

State of Alaska FY2022 Governor's Operating Budget

Department of Health and Social Services Public Health Administrative Services Component Budget Summary

Component: Public Health Administrative Services**Contribution to Department's Mission**

Provide management and leadership to ensure an efficient and effective public health system.

Core Services

- Develop policies that support division efforts to provide the essential services that protect and promote the public's health.
- Assure adequate and competent public health infrastructure and workforce.
- Monitor and evaluate service effectiveness and quality in the division and the public health system as a whole.

Major Component Accomplishments in 2020

- The Division Director and Chief Medical Officer provided leadership and staffing for the Unified Command for the COVID-19 pandemic response through:
 - Supported successful repatriation flight of US citizens from Wuhan, China in January 2020.
 - Provided expertise and support for Health Mandates and Health Alerts.
 - Implemented testing at 10 airports in June 2020 to support travel mandate.
 - Coordinated fishing industry communication, mandate compliance, and other supports.
 - Established data dashboard to share information with the public.
 - Worked with communities, employers, tribes, health care providers, and others to respond to outbreaks.
 - Partnered with the Alaska Native Tribal Health Consortium to coordinate COVID-19 logistics, including centralized distribution of personal protective equipment and testing supplies and to develop specimen collection training for community health aides and practitioners.
 - Scaled-up a contract tracing system. Partnered with the University of Alaska Anchorage to develop the Contact Tracing Training system. Partnered with Anchorage Health Department, Anchorage School Districts, North Slope Borough, Maniilaq Association, the Alaska Native Epidemiology Center, the Centers for Disease Control and Prevention Arctic Investigations Program, Yukon-Kuskokwim Health Corporation, University of Alaska Anchorage, school districts, and others to build contact tracing workforce.
 - Established Project Extension for Community Health Outcomes (ECHO) to share expertise with the public and healthcare providers. This is a collaborative model to educate and respond to questions and feedback in real time. The state has set up over 15 different virtual meetings every week that serve more than 2,000 Alaskans. COVID-19-specific topics range from the science of COVID-19; up-to-date information for medical providers; situational awareness for communities; media questions and answers; and a forum for caregivers and classroom teachers. Other topics include school health best practices; perinatal and palliative care; emergency medical services; vaccine planning; and dental care. Information is shared at large gatherings and community events, with local government, and with faith communities.
- The state health improvement plan, Healthy Alaskans, led by the Alaska Department of Health and Social Services and the Alaska Native Tribal Health Consortium, is a blueprint that establishes statewide health priorities and targets for a ten-year period to improve the health of all Alaskans. In FY2020, the initiative closed out the prior decade and began implementation for Healthy Alaskans 2030. The Healthy Alaskans 2030 plan includes targets for 30 health objectives informed by a statewide health assessment, community capacity review of the public health system and infrastructure, and input from more than 1,600 Alaskans who responded to a survey asking Alaskans about their health priorities.
- The Office of Substance Misuse and Addiction Prevention:
 - Implemented a new afterschool program to reduce risk factors and increase protective factors related to youth substance misuse.
 - Project Harm Reduction, Overdose Prevention, and Education (HOPE) distributed 9,000 Narcan Kits to community partners across Alaska used to respond to opioid overdose.
 - Developed an Addiction in the Workplace guide to support Alaska employers' in addressing substance use prevention, treatment, and recovery in Alaska's workforces.
 - Provided trainings in trauma-informed care training for public health nurses and mental health first aid for public

- safety agencies.
- Conducted assessments for Southeast Alaska harm reduction needs and statewide emergency department opioid interventions.
 - Established a multi-disciplinary Linkage to Substance Use Disorder Care Committee in conjunction with the Office of Emergency Medical Services to link people at high risk of overdose to treatment at the point of response. Awards went out October 2020.
 - Collaborated with a variety of state agencies on data projects including a “Drug Overdose Mortality Report.”
 - Worked with six communities throughout the state to increase awareness around opioids misuse, safe disposal of opioids and to ensure safe access to prescription drugs.

Key Component Challenges

- Unintentional drug overdoses are a growing public health epidