selected communicable diseases, environmental toxins, violent deaths, and injuries in Alaska.
- Diagnose and investigate disease clusters and outbreaks.
- Inform, educate, and empower the public and other key stakeholders about issues of public health importance.
- Mobilize community partnerships that help promote high immunization coverage rates, communicable disease reporting and control, environmental hazard reduction, and violence/injury surveillance.
- Develop policies that promote the health of Alaskans, including policies related to on-time vaccination, communicable disease control, and environmental hazard reduction.
- Link persons with human immunodeficiency virus (HIV), tuberculosis, and other conditions of public health importance to needed health care services.

**Major Component Accomplishments in 2017**

- Conducted more than 40 outbreak investigations and significant infectious disease health responses, including a trichinellosis outbreak associated with consumption of walrus meat in northern Alaska, a mumps outbreak in Anchorage, an outbreak of invasive Group A Streptococcal infections among homeless persons in Anchorage, two large tuberculosis contact investigations at fish processing worksites, and a human immunodeficiency virus (HIV) outbreak in a rural village.
- Published over 28 *Epidemiology Bulletins* on a wide range of public health topics and *Recommendations and Reports* on the history of tuberculosis in Alaska, the Group A Strep outbreak, and vitamin D.
- Initiated the Alaska Prescription Drug Overdose: Data-Driven Prevention Initiative project to build and enhance efforts to track and understand the behavior of the opioid epidemic and provide support for the Prescription Drug Monitoring Program.
- Collected data on more than 285 violent or overdose deaths
- Followed up on approximately 60 children with elevated blood lead levels; obtained a childhood lead poisoning prevention grant to address elevated blood lead levels in children.
- Characterized poly- and per-fluorinated alkyl substances (PFAS) exposures at four contaminated sites
- Partnered with the Division of Natural Resources on Health Impact Assessment related activities for three proposed resource development projects.
- Performed 1,792 human immunodeficiency virus rapid tests, newly identifying eight persons living with the human immunodeficiency virus.
- Linked 61 individuals to human immunodeficiency virus medical care.
- Developed more than 50 health indicators in the Alaska Indicator-Based Information System .
- Published web-based visual graphics for reporting/mapping firearm injury hospitalizations and deaths.
- Collected \$10 million to purchase Alaska Vaccine Assessment Program vaccines for Alaskans.
- From 2015 to 2016, Alaska's vaccination coverage among children aged 19-35 months for the combined vaccine series increased from 66.3 percent to 68.8 percent. When ranked, Alaska was 34<sup>th</sup> among the other states.
- Alaska's adolescent vaccination coverage rates for the meningococcal virus, human papillomavirus vaccine, and Tdap (tetanus, diphtheria, and pertussis) vaccine increased significantly from 41.6 percent to 79.4 percent, depending on the vaccine given.
- VacTrAK – Alaska's Immunization Information System – migrated from virtual servers to the cloud improving provider access.
- Conducted over 75 immunization compliance site visits and more than 40 quality improvement (assessment, feedback, incentive, exchange) visits with healthcare providers for the federal Vaccines for Children Program.

## Key Component Challenges

- Vaccine-preventable diseases such as mumps and measles are not diseases of the past. When individuals have never seen these diseases and the devastation they can cause, they have less concern about the need for immunization. Communicating that these diseases are only a plane ride away – or even closer to home – continues to be a challenge.
- Sexually transmitted diseases are a substantial health challenge nationwide, and Alaska’s rates of chlamydia and gonorrhea are high. Left untreated, they put men, women, and infants at risk for severe lifelong health outcomes. Preventing, identifying and treating sexually transmitted diseases remain a priority for public health in Alaska.
- The range of health risks due to environmental exposures, including air pollution, heavy metals, mining, hazardous waste, contaminated sites, and schools are challenging to adequately assess.

