

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

Communicate with internal and external Alaskan stakeholders through the media, websites, publications, and video; and provide outreach to vulnerable Alaskans.

Core Services

- Facilitate media relations and disseminate public information, produce publications, create and maintain websites, produce videos, and create online training.
- Ensure consistency and continuity in communication with stakeholders; help promote health communications and ensure transparency to the public regarding department activities and responsiveness to the media.
- Public Information Team members help department agencies communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

Major Component Accomplishments in 2019

- DHSS Emergency Response (Earthquake 11/18 & Ragin' Contagion): The Department of Health and Social Services' (DHSS) social media (Facebook/Twitter) provided an important vehicle for getting messages out to the public after the Nov. 30, 2018 Southcentral Alaska earthquake. Between Nov. 30 to Dec. 31, 2018, 74 posts were made on DHSS Facebook for a total reach of 87,134 and 123,980 impressions. In April, DHSS also participated in a multi-day, statewide public health exercise that involved coordination with health public information from more than two dozen health care facilities/agencies statewide.
- 1115 Waiver: Provided regular updates on the approval and implementation of Alaska's 1115 Behavioral Health Medicaid Waiver through a press release, newsletter articles, an opinion piece published in four newspapers, social media posts on Facebook and Twitter that garnered over 3,500 views, and a webpage that links to the application, implementation plan, and guidance for providers.
- Alaska Psychiatric Institute: Conducted extensive communications about the ongoing behavioral health crisis at the Alaska Psychiatric Institute (API) to keep the public, key stakeholders and employees informed as the situation has developed. This included communications materials including five press releases, a press conference, a media availability, [a webpage](#) with links to nearly 100 documents and resources and responding to numerous media inquiries.
- eWIC Cards: The Women, Infants and Children (WIC) program is implementing electronic benefits transfer (eWIC) cards to its participants in Alaska with communication assistance from the DHSS Public Information Team, including development of videos, print materials, public service announcements, social media ads and a press release. The program began issuing eWIC cards in northern Southeast Alaska in Feb. 2019 and has rolled out cards throughout the state during the spring and summer months.
- Outreach Campaigns (other various topics): Opioids in Alaska (including three press releases), Alaska Pioneer Homes (resident activities, rate increases, hospitality services contract), suicide prevention, ongoing topics relevant to Medicare beneficiaries (fraud/scams, informational webinars), National Prescription Drug Take-Back Day, safe use of marijuana, mental health awareness and reducing stigma, Aging & Disability Resource Centers brochure and Infant Learning Program topics.
- Other Written Commentary Articles: Commentaries were also written/produced on many topics including marijuana onsite consumption, the importance of play for children, and newborn blood spot screening.
- Social Media: Social media is an important outreach tool for DHSS. Post regularly on department-sponsored social media sites, which have 13,701 Facebook and 5,927 Twitter followers. Between July 1, 2018 and June 30, 2019, a total of 889 posts were made on a wide range of topics including immunizations including the flu, substance use disorder and addiction prevention, suicide prevention, STDs, sexual assault awareness, foster care recruitment, emergency preparedness, injury prevention, obesity prevention, food safety and more. Over this time period, these posts reached a total of 1,520,474 for a total 2,327,317 impressions. The DHSS Facebook page has a strong following, with approximately 14,000 followers, which ranks 14th among state health department Facebook sites in terms of followers. With a small population, that's a considerable outreach.
- Media: Responded to 615 media requests from state, local, national and international news outlets.

- Email Notifications: Sent 346 email notifications to over 619,000 recipients through the GovDelivery email system.
- DHSS Newsletter: A new DHSS newsletter for both internal and external communication was started in Nov. 2018. Four issues have been distributed so far; this newsletter currently has about 760 subscribers.
- DHSS Website: Provided regular updates to the department website, which was viewed over 15 million times by over 2.2 million website visitors in FY2019. The department website is comprised of over 6,000 webpages and more than 14,000 downloadable files.
- Training: Provided training for 8,392 employees, partners and contractors. Some of the many areas of training offered (many of which are required by federal or state law) included HIPAA Security and Privacy Training, Blood Borne Pathogens, Hazard Communication, and Mandatory Child Abuse Reporter Training. Also provided 1,260 prescribing medical staff across the state with an accredited course on Pain Management, Opioid Use Compliance, and Addiction training in Alaska. This helped achieve credits they were required to complete due to state law.
- Audio/Visual Support: The DHSS Public Information Team provides audio/visual support across all divisions including training modules, web videos, broadcast television and radio public service announcements on topics including but not limited to human papillomavirus cancer prevention, influenza, measles, vaping/e-cigarettes, opioid misuse prevention, Supplemental Nutrition Assistance Program, ewe, foster care and Medicare. Aired more than 1,356 television and radio public service announcements. The DHSS Vimeo (video sharing) site averages more than a half a million hits a year mostly from links from DHSS web pages. The Public Information Team garnered two national awards for excellence in video production and messaging in FY2018/2019 including a Telly (national video award) for a Narcan kit distribution event on the Kenai Peninsula.

