

State of Alaska FY2020 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 2018

- 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, ALCANLink data have contributed to policy changes, such as the Medicaid Waiver Demonstration project.
- The Alaska Newborn Bloodspot Screening program made significant programmatic changes to be able to meet the national standards for timeliness of results reporting, including regulatory changes and a change in lab providers, which took effect on July 1, 2018. In September 2018, 97 percent of Alaska's newborns had complete results within 7 days of birth, exceeding the national goal of 95 percent. In FY2017, < 1 percent of infants in Alaska met that standard. Alaska is one of only a handful of states meeting that criteria.
- 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. This includes a new curriculum and educational materials.
- In FY2018, over 947 pregnant women in Anchorage, Fairbanks, Juneau and the Mat-Su borough were screened presenting for delivery for opioids, marijuana, tobacco, and alcohol use. Women are also screened for depression, intimate partner violence, and desired timing for subsequent pregnancy. Those who screened positive for substance use, or co-factors, are counseled, offered a brief intervention, and actively referred for treatment and support services. A multi-agency team comprised of the Division of Public Health, Division of Behavioral Health staff, including the State Opioid Treatment Authority, and the Office of Children's Services produced a statewide prenatal screening action plan and recommendations presented to the Governor.
- 3,983 youth and 38 new facilitators received training in evidence-based and evidence-informed health education interventions.

Key Component Challenges

- Reducing infant mortality, including infant deaths in the sleep environment, will continue as a challenge. Coordinated efforts continue through specific initiatives such as outreach and education on safe sleep to birthing facilities, health care providers, and other community agencies and partners.
- 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.

- 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 injury to women and children is an ongoing challenge. 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.
 - The Alaska Longitudinal Child Abuse and Neglect project identified that before age seven years, 30 percent of Alaskan children are reported to child welfare and nine percent of those reports are substantiated child maltreatment.
 - 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.
- 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. Three percent of Alaska women experienced sexual violence in the past year and 6.4 percent experienced physical intimate partner violence in the past year. 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.

Significant Changes in Results to be Delivered in FY2020

No significant changes in results to be delivered.

Progress Report for FY2019: In FY2018, Women, Children, and Family Health began to 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. Program data demonstrates that the use of evidence-based developmental screening has increased in these three communities. Women, Children, and Family Health also now administers the Parents as Teachers home visiting grants and is partnering with grantees on continuous quality improvement and evaluation of program outcomes.

Statutory and Regulatory Authority

AS 08.65	Direct-Entry Midwives
AS 08.68	Board of Nursing
AS 11.41.434-440	Sexual Abuse of a Minor
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.12.115	Indemnity to School Staff
AS 14.20.680	Required Alcohol and Drug Related Disabilities Training
AS 14.30.045	Tuberculosis screening
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 14.30.141	Self-administered Medication in School
AS 14.30.231	Assure appropriate programs & services for children with disabilities
AS 14.30.355-356	Sexual Abuse and Sexual Assault Awareness and Prevention
AS 14.30.362	Suicide Awareness and Prevention Training
AS 14.33.100	School Crisis Response Plan
AS 14.33.200	Harassment, Intimidation, or Bullying Prohibition Policy
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS 18.50.010-040	Vital Statistics Act
AS 18.66.310	Continuing Education for Public Employees
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.07.030	Medical Services to be Provided for Pregnant Women

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

Contact Information

Contact: Shawnda O'Brien, Assistant Commissioner
Phone: (907) 465-1630
E-mail: shawnda.obrien@alaska.gov