## Significant Changes in Results to be Delivered in FY2019

- Progress Report: The Division of Public Health Suicide Toxicology Project began to assess substance use as a contributory factor to suicide. The project is completing its 3<sup>rd</sup> year of data collection. Preliminary findings from the 2015-2016 toxicology results indicated drug use, either alone or in combination with alcohol, were more frequently identified among decedents than previously reported. The distribution of positive results for alcohol and across drug categories were relatively similar to previous years.
- Progress Report: In FY17, the Centers for Disease Control and Prevention (CDC)-funded Prescription Drug Overdose: Data-Driven Prevention Initiatives Planning and Data Project began the work required to increase the timeliness of aggregate nonfatal and fatal opioid overdose and associated risk factor reporting. The program works in collaboration with other entities, including the Bureau of Vital Statistics, which have collectively provided enhanced reporting for the 2017 Alaska Opioid Response, including weekly mortality and morbidity statistics related to opioids and other substances of misuse.
- Progress Report: In FY2017, the Centers for Disease Control and Prevention (CDC)-funded Prescription Drug Overdose: Data-Driven Prevention Initiatives Prevention in Action project provided support for staffing the Prescription Drug Monitoring Program to maximize enrollment in and use of the Prescription Drug Monitoring Program by prescribers and dispensers. In FY2017, the program began planning with stakeholders that will result in a statewide Opioid Strategic Plan in FY2018 guided by data and stakeholder input.
- No changes in results to be delivered in FY2019.

## Statutory and Regulatory Authority

AS 08.64.326	Grounds for Imposition of Disciplinary Sanctions
AS 08.80.030(b)	Practice of pharmacy relating to the administration of vaccines
AS 08.80.168	Practice of pharmacy relating to the administration of vaccines and related emergency medications
AS 08.80.480(27)	Definition of “practice of pharmacy”
AS 09.55.556	Informed Consent
AS 09.65.161	Immunity for Disclosure of Required Health Care Data
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.125	Immunization
AS 18.05	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services and Trauma Care Fund
AS 18.09.200	Statewide immunization program established
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.50.320	Copies of data from vital records
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 36.30.310	Emergency Procurements
AS 40.25.120	Public Records: exceptions; certified copies
AS 44.29.020	Duties of the Department of Health & Social Services
AS 44.62.245	Material Incorporated by Reference

AS 47.05.012 Material Incorporated by Reference  
 AS 47.17.010-290 Child Protection  
 04 AAC 06.055 Immunizations required for school entry  
 07 AAC 05.931 Birth certificate disclosure to immunization registries  
 07 AAC 12.650 Employee Health Program - TB testing; Rubella & Hepatitis B immunity  
 07 AAC 12.760 Facility and Local Units - Infection Control  
 07 AAC 27 Preventative Medical Services  
 07 AAC 27.650 Health care providers disclosure to the immunization information system  
 07 AAC 27.655 Data from the immunization information system  
 07 AAC 50.455 Health in Child Care Facilities & Full Time Care Facilities  
 07 AAC 57.545 Reducing the spread of disease  
 07 AAC 57.550 Child Care Regulations - Health (includes immunizations)  
 07 AAC 75.220 Assisted Living Homes - General Requirements  
 07 AAC 78 Grant Programs  
 12 AAC 40 State Medical Board  
 12 AAC 44 Board of Nursing, including Advanced Nurse Practitioner  
 12 AAC 52 Board of Pharmacy  
 12 AAC 68 Board of Veterinary Examiners  
 42 USC 11434a(2) Education for Homeless Children/Youth Definitions  
 42 USC 247B Project Grants for Preventive Health Services  
 45 CFR 74 Awards to Hire Hospitals, Nonprofits, and Commercial Orgs.  
 45 CFR 92 Grants and Cooperative Agreements to State/Local/Tribal Govs.  
 PL 107-347 Internet Based Framework for Public to Receive Government Information & Services  
 Public Health Service Act 317 Vaccines for priority populations  
 PL 104-191 Health Insurance Portability and Accountability Act (HIPAA) of 1996  
 PL 107-188 Public Health Security & Bioterrorism Act of 2002  
 Title XXVI Public Health Service Act Public health security and all-hazards preparedness and response

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Epidemiology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	59	60	Annual Salaries	4,559,768
Part-time	0	0	Premium Pay	53,322
Nonpermanent	0	0	Annual Benefits	2,720,066
			<i>Less 3.04% Vacancy Factor</i>	(223,156)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>60</b>	<b>Total Personal Services</b>	<b>7,110,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Disease Intervention Spec I	4	0	0	0	4
Disease Intervention Spec II	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	6	0	0	0	6
Health Program Mgr II	4	0	0	0	4
Health Program Mgr III	2	0	0	0	2
Information System Coordinator	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Public Health Informaticist I	2	0	0	0	2
Public Health Informaticist 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	1	0	0	0	1
Public Health Spec II	4	0	0	0	4
Research Analyst II	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
<b>Totals</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

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

**Component:** Epidemiology (296)  
**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	6,568.6	7,088.2	7,088.2	7,088.2	7,110.0	21.8	0.3%
72000 Travel	146.5	150.1	150.1	150.1	150.1	0.0	0.0%
73000 Services	4,487.9	3,217.1	3,217.1	3,217.1	3,217.1	0.0	0.0%
74000 Commodities	5,316.4	11,911.7	11,911.7	11,911.7	11,911.7	0.0	0.0%
75000 Capital Outlay	0.0	338.5	338.5	338.5	338.5	0.0	0.0%
77000 Grants, Benefits	1,480.2	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,999.6</b>	<b>24,169.1</b>	<b>24,169.1</b>	<b>24,169.1</b>	<b>24,190.9</b>	<b>21.8</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	9,955.8	9,332.5	9,332.5	9,332.5	9,350.3	17.8	0.2%
1003G/F Match (UGF)	489.8	489.7	489.7	489.7	1,755.3	1,265.6	258.4%
1004Gen Fund (UGF)	1,691.7	1,261.9	1,261.9	1,261.9	0.0	-1,261.9	-100.0%
1005GF/Prgm (DGF)	31.5	500.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	67.5	415.3	415.3	415.3	415.6	0.3	0.1%
1061CIP Rcpts (Other)	1.0	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	951.4	1,506.8	1,506.8	1,506.8	1,506.8	0.0	0.0%
1238VaccAssess (DGF)	4,810.9	10,500.0	10,500.0	10,500.0	10,500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,181.5</b>	<b>1,751.6</b>	<b>1,751.6</b>	<b>1,751.6</b>	<b>1,755.3</b>	<b>3.7</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>4,842.4</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,019.9</b>	<b>2,085.0</b>	<b>2,085.0</b>	<b>2,085.0</b>	<b>2,085.3</b>	<b>0.3</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>9,955.8</b>	<b>9,332.5</b>	<b>9,332.5</b>	<b>9,332.5</b>	<b>9,350.3</b>	<b>17.8</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	60	59	59	59	60	1	1.7%
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:** Epidemiology (296)  
**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 *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0
1002 Fed Rcpts		9,332.5										
1003 G/F Match		489.7										
1004 Gen Fund		1,261.9										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		415.3										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,506.8										
1238 VaccAssess		10,500.0										
<b>Subtotal</b>		<b>24,169.1</b>	<b>7,088.2</b>	<b>150.1</b>	<b>3,217.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer a Public Health Specialist I (06-1825) from Women, Children, and Family Health for Work on Hepatitis</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 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.

<b>Replace General Fund with General Fund Match</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,265.6										
1004 Gen Fund		-1,265.6										

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.3										

Salary and Health Insurance Increases: \$21.8

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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

**Component:** Epidemiology (296)  
**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
	Totals	24,190.9	7,110.0	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0



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

**Scenario:** FY2019 Governor (14641)  
**Component:** Epidemiology (296)  
**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
06-1037	Nurse Consultant II	FT	A	SS	Anchorage	200	24A / B	12.0		92,532	0	3,500	53,517	149,549	0
06-1044	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		80,324	0	0	46,327	126,651	12,665
06-1059	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18M	12.0		80,448	0	0	46,372	126,820	0
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		53,412	0	205	38,197	91,814	91,814
06-1289	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		64,393	0	0	40,573	104,966	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	33,087	76,755	69,080
06-1331	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	482	34,926	83,684	83,684
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,526	0	0	30,869	68,395	0
06-1430	Information System Coordinator	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,899	109,963	0
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		89,052	0	4,000	50,925	143,977	0
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		61,840	0	1,745	40,281	103,866	0
06-1524	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		74,874	0	0	44,359	119,233	65,578
06-1560	Administrative Officer I	FT	A	SS	Anchorage	99	17L / M	12.0		73,478	0	0	45,371	118,849	118,849
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22B / C	12.0		79,062	0	0	45,872	124,934	0
06-1583	Epidemiology Specialist II	FT	A	GP	Anchorage	99	20M / N	12.0		92,485	0	0	50,720	143,205	0
06-1584	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,396	0	0	39,129	99,525	14,929
06-1590	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		85,352	0	0	48,143	133,495	0
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		38,852	0	733	31,612	71,197	0
06-1596	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		50,474	0	0	35,546	86,020	0
06-1633	Disease Intervention Spec II	FT	A	SS	Anchorage	99	20N	12.0		95,064	0	0	53,167	148,231	0
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	99	21O / O	12.0		107,880	0	0	57,797	165,677	0
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	30,686	67,706	0
06-1637	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,752	83,028	16,606
06-1642	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		74,379	0	0	44,180	118,559	118,559
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		82,857	0	4,000	50,203	137,060	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	99	24P / Q	12.0		127,504	0	0	64,885	192,389	0
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,054	0	581	30,547	67,182	67,182
06-1677	Public Health Informaticist I	FT	A	GP	Anchorage	99	18M / N	12.0		81,624	0	1,256	47,251	130,131	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		75,828	0	3,200	47,375	126,403	0
06-1691	Public Health Scientist	FT	A	SS	Anchorage	200	22D / E	12.0		88,741	0	0	50,884	139,625	0
06-1700	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,277	126,461	0
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24G	12.0		105,756	0	4,000	56,958	166,714	0
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	99	25O / P	12.0		142,381	0	8,000	71,819	222,200	0
06-1710	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	0	0	29,986	65,067	0
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		38,900	0	0	31,365	70,265	63,239
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	0	40,983	106,512	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	839	33,390	77,897	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10A / B	12.0		34,836	0	0	29,897	64,733	32,367

