

State of Alaska
FY2021 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 2019

- 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, developed a data sharing agreement with the Department of Education and Early Development. Since implementation, ALCANLink data have contributed to policy changes, such as the Medicaid Waiver Demonstration project, multiple publications, development of a website and data resource application, and expansion in capacity through supportive funding from the Alaska Mental Health Trust Authority.
- As of July 2019, 97 percent of newborns screened through the Alaska Newborn Bloodspot Screening program had complete results within seven days of birth. This surpassed the national benchmark goal of 95 percent. Alaska has gone from having one of the worst transit times in the nation to being one of the leaders regarding decreased transit time between statewide birthing facilities and the newborn screening lab. This was made possible due to the implementation and management of a statewide courier system.
- In FY2019, 1,070 pregnant women (about 10 percent of all state births) in Anchorage, Fairbanks, and Juneau were screened for harmful substances including tobacco, alcohol, marijuana, opioids, and methamphetamines through the Alaska Prenatal Screening program. These women were also screened for common co-factors including depression, intimate partner violence, and desired timing for subsequent pregnancy. Among those who screened positive for substance use, or co-factors, over 62 percent accepted brief counseling and support to access treatment and support services, including care for infants with prenatal exposure to substances. A multi-agency team comprised of the Chief Medical Officer and staff from the Divisions of Public Health and Behavioral Health, including the State Opioid Treatment Authority, Medicaid Medical Director, Office of Children's Services and Office of Substance Misuse and Addiction Prevention, partnered to update both the Alaska Opioid Use Disorder, Maternal Outcomes, and Neonatal Abstinence Syndrome Action Plan and the State Opioid Action Plan in order to ensure that these important documents are well aligned and reflective of current activities. Foremost in the plan is the evaluation of the Mat-Su Plans of Safe Care pilot project being led by the aforementioned multi-agency state team in collaboration with Rock Mat-Su, the Palmer Family, Infants and Toddlers Court, and private treatment providers.

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 child

protection workers, birthing facilities, health care providers, home visitors, 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, marijuana, and illicit drugs, are a growing concern. Alaska's Neonatal Abstinence Syndrome rate has increased by five fold in the past ten years. The cost to Medicaid alone for care of babies with Neonatal Abstinence Syndrome in 2016 was \$4,375,647 (Medicaid claims data reported by Women, Children, and Family Health). Costs to the State of Alaska for the wider health and social services systems to care for babies with Neonatal Abstinence Syndrome, children with Fetal Alcohol Spectrum Disorder, and the impacts of adverse childhood experiences are noted.
- 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, 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 are to experience poor health later in life.
- Alaska ranks the highest in rape incidence annually in the United States. 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 FY2021

- In 2019, the Alaska Perinatal Quality Collaborative was established as a public-private partnership with birthing facilities, professional organizations, physicians and nurses for collective quality improvement and shared learning of best practices and innovations to improve outcomes for maternal and infant health in Alaska.
- Progress Report for FY2020: In FY2018, Women, Children, and Family Health began to administer the Early Childhood Comprehensive Systems grant. Through the Early Childhood Comprehensive Systems grant, accomplishments have been noted in regard to the use of evidence-based developmental screening and corresponding outcomes. There has been an overall 65 percent increase in Ages and Stages Questionnaire developmental screenings in the three communities of Norton Sound, Mat-Su, and Kodiak. Two of the communities were able to collect enough data to show a combined 11.3 percent increase in age-appropriate developmental skills in 0-3 year olds.

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
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Contact Information
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Women, Children and Family Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	41	41	Annual Salaries		3,121,680
Part-time	0	0	COLA		28,307
Nonpermanent	1	1	Premium Pay		2,649
			Annual Benefits		1,892,245
			<i>Less 2.91% Vacancy Factor</i>		<i>(146,781)</i>
			Lump Sum Premium Pay		0
Totals	42	42	Total Personal Services		4,898,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
College Intern III	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	2	0	0	0	2
Health Program Associate	2	0	0	0	2
Health Program Manager 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 Specialist I	4	0	0	0	4
Public Health Specialist II	6	0	0	0	6
Research Analyst I	3	0	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Totals	42	0	0	0	42