Women, Children and Family Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	41	41	Annual Salaries	3,000,634
Part-time	0	0	COLA	80,437
Nonpermanent	0	0	Premium Pay	2,659
			Annual Benefits	1,834,282
			<i>Less 2.25% Vacancy Factor</i>	(110,712)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,807,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	3	0	0	0	3
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	5	0	0	0	5
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,066.8	4,731.5	4,731.5	4,674.5	4,807.3	132.8	2.8%
72000 Travel	120.7	144.9	144.9	193.9	193.9	0.0	0.0%
73000 Services	8,583.3	7,978.5	7,978.5	8,241.5	8,241.5	0.0	0.0%
74000 Commodities	147.4	106.0	106.0	146.0	146.0	0.0	0.0%
75000 Capital Outlay	23.2	34.0	34.0	34.0	34.0	0.0	0.0%
77000 Grants, Benefits	604.5	671.7	671.7	876.7	876.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,545.9	13,666.6	13,666.6	14,166.6	14,299.4	132.8	0.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	6,682.9	9,129.6	9,129.6	9,129.6	9,220.1	90.5	1.0%
1003 G/F Match (UGF)	11.4	1,703.6	1,703.6	1,703.6	1,713.4	9.8	0.6%
1004 Gen Fund (UGF)	4,644.6	0.0	0.0	0.0	1.4	1.4	100.0%
1005 GF/Prgm (DGF)	639.5	1,276.3	1,276.3	1,726.3	1,740.1	13.8	0.8%
1007 I/A Rcpts (Other)	1,112.2	670.7	670.7	670.7	680.3	9.6	1.4%
1037 GF/MH (UGF)	270.1	798.1	798.1	798.1	805.8	7.7	1.0%
1108 Stat Desig (Other)	185.2	88.3	88.3	138.3	138.3	0.0	0.0%
Unrestricted General (UGF)	4,926.1	2,501.7	2,501.7	2,501.7	2,520.6	18.9	0.8%
Designated General (DGF)	639.5	1,276.3	1,276.3	1,726.3	1,740.1	13.8	0.8%
Other Funds	1,297.4	759.0	759.0	809.0	818.6	9.6	1.2%
Federal Funds	6,682.9	9,129.6	9,129.6	9,129.6	9,220.1	90.5	1.0%
Positions:							
Permanent Full Time	42	41	41	41	41	0	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts		9,129.6										
1003 G/F Match		1,703.6										
1005 GF/Prgm		1,276.3										
1007 I/A Rcpts		670.7										
1037 GF/MH		798.1										
1108 Stat Desig		88.3										
Subtotal		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Nursing for Newborn Screening Program												
	Trin	450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm		450.0										
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to facilitate the use of revenues generated by the Newborn Screening program.												
Transfer from Public Health Laboratories for Screening and Treatment of Depression												
	Trin	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig		50.0										
Transfer from Public Health Laboratories to Women, Children, and Family Health to facilitate the use of revenues generated by contracts with Association of Child and Maternal Health and Washington University, University of Colorado, State of Washington, University of Hawaii, and Alaska Children's Trust. Revenues will be utilized for the screening and treatment of depression.												
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism												
	LIT	0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align authority to reflect expenditure needs. Authority is needed on the travel line for neurodevelopmental clinics. Authority is needed on the services line for multiple reimbursable services agreements with the University of Alaska, Anchorage for projects including Parent Navigator Training; coordination of neurodevelopmental clinics; and enhancing statewide knowledge, screening, and management of Autism Spectrum Disorder and related disabilities. Authority is needed on the grants line for the Parent Navigation Grant.												
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders												
	LIT	0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
Align authority from new federal grant awards from Community Based Integrated Services and the Health Resources and Services Administration. These grant awards will be used for screening and treatment of maternal depression and related behavioral disorders.												