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:** Epidemiology (296)  
**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
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	0	0	81,976	266,704	266,704
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		86,104	0	4,000	49,860	139,964	0
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		91,858	0	5,507	52,483	149,848	0
06-1809	Disease Intervention Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	38,546	97,327	77,862
06-1825	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	38,884	98,600	98,600
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	3,000	76,192	241,636	0
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	73,529	230,093	0
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	38,792	98,253	0
06-1919	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	35,741	86,757	0
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		86,104	0	4,000	49,860	139,964	0
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	99	12M / N	12.0		52,465	0	0	36,265	88,730	35,492
06-1960	Epidemiology Specialist II	FT	A	GG	Anchorage	99	20N / O	12.0		93,679	0	0	51,151	144,830	0
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		63,218	0	1,181	40,575	104,974	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	0	993	36,498	89,610	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	2,100	40,256	103,772	0
06-1989	Public Health Informaticist I	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	38,976	98,947	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	99	19J / K	12.0		79,136	0	0	47,414	126,550	0
06-2006	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20F	12.0		77,736	0	0	45,393	123,129	0
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		67,452	0	0	41,678	109,130	0
06-2033	Health Program Mgr II	FT	A	SS	Anchorage	99	19L / L	12.0		84,166	0	0	49,231	133,397	0
06-2034	Public Health Informaticist II	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,531	108,575	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	65,108	193,628	0
													<b>Total Salary Costs:</b>	4,559,768	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	53,322	
													<b>Total Benefits:</b>	2,720,066	
													<b>Total Pre-Vacancy:</b>	7,333,156	
													<b>Minus Vacancy Adjustment of 3.04%:</b>	(223,156)	
													<b>Total Post-Vacancy:</b>	7,110,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,110,000	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		60	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		60	0	0											
<b>Total Component Months:</b>		720.0													

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:** Epidemiology (296)  
**RDU:** Public Health (502)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	5,988,281	5,806,051	81.66%
1003 General Fund Match	1,233,208	1,195,680	16.82%
1007 Interagency Receipts	67,228	65,182	0.92%
1108 Statutory Designated Program Receipts	44,439	43,087	0.61%
<b>Total PCN Funding:</b>	<b>7,333,156</b>	<b>7,110,000</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:** Epidemiology (296)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		146.5	150.1	150.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>146.5</b>	<b>150.1</b>	<b>150.1</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	66.9	93.7	93.7
2001	In-State Non-Employee Travel	Non-employee in-state travel per section spending plan	15.3	13.7	13.7
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	56.8	35.7	35.7
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	3.2	1.0	1.0
2005	Moving Costs	Moving costs for new hire per section spending plan	0.0	5.0	5.0
2006	Other Travel Costs	Other Travel Costs	4.3	1.0	1.0

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		4,487.9	3,217.1	3,217.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>4,487.9</b>	<b>3,217.1</b>	<b>3,217.1</b>
3000	Education Services	Continuing education	-194.1	9.2	9.2
3001	Financial Services	AVAP Contract	304.0	225.0	225.0
3003	Information Technology	Data program services	807.5	125.7	125.7
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	42.1	38.4	38.4
3005	Health Services	Misc. professional services contracts	126.5	30.4	30.4
3006	Delivery Services	Courier	89.1	15.0	15.0
3007	Advertising and Promotions	Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	89.2	32.4	32.4
3008	Utilities	Utilities for drug depot	4.0	2.9	2.9
3009	Structure/Infrastructure/Land	Lease and snow removal for drug depot	1.6	520.8	1.0
3010	Equipment/Machinery	Service warranties for drug depot	25.7	16.5	16.5
3011	Other Services	Misc professional services contract	929.3	571.0	671.0
3017	Inter-Agency Information Technology Non-Telecommunications		32.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	200.7	76.5	76.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	-30.3	37.7	37.7
3018	Inter-Agency Information Technology	H&SS - Information Technology	0.0	61.6	61.6

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

**Component:** Epidemiology (296)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>4,487.9</b>	<b>3,217.1</b>	<b>3,217.1</b>
	Telecommunications	Services (2754) expenditure			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Inter-departmental support expenditure	0.0	8.0	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	532.4	0.0	532.4
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Inter-departmental support expenditure	0.0	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide Inter-departmental support expenditure	0.0	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-departmental support expenditure - ADA	0.0	0.1	0.1
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)	111.0	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide Inter-departmental support expenditure	35.4	0.0	42.0
3032	Inter-Agency Health	EnvCon - Department-wide	0.0	42.0	0.0
3032	Inter-Agency Health	FishGm - Department-wide Inter-departmental support expenditure - Environmental Impact	3.2	3.9	3.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) Intra-departmental support expenditure	0.9	10.0	10.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754) Intra-departmental support expenditure	22.3	1.0	17.0
3032	Inter-Agency Health	H&SS - Nursing (288) Intra-departmental support expenditure	22.4	10.0	17.3
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292) Intra-departmental support expenditure	0.0	226.8	226.8
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252) Intra-departmental support expenditure	963.4	934.4	734.4
3032	Inter-Agency Health	H&SS - State Medical Examiner (293) Intra-departmental support expenditure	0.0	0.0	65.0
3032	Inter-Agency Health	Univ - Department-wide Inter-departmental support	159.9	159.9	159.0

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

**Component:** Epidemiology (296)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>4,487.9</b>	<b>3,217.1</b>	<b>3,217.1</b>
			expenditure			
3037	State Equipment Fleet	H&SS - Epidemiology (296)		0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Inter-departmental support expenditure	9.1	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	4.8	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	Intra-departmental support expenditure	0.1	13.5	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	186.7	8.7	8.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	6.5	6.2	6.2
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		1.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-departmental support expenditure	0.0	0.1	0.1

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		5,316.4	11,911.7	11,911.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>5,316.4</b>	<b>11,911.7</b>	<b>11,911.7</b>
4000	Business	Various business/office supplies inc paper/toner, vaccine shipping supplies, subscriptions, computers/monitors, lead kit shipping supplies	52.2	97.5	97.5
4003	Scientific and Medical	PPD, HIV/STD ADAP client meds, vaccines, PLUS AVAP vaccines	5,264.8	11,814.2	11,814.2
4022	Commodity Transfer		-0.6	0.0	0.0



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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	338.5	338.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>338.5</b>	<b>338.5</b>
5004	Equipment	Misc immunization vaccine refrigerators, etc	0.0	338.5	338.5

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

**Component:** Epidemiology (296)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		1,480.2	1,463.5	1,463.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,480.2</b>	<b>1,463.5</b>	<b>1,463.5</b>
7001	Grants	Misc grants	135.0	148.8	148.8
7003	Sub-Recipient Pass-Through Grants	Ryan White, HIV/STD Grants	1,345.2	1,314.7	1,314.7