Key Component Challenges

The Public Affairs unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services and its numerous functions and programs. Proposed changes to federal health care laws, controversial health topics, and related activities have significantly increased the amount of inter-departmental coordination and information requests this section receives.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information
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Public Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	951,316
Part-time	0	0	COLA	8,887
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	568,504
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,528,707

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Comm Mgr	1	0	0	0	1
Information Officer II	2	0	0	0	2
Information Officer III	1	0	0	0	1
Project Analyst	1	0	0	0	1
Publications Specialist II	2	0	0	0	2
Publications Specialist III	2	0	2	0	4
Visual Information Specialist	1	0	0	0	1
Totals	10	0	2	0	12

Component Detail All Funds
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,250.3	1,485.9	1,485.9	1,488.2	1,528.7	40.5	2.7%
72000 Travel	0.9	9.1	9.1	3.6	3.6	0.0	0.0%
73000 Services	183.6	240.8	240.8	209.0	209.0	0.0	0.0%
74000 Commodities	8.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,443.5	1,745.8	1,745.8	1,710.8	1,751.3	40.5	2.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	73.5	68.2	68.2	66.5	66.5	0.0	0.0%
1003 G/F Match (UGF)	119.5	157.8	157.8	154.0	156.1	2.1	1.4%
1004 Gen Fund (UGF)	0.0	2.1	2.1	2.1	0.0	-2.1	-100.0%
1007 I/A Rcpts (Other)	1,250.5	1,507.3	1,507.3	1,477.8	1,528.7	50.9	3.4%
1061 CIP Rcpts (Other)	0.0	10.4	10.4	10.4	0.0	-10.4	-100.0%
Unrestricted General (UGF)	119.5	159.9	159.9	156.1	156.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,250.5	1,517.7	1,517.7	1,488.2	1,528.7	40.5	2.7%
Federal Funds	73.5	68.2	68.2	66.5	66.5	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	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: Public Affairs (2874)
RDU: Departmental Support Services (106)

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		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		68.2										
1003 G/F Match		157.8										
1004 Gen Fund		2.1										
1007 I/A Rcpts		1,507.3										
1061 CIP Rcpts		10.4										
Subtotal		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Information Technology Services for a Chargeback Model												
Trout		-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.5										
Transfer from Public Affairs to Information Technology Services to support a chargeback model. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
Trout		-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
1003 G/F Match		-3.8										
Transfer from Public Affairs to Commissioner's Office to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Add Project Analyst (06-T171) to Align with Actuals												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Project Analyst (06-T171), range 22, located in Anchorage to the budget to align with actuals.												
Delete Associate Coordinator (06-T001) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Associate Coordinator (06-T001), range 18, located in Anchorage that is no longer needed.												
Align Authority with Anticipated Expenditures												
LIT		0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		1,710.8	1,488.2	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.9										
1061 CIP Rcpts		0.1										
FY2021 GGU Salary Increases: \$11.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.9												
Transfer from Administrative Support Services to Align with Anticipated Expenditures												
Trin		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.5										
Transfer authority from Administrative Support Services to Public Affairs to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Replace to Align with Anticipated Expenditures												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		-2.1										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		-10.5										
Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.												
Totals		1,751.3	1,528.7	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.9	3.6	3.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.9	3.6	3.6
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.9	3.6	3.6

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		183.6	209.0	209.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			183.6	209.0	209.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.5	0.2	0.2
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	61.7	45.6	50.6
3004	Telecommunications	Miscellaneous telecommunications services.	0.4	0.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.9	0.5	0.5
3009	Structure/Infrastructure/Land	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	61.1	3.0	3.0
3010	Equipment/Machinery		0.2	0.0	0.0
3011	Other Services	Miscellaneous services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	14.0	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	19.6	6.6	6.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	6.1	20.7	25.7
3018	Inter-Agency Information Technology	Law - Department-wide Reimbursable Services Agreement	0.0	0.1	0.1

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

Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			183.6	209.0	209.0
Telecommunications		with Department of Law Regulations Review.			
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	7.8	8.2	8.2
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	103.2	93.2
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement with Department of Law Regulations Review.	0.1	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration Risk Management for Insurance.	1.5	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting.	3.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Finance and Management Services Administrative Support Services.	5.0	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with the Commissioner's Office.	0.6	1.0	1.0
3038	Inter-Agency	H&SS - Information Technology Reimbursable Services Agreement	0.0	12.0	12.0

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

Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			183.6	209.0	209.0
Management/Consulting	Services (2754)	with Finance and Management Services Information Technology Services.			
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8.7	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8.7	10.0	10.0
4000	Business	General office supplies necessary to support programs and activities.	8.6	10.0	10.0
4021	Commodity Management Allocation		0.1	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			74.4	66.5	66.5
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	74.4	66.5	66.5
5007 I/A Rcpts (1007 I/A Rcpts)			1,250.5	1,477.8	1,528.7
5301 Inter-Agency Receipts	Commerce - Department-wide		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		61.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		1.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		63.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		7.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		26.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		34.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		6.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		10.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		41.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		16.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		24.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		60.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		4.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		1.2	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		3.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		90.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		2.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		76.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		12.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		175.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		20.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		30.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	Department wide Reimbursable Services Agreement collected from all Department of Health and Social Services divisions in support of Public Affairs, and special project operating Reimbursable Services Agreement's with divisions.	0.0	1,477.8	1,528.7
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		72.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		29.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		42.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		4.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		2.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		2.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		201.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		20.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		44.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		37.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		1.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	10.4	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Public Affairs (2874)	Special project capital Reimbursable Services Agreement's with divisions.	0.0	10.4	0.0

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

Component: Public Affairs (2874)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				58.7	159.7	154.7
With Department of Administration				33.0	136.7	131.7
With Department of Health and Social Services				25.5	22.8	22.8
With Department of Law				0.1	0.1	0.1
With Department of Labor and Workforce Development				0.1	0.1	0.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	14.0	3.0	3.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	19.6	6.6	6.6	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	6.1	20.7	25.7	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	7.8	8.2	8.2	
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	103.2	93.2	
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement with Department of Law Regulations Review.	0.1	0.0	0.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs	0.3	0.0	0.0	

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

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		(320)				
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration Risk Management for Insurance.	1.5	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting.	3.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services Administrative Support Services.	5.0	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	0.6	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services Information Technology Services.	0.0	12.0	12.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

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
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17B / C	12.0		57,915	788	0	39,674	98,377	0
06-0513	Publications Specialist III	FT	A	GP	Juneau	205	19L / M	12.0		92,378	1,257	0	52,102	145,737	0
06-0609	Visual Information Specialist	FT	A	GP	Anchorage	200	17K	12.0		72,696	989	0	45,004	118,689	0
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17C / D	12.0		59,577	811	0	40,274	100,662	0
06-1040	Publications Specialist III	FT	A	GP	Anchorage	200	19N	12.0		91,886	1,250	0	51,924	145,060	0
06-1086	Publications Specialist III	FT	A	GP	Juneau	205	19F / G	12.0		80,196	1,091	0	47,709	128,996	0
06-1400	Publications Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,178	764	0	39,048	95,990	0
06-1862	Publications Specialist III	FT	A	GP	Anchorage	200	19E / F	12.0		74,405	1,012	0	45,621	121,038	0
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20C / D	12.0		79,205	0	0	47,392	126,597	0
06-1954	Publications Specialist II	FT	A	GP	Anchorage	200	16K	12.0		68,016	925	0	43,317	112,258	0
06-8626	Dep Comm Mgr	FT	A	SS	Anchorage	200	22D / E	12.0		94,904	0	0	53,053	147,957	0
06-T171	Project Analyst	FT	A	XE	Anchorage	N00	22R	12.0		123,960	0	0	63,386	187,346	0

	Total Positions	New	Deleted	Total Salary Costs:	951,316
Full Time Positions:	12	0	0	Total COLA:	8,887
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	568,504
Positions in Component:	12	0	0	Total Pre-Vacancy:	1,528,707
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	1,528,707
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,528,707

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,528,707	1,528,707	100.00%
Total PCN Funding:	1,528,707	1,528,707	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.

FY2021 Governor
Department of Health and Social Services
Departmental Support Services
Public Affairs