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	
Subtotal		14,166.6	4,674.5	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
SalAdj		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		1.4										
1004 Gen Fund		1.1										
1005 GF/Prgm		0.2										
1037 GF/MH		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		8.4										
1005 GF/Prgm		13.1										
1007 I/A Rcpts		9.4										
1037 GF/MH		7.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$121.1												
FY2020 GGU HI from \$1432 to \$1530: \$37.0												
FY2020 GGU 3% COLA: \$84.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		14,299.4	4,807.3	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	13B / C	12.0		42,656	1,737	0	33,727	78,120	0
06-0628	Administrative Officer I	FT	A	SS	Anchorage	200	17L	12.0		77,897	0	0	46,655	124,552	124,552
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		50,706	2,065	0	36,603	89,374	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13J	12.0		51,840	2,111	0	37,008	90,959	90,959
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22F / J	12.0		98,968	0	0	54,182	153,150	76,575
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,764	1,660	0	33,051	75,475	0
06-1404	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		67,554	2,751	0	42,621	112,926	56,463
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		66,305	2,700	0	42,174	111,179	0
06-1468	Public Health Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		91,031	0	0	51,347	142,378	35,595
06-1538	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	2,431	0	39,821	101,968	40,787
06-1540	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		100,040	0	0	54,565	154,605	0
06-1621	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20P	12.0		110,844	0	0	58,424	169,268	42,317
06-1645	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,852	1,609	2,659	32,604	73,724	0
06-1660	Administrative Assistant II	FT	A	GP	Anchorage	200	14O	12.0		65,136	2,652	0	41,757	109,545	0
06-1661	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		55,338	2,253	0	38,257	95,848	47,924
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		75,208	0	0	45,695	120,903	0
06-1682	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		42,164	1,717	0	33,551	77,432	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		93,708	3,815	0	51,963	149,486	0
06-1708	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		95,972	3,908	0	52,772	152,652	0
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	2,376	0	39,335	100,067	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		84,674	3,448	0	48,736	136,858	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	1,473	0	31,414	69,067	0
06-1747	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	2,665	0	41,866	109,972	0
06-1755	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,692	3,123	0	45,885	125,700	56,565
06-1775	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		55,806	2,272	0	38,424	96,502	0
06-1816	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,402	0	48,332	135,278	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		53,459	2,177	0	37,586	93,222	27,967
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21M	12.0		112,815	0	0	59,128	171,943	68,777
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25J	12.0		125,388	0	0	63,619	189,007	189,007
06-1840	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		58,866	2,397	0	39,517	100,780	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		55,551	2,262	0	38,333	96,146	0
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	200	21P	12.0		125,986	0	0	63,832	189,818	56,945
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		34,836	1,418	0	30,934	67,188	0
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		96,240	3,919	0	52,867	153,026	0
06-2005	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		109,669	0	0	58,004	167,673	0
06-2028	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		60,906	2,480	0	40,246	103,632	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	200	24N	12.0		126,404	5,147	0	63,642	195,193	0
06-2039	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	2,494	0	40,367	104,107	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: FY2020 Governor (15610)
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	20B / C	12.0		68,691	2,797	0	43,027	114,515	48,096
06-2048	Public Health Spec II	FT	A	GP	Anchorage	200	20B	12.0		68,064	2,771	0	42,803	113,638	0
06-5051	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		59,121	2,407	0	39,608	101,136	35,398
													Total Salary Costs:	3,000,634	
													Total COLA:	80,437	
													Total Premium Pay:	2,659	
													Total Benefits:	1,834,282	
													Total Pre-Vacancy:	4,918,012	
													Minus Vacancy Adjustment of 2.25%:	(110,712)	
													Total Post-Vacancy:	4,807,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,807,300	
Total Component Months:		492.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,165,548	3,094,287	64.37%
1003 General Fund Match	796,811	778,873	16.20%
1005 General Fund/Program Receipts	455,417	445,165	9.26%
1007 Interagency Receipts	299,120	292,386	6.08%
1037 General Fund / Mental Health	201,116	196,589	4.09%
Total PCN Funding:	4,918,012	4,807,300	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		120.7	193.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			120.7	193.9
2000	In-State Employee Travel	Employee in-state travel per section spending plan	32.2	61.0
2001	In-State Non-Employee Travel	Non-employee travel per section spending plan, including patient travel for Breast and Cervical Health check	23.9	56.9
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	47.6	61.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	1.7	15.0
2006	Other Travel Costs		15.3	0.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		8,583.3	8,241.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,583.3	8,241.5
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	61.6	46.3
3001	Financial Services		53.8	0.0
3002	Legal and Judicial Services		1.5	0.0
3003	Information Technology	Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	20.3	30.4
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	7.0	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.	981.3	2,690.9
3006	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and	156.1	168.0

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,583.3	8,241.5
3007	Advertising and Promotions	transport of mobile mammography equipment. 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.	20.6	45.5
3008	Utilities	Utilities	2.0	3.5
3009	Structure/Infrastructure/Land		10.9	440.0
3010	Equipment/Machinery	Office equipment or maintenance/repair	9.7	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).	4,473.4	3,172.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	38.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) DHSS/DPH/Health Analytics - HFDR data and staff time (not SAS)	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support expenditure.	100.8	23.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure.	110.1	110.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Intra-departmental support expenditure.	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	29.4	29.7
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961)	18.7	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	425.2	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	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				8,583.3	8,241.5
3024	Inter-Agency Legal	Law - Department-wide		0.4	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide		5.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1
3029	Inter-Agency Education/Training			0.0	195.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.0	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide		0.0	27.0
3029	Inter-Agency Education/Training	FishGm - Department-wide		0.0	6.0
3029	Inter-Agency Education/Training	H&SS - Chronic Disease Prev/Hlth Promo (2818)		0.0	87.0
3029	Inter-Agency Education/Training	Univ - Department-wide	PPSV Bringing in the Bystander, Pediatric Care Coordinator Cohort, ECHO Autism & Family Navigation, Workforce Development (CBAI), LEND Family Faculty/Family, and PRAMS/CUBS phone interviewing	0.0	1,046.4
3032	Inter-Agency Health	E&ED - Department-wide		13.0	0.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)		160.7	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Ladies First (Breast and Cervical health check) tracking fees	0.5	45.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		45.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		578.6	0.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	Intra-departmental support	11.4	11.6

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			8,583.3	8,241.5
	Management/Consulting	(320)		
		expenditure.		
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	3.6	3.7
		Intra-departmental support expenditure.		
3038	Inter-Agency Management/Consulting	H&SS - Governor's Cncl/Disabilities (2023)	2.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	67.8	8.1
		Intra-departmental support expenditure.		
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	5.0	5.0
		Intra-departmental support expenditure.		
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	2.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	1,163.2	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.3	0.3
		Intra-departmental support expenditure.		