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

**Component:** Epidemiology (296)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>10,410.4</b>	<b>9,332.5</b>	<b>9,350.3</b>
5019 Federal - Miscellaneous Grants		Tuberculosis Control Elimination & Laboratory Grant, APPLETREE Grant, Health Resources and Services Administration Sexually Transmitted Disease Grant, Federal Program Amendments, Epidemiology Laboratory Capacity	10,410.4	9,332.5	9,350.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>31.5</b>	<b>500.0</b>	<b>500.0</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Misc. program receipts	31.5	500.0	500.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>67.5</b>	<b>415.3</b>	<b>415.6</b>
5301 Inter-Agency Receipts		Various RSAs	0.0	240.3	240.3
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		52.8	0.0	50.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Potential Reimbursable Service Agreements	14.7	125.0	125.0
5301 Inter-Agency Receipts	NOT FOUND (2669)	Various RSAs	0.0	50.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>2.1</b>	<b>162.9</b>	<b>162.9</b>
5351 Capital Improvement Project Inter-Agency		Dept. Transportation Capital Improvement Projects	0.0	97.1	97.1
5351 Capital Improvement Project Inter-Agency	EnvCon - Department-wide	Dept. Transportation Capital Improvement Projects	0.3	15.8	15.8
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	Dept. Transportation Capital Improvement Projects	0.7	50.0	50.0
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide		1.1	0.0	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>951.4</b>	<b>1,506.8</b>	<b>1,506.8</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			6.1	0.0	10.0
5204 Statutory Dsgntd Prgm Rcpts Hlth &	Law - Department-wide	Mattel Settlement (Dept of Law) -	0.0	20.0	20.0

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

**Component:** Epidemiology (296)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>Revenue Source</b>					
Hmn Svcs - Chrgs for Svcs		Lead			
5206 Statutory Designated Program		Potential SDPR	945.3	1,486.8	1,476.8
Receipts - Contracts					
<b>6238 VaccAssess (1238 VaccAssess)</b>			<b>10,266.1</b>	<b>10,500.0</b>	<b>10,500.0</b>
6955 Vaccine Assessment Account -		Vaccines for Children Grant,	10,266.1	10,500.0	10,500.0
Miscellaneous		Immunization grant, AIDS Drug Assistance Program			

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

**Component:** Epidemiology (296)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>2,230.3</b>	<b>1,629.8</b>	<b>2,049.6</b>
With Department of Health and Social Services	1,520.6	1,367.8	1,256.1
With Department of Administration	502.1	40.0	572.4
With Department of Law	0.0	8.0	8.0
With Department of Commerce, Community, and Economic Development	35.4	0.0	42.0
With Department of Environmental Conservation	0.0	42.0	0.0
With Department of Fish and Game	3.2	3.9	3.9
With University of Alaska	159.9	159.9	159.0
With Department of Transportation/Public Facilities	9.1	8.1	8.1
With Department of Labor and Workforce Development	0.0	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	200.7	76.5	76.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-departmental support expenditure	-30.3	37.7	37.7
3018 Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	61.6	61.6
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Inter-departmental support expenditure	0.0	8.0	8.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases	532.4	0.0	532.4
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Inter-departmental support expenditure	0.0	1.7	1.7
3026 Inter-Agency Insurance	Admin - Department-wide	Inter-departmental support expenditure	0.0	2.2	2.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-departmental support expenditure - ADA	0.0	0.1	0.1

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

**Component:** Epidemiology (296)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3029	Inter-Agency Education/Training	H&SS - Public Health Laboratories (2252)		111.0	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide	Inter-departmental support expenditure	35.4	0.0	42.0
3032	Inter-Agency Health	EnvCon - Department-wide		0.0	42.0	0.0
3032	Inter-Agency Health	FishGm - Department-wide	Inter-departmental support expenditure - Environmental Impact	3.2	3.9	3.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	0.9	10.0	10.0
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	22.3	1.0	17.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Intra-departmental support expenditure	22.4	10.0	17.3
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Intra-departmental support expenditure	0.0	226.8	226.8
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Intra-departmental support expenditure	963.4	934.4	734.4
3032	Inter-Agency Health	H&SS - State Medical Examiner (293)	Intra-departmental support expenditure	0.0	0.0	65.0
3032	Inter-Agency Health	Univ - Department-wide	Inter-departmental support expenditure	159.9	159.9	159.0
3037	State Equipment Fleet	H&SS - Epidemiology (296)		0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Inter-departmental support expenditure	9.1	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	4.8	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Epidemiology (296)	Intra-departmental support expenditure	0.1	13.5	13.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	186.7	8.7	8.7

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

**Component:** Epidemiology (296)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	6.5	6.2	6.2
3038 Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		1.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-departmental support expenditure	0.0	0.1	0.1