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,258.5	4,807.3	4,807.3	4,807.3	4,898.1	90.8	1.9%
72000 Travel	128.0	132.5	132.5	132.5	132.5	0.0	0.0%
73000 Services	6,913.9	8,241.5	8,241.5	8,266.5	8,266.5	0.0	0.0%
74000 Commodities	77.2	146.0	146.0	146.0	146.0	0.0	0.0%
75000 Capital Outlay	0.0	34.0	34.0	34.0	34.0	0.0	0.0%
77000 Grants, Benefits	706.9	876.7	876.7	876.7	1,311.4	434.7	49.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,084.5	14,238.0	14,238.0	14,263.0	14,788.5	525.5	3.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	7,209.0	9,172.9	9,172.9	9,172.9	9,206.3	33.4	0.4%
1003 G/F Match (UGF)	2,097.6	1,713.4	1,713.4	1,713.4	2,193.1	479.7	28.0%
1004 Gen Fund (UGF)	0.0	1.4	1.4	1.4	0.0	-1.4	-100.0%
1005 GF/Prgm (DGF)	853.3	1,740.1	1,740.1	1,740.1	1,744.9	4.8	0.3%
1007 I/A Rcpts (Other)	931.9	667.3	667.3	667.3	672.8	5.5	0.8%
1037 GF/MH (UGF)	778.1	805.8	805.8	805.8	809.0	3.2	0.4%
1108 Stat Desig (Other)	214.6	137.1	137.1	162.1	162.4	0.3	0.2%
Unrestricted General (UGF)	2,875.7	2,520.6	2,520.6	2,520.6	3,002.1	481.5	19.1%
Designated General (DGF)	853.3	1,740.1	1,740.1	1,740.1	1,744.9	4.8	0.3%
Other Funds	1,146.5	804.4	804.4	829.4	835.2	5.8	0.7%
Federal Funds	7,209.0	9,172.9	9,172.9	9,172.9	9,206.3	33.4	0.4%
Positions:							
Permanent Full Time	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
1002 Fed Rcpts		9,172.9										
1003 G/F Match		1,713.4										
1004 Gen Fund		1.4										
1005 GF/Prgm		1,740.1										
1007 I/A Rcpts		667.3										
1037 GF/MH		805.8										
1108 Stat Desig		137.1										
Subtotal		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Nursing for Specialty Clinics												
	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Transfer from Nursing to Women, Children and Family Health to support a grant from Washington State Hospital Association that will increase capacity with partners to provide specialty clinics to women, children, and families across the state.												
Add College Intern III (06-#002) for Adolescent Health Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent College Intern III (06-#002), range 10, located in Anchorage, to support the Adolescent Health program.												
Subtotal		14,263.0	4,807.3	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1003 G/F Match		3.6										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		5.5										
1037 GF/MH		3.2										
1108 Stat Desig		0.3										
FY2021 GGU Salary Increases: \$34.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$16.1												

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	
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment												
1004 Gen Fund	Atrin	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.												
Replace to Align with Anticipated Expenditures												
1003 G/F Match	FndChg	476.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-476.1										
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.												
Totals		14,788.5	4,898.1	132.5	8,266.5	146.0	34.0	1,311.4	0.0	41	0	1

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		128.0	132.5	132.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			128.0	132.5	132.5
2000	In-State Employee Travel	Employee in-state travel per section spending plan	31.3	33.1	32.0
2001	In-State Non-Employee Travel	Non-employee travel per section spending plan, including patient travel for Breast and Cervical Health check	20.8	30.4	30.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	65.9	64.8	45.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	9.0	4.2	10.5
2005	Moving Costs	Moving Costs	1.0	0.0	12.0
2006	Other Travel Costs	Other Travel Costs	0.0	0.0	3.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		6,913.9	8,266.5	8,266.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			6,913.9	8,266.5	8,266.5
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	80.1	50.0	80.0
3001	Financial Services	Internal audit	1.0	25.0	1.0
3002	Legal and Judicial Services	Regulations review - legal	0.0	1.5	1.0
3003	Information Technology	Program specific information technology services (i.e., training, consulting, equipment leases, software maintenance)	44.1	20.0	44.1
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	6.4	9.0	7.0
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.	725.5	1,200.0	1,000.0
3006	Delivery Services	Freight, courier and mail postage expenditures for program related	157.5	150.0	170.0

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			6,913.9	8,266.5	8,266.5
		mailings, clinic supplies and transport of mobile mammography equipment.			
3007	Advertising and Promotions	Television, 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.	27.9	30.0	30.0
3008	Utilities	Utilities	2.4	3.5	3.5
3009	Structure/Infrastructure/Land		446.0	0.0	0.0
3010	Equipment/Machinery	Office equipment or maintenance/repair	9.7	11.9	11.9
3011	Other Services	Professional service contracts for consultative services relating to women's, children's and family health needs. (i.e., Breast and Cervical Health Check program and genetic/specialty clinics).	4,199.0	5,146.9	5,077.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	152.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data and staff time (not the statistical software, SAS)	0.0	17.0	11.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	107.8	23.1	110.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Women, Children and Family Healt (2788)	3.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	21.0	110.0	30.0
3018	Inter-Agency Information Technology	Law - Department-wide	0.0	0.5	0.5

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			6,913.9	8,266.5	8,266.5
	Telecommunications	expenditure.			
3021	Inter-Agency Mail	Admin - Department-wide	4.9	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	26.7	29.7	29.7
3022	Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961)	16.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	530.0	530.0
3024	Inter-Agency Legal	Law - Department-wide	0.4	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	1.2	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	12.2	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	5.2	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	0.0	630.0	630.0

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

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				6,913.9	8,266.5	8,266.5
3032	Inter-Agency Health	E&ED - Department-wide	Fourth R Collaboration to teach students about relationships	27.4	20.0	27.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Collaboration Efforts between Women, Children, and Family Health and Chronic Disease Prevention and Health Promotion (Dental and others), Oral Health and Obesity Prevention Collaboration - Sugared Beverages	87.0	20.0	88.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Ladies First (Breast and Cervical health check) tracking fees	45.0	45.0	45.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Authority available for miscellaneous future (undefined) inter-agency health reimbursable services agreements	0.0	85.9	231.4
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	576.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Intra-departmental support expenditure.	7.9	69.5	69.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	15.8	11.6	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	2.0	3.7	3.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	55.1	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	45.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.3	0.3	0.3

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		77.2	146.0	146.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			77.2	146.0	146.0
4000	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	63.5	136.0	125.0
4002	Household/Institutional	Cleaning supplies	12.6	5.0	15.0
4003	Scientific and Medical	Clinical supplies.	1.1	3.0	3.0
4004	Safety	Safety	0.0	2.0	3.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	34.0	34.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	34.0	34.0
5004	Equipment	Large office equipment, electronic, information technology, medical/scientific, safety, etc.	0.0	34.0	34.0

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

Component: Women, Children and Family Health (2788)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		706.9	876.7	1,311.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			706.9	876.7	1,311.4
7001	Grants		0.0	876.7	0.0
7003	Sub-Recipient Pass-Through Grants	Grants in support of Adolescent Health, Children/Youth with Special Healthcare Needs, Early/Newborn Hearing Screening and Detection and Family Planning	706.9	0.0	1,311.4

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,057.3	9,172.9	9,206.3
5002 Federal General Government - Miscellaneous Grants			1.7	0.0	0.0
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Various grants including Title V Maternal Child Health, Comprehensive Cancer Grant, Community Based Integrated Services, Rape Prevention, Improving sudden unexpected infant death (SUID) Review, Teen Prep, ICS for Child Special Healthcare Needs, Home Visiting, Title X Family Planning, Building Data Capacity, Models for Collaboration for State Chronic Disease and Oral Health programs, Oral Health Workforce, Early Hearing Detection, Pregnancy Risk Assessment Monitoring System (PRAMS), Universal Newborn Hearing Screening.	7,049.9	9,172.9	9,206.3
5021 Federal - Other Prior Year Reimbursement Recovery			5.7	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			867.7	1,740.1	1,744.9
5115 Program Receipts Health & Human Svcs - Charges for Services		Newborn Metabolic Bloodspot Screening and Specialty Clinics fees.	854.9	1,740.1	1,744.9
5125 Program Receipts - Prior Year Reimbursement Recovery			12.8	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Women, Children and Family Health (2788)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			948.6	667.3	672.8
5301 Inter-Agency Receipts	E&ED - Department-wide	Teaching and Learning Services-Early Learning Coordination, Parents as Teachers	61.7	22.0	40.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		0.0	89.6	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		114.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)	Opioid Surveillance Project (OSMAP)	0.0	0.0	125.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)	(not applicable)	426.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Alaska Breastfeeding Initiative	0.0	81.0	84.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)	Specialty Clinics for eligible Medicaid patients	12.8	18.0	17.1
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		9.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)	Pregnancy Prevention	325.0	375.0	325.0
5301 Inter-Agency Receipts	Univ - Department-wide	Neonatal Abstinence Syndrome	0.0	15.0	15.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Received through miscellaneous and changing reimbursable services agreements including Department of Health and Social Services/ Office of Children's Services/ Early Childhood Comprehensive Systems (Help Me Grow)	0.0	66.7	66.7
5108 Stat Desig (1108 Stat Desig)			214.6	162.1	162.4
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Washington University in St Louis Alaska Longitudinal Child Abuse and Neglect Linkage (ALCANLink), University of Colorado (New Steps), University of Hawaii (Western States Genetics), State of Washington (Home Visiting)	194.6	162.1	162.4

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5211 Statutory Designated Program Receipts-Contracts Prior Year		Workforce Capacity), Alaska Children's Trust (Kids Count)	20.0	0.0	0.0

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

Component: Women, Children and Family Health (2788)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,214.3	1,618.7	1,840.1
With Department of Administration	230.8	747.1	667.1
With Department of Health and Social Services	378.8	220.8	515.2
With Department of Law	0.4	0.5	0.5
With University of Alaska	576.6	630.0	630.0
With Department of Education and Early Development	27.4	20.0	27.0
With Department of Labor and Workforce Development	0.3	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		152.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)	Department of Health and Social Services/ Division of Public Health/ Health Analytics - Health Facilities Data Reporting data and staff time (not the statistical software, SAS)	0.0	17.0	11.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	107.8	23.1	110.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Women, Children and Family Healt (2788)		3.2	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	21.0	110.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	0.5	0.5
3021 Inter-Agency Mail	Admin - Department-wide		4.9	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	26.7	29.7	29.7
3022 Inter-Agency Human Resources	H&SS - Bureau of Vital Statistics (961)		16.7	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease costs	0.0	530.0	530.0

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

Component: Women, Children and Family Health (2788)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3024	Inter-Agency Legal	Law - Department-wide	0.4	0.0	0.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	1.2	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	12.2	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Intra-departmental support expenditure.	5.2	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Intra-departmental support expenditure.	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	Primary Prevention of Sexual Violence (PPSV) Bringing in the Bystander, Pediatric Care Coordinator Cohort, Extension for Community Healthcare Outcome (ECHO) Autism and Family Navigation, Workforce Development (CBAI), Leadership Education in Neurodevelopmental and Related Disabilities (LEND) Family Faculty/Family, and Alaska Pregnancy Risk Assessment Monitoring System / Childhood Understanding Behaviors (PRAMS/CUBS) phone interviewing	0.0	630.0	630.0
3032	Inter-Agency Health	E&ED - Department-wide	Fourth R Collaboration to teach students about relationships	27.4	20.0	27.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Collaboration Efforts between Women, Children, and Family Health and Chronic Disease Prevention and Health Promotion (Dental and others), Oral Health and Obesity Prevention Collaboration - Sugared Beverages	87.0	20.0	88.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Ladies First (Breast and Cervical	45.0	45.0	45.0

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

Component: Women, Children and Family Health (2788)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	health check) tracking fees Authority available for miscellaneous future (undefined) inter-agency health reimbursable services agreements	0.0	85.9	231.4
3032	Inter-Agency Health	Univ - Department-wide	Intra-departmental support expenditure.	576.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Intra-departmental support expenditure.	7.9	69.5	69.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	15.8	11.6	11.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	2.0	3.7	3.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	55.1	8.1	8.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	45.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.3	0.3	0.3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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-?002	College Intern III	NP	N	GP	Anchorage	200	10A	12.0		23,588	269	0	3,316	27,173	0
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		45,454	618	0	35,181	81,253	30,876
06-0628	Administrative Officer I	FT	A	SS	Anchorage	200	17L / M	12.0		79,585	0	0	47,529	127,114	127,114
06-1031	Accounting Technician II	FT	A	GP	Anchorage	200	14G	12.0		54,888	747	0	38,583	94,218	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13J / K	12.0		53,545	729	0	38,099	92,373	69,280
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	0	55,581	157,497	114,973
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		41,148	560	0	33,628	75,336	0
06-1404	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		72,762	990	0	45,028	118,780	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16L	12.0		70,224	955	0	44,113	115,292	0
06-1468	Public Health Specialist II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	52,050	144,174	0
06-1538	Public Health Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		72,543	987	0	44,949	118,479	35,544
06-1540	Health Program Manager III	FT	A	SS	Anchorage	200	21J	12.0		101,916	0	0	55,581	157,497	39,374
06-1621	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20Q	12.0		110,844	0	0	58,801	169,645	28,840
06-1645	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,486	532	2,649	32,902	72,569	0
06-1660	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,282	630	0	35,480	82,392	0
06-1661	Accounting Technician II	FT	A	GP	Anchorage	200	14J	12.0		57,192	778	0	39,414	97,384	48,692
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		77,612	0	0	46,817	124,429	0
06-1682	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		43,872	597	0	34,611	79,080	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		111,192	1,513	0	58,886	171,591	0
06-1708	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		91,038	1,239	0	51,619	143,896	0
06-1716	Public Health Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		62,296	848	0	41,254	104,398	0
06-1731	Public Health Specialist II	FT	A	GP	Anchorage	200	20K	12.0		88,848	1,209	0	50,829	140,886	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,324	521	0	32,610	71,455	0
06-1747	Public Health Specialist I	FT	A	GP	Anchorage	200	18A / B	12.0		60,715	826	0	40,684	102,225	0
06-1755	Program Coordinator I	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,092	0	47,735	129,095	38,729
06-1775	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		68,214	928	0	43,388	112,530	0
06-1816	Public Health Specialist II	FT	A	GP	Anchorage	200	20G / J	12.0		84,029	1,143	0	49,091	134,263	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		53,255	725	0	37,994	91,974	78,178
06-1830	Health Program Manager III	FT	A	SS	Anchorage	200	21M / N	12.0		114,954	0	0	60,283	175,237	101,638
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25J	12.0		125,388	0	0	64,045	189,433	189,433
06-1840	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		63,624	866	0	41,733	106,223	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		59,315	807	0	40,179	100,301	0
06-1891	Health Program Manager III	FT	A	SS	Anchorage	200	21O / P	12.0		123,508	0	0	63,367	186,875	37,375
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,183	492	0	31,838	68,513	0
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		102,465	1,394	0	55,739	159,598	39,900
06-2005	Health Program Manager III	FT	A	SS	Anchorage	200	21M	12.0		112,176	0	0	59,281	171,457	0
06-2028	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		62,824	855	0	41,445	105,124	67,279
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	200	24N / O	12.0		132,841	1,807	0	66,693	201,341	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: FY2021 Governor (16414)
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
06-2039	Public Health Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		65,244	888	0	42,317	108,449	0
06-2045	Public Health Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		69,894	951	0	43,994	114,839	0
06-2048	Public Health Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		70,104	954	0	44,070	115,128	0
06-5051	Public Health Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		63,000	857	0	41,508	105,365	52,683
													Total Salary Costs:	3,121,680	
													Total COLA:	28,307	
													Total Premium Pay:	2,649	
													Total Benefits:	1,892,245	
													Total Pre-Vacancy:	5,044,881	
													Minus Vacancy Adjustment of 2.91%:	(146,781)	
													Total Post-Vacancy:	4,898,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,898,100	
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,162,900	3,070,875	62.70%
1003 General Fund Match	844,985	820,400	16.75%
1005 General Fund/Program Receipts	331,020	321,389	6.56%
1007 Interagency Receipts	380,202	369,140	7.54%
1037 General Fund / Mental Health	254,920	247,504	5.05%
1108 Statutory Designated Program Receipts	70,854	68,792	1.40%
Total PCN Funding:	5,044,881	4,898,100	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.

Department of Health and Social Services
 RDU: Public Health (502)
 COMPONENT: Women, Children, and Family Health (2788)
 FT: 41 PT: 0 NP: 1

Public Hlth Nurse V
 06-1831 R-25
 Anchorage CL

Adult Health Unit

Child and Adolescent Health

MCH Epidemiology Unit

Perinatal and Early Childhood Unit

Administration