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		147.4	146.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			147.4	146.0
4000	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	142.0	128.0
4002	Household/Institutional	Cleaning supplies	5.0	3.0
4003	Scientific and Medical		0.4	0.0
4004	Safety	Safety	0.0	15.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		23.2	34.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			23.2	34.0
5004	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	23.2	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		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		604.5	876.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			604.5	876.7
7001	Grants		-6.5	590.0
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	286.7
7003	Sub-Recipient Pass-Through Grants		611.0	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			6,771.2	9,129.6
5019 Federal - Miscellaneous Grants		Various grants including Title V Maternal Child Health, Comprehensive Cancer Grant, Comm. Based Integrated Svc, Rape Prevention, Improving SUID Review, Teen Prep, ICS for Child Special Healthcare Needs, Home Visiting, Title X Family Planning, Building Data Capacity, Models for Collab for State Chronic Disease & Oral Hlth programs, Oral Health Workforce, Early Hearing Detection, PRAMS, Universal Newborn Hearing Screening.	6,771.1	9,129.6
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry			0.1	0.0
5005 GF/Prgm (1005 GF/Prgm)			1,714.4	1,726.3
5115 Program Receipts Health & Human Svcs - Charges for Services		Newborn Metabolic Bloodspot Screening and Specialty Clinics fees.	1,330.7	1,726.3
5125 Program Receipts - Prior Year Reimbursement Recovery			383.7	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,295.2	670.7
5301 Inter-Agency Receipts		Received through misc. and changing Reimbursable Service Agreements including DHSS/OCS/ECCS Help Me Grow)	0.0	670.7
5301 Inter-Agency Receipts	E&ED - Department-wide		30.5	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		75.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		547.8	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth		14.3	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	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	Promo (2818)			
	H&SS - Health Care Medicaid Services (2077)		26.3	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Health (2788)		4.9	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		579.1	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		2.3	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		15.0	0.0
5108 Stat Desig (1108 Stat Desig)			185.2	138.3
5203 Statutory Dsgntd Prgm Rcpts Hlth/Hmn Svcs - 3rd Prty Clctns			0.0	138.3
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgrs for Svcs			185.2	0.0

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

Component: Women, Children and Family Health (2788)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	2,785.1	1,427.2
With Department of Administration	611.1	142.1
With Department of Health and Social Services	1,581.7	204.9
With Department of Law	0.4	0.5
With Department of Education and Early Development	13.0	27.0
With Department of Fish and Game	0.0	6.0
With University of Alaska	578.6	1,046.4
With Department of Labor and Workforce Development	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	38.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) DHSS/DPH/Health Analytics - HFDR data and staff time (not SAS)	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	100.8	23.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	110.1	110.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	29.4	29.7
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961)	18.7	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	425.2	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.4	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	2.2	2.2

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

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide		5.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.0	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide		0.0	27.0
3029	Inter-Agency Education/Training	FishGm - Department-wide		0.0	6.0
3029	Inter-Agency Education/Training	H&SS - Chronic Disease Prev/Hlth Promo (2818)		0.0	87.0
3029	Inter-Agency Education/Training	Univ - Department-wide	PPSV Bringing in the Bystander, Pediatric Care Coordinator Cohort, ECHO Autism & Family Navigation, Workforce Development (CBAI), LEND Family Faculty/Family, and PRAMS/CUBS phone interviewing	0.0	1,046.4
3032	Inter-Agency Health	E&ED - Department-wide		13.0	0.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)		160.7	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Ladies First (Breast and Cervical health check) tracking fees	0.5	45.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		45.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		578.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	11.4	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	3.6	3.7
3038	Inter-Agency Management/Consulting	H&SS - Governor's Cncl/Disabilities (2023)		2.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	67.8	8.1
3038	Inter-Agency	H&SS - Public Affairs (2874)	Intra-departmental support	5.0	5.0

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
	Management/Consulting	expenditure.		
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	2.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	1,163.2	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Intra-departmental support expenditure.	0.3	0.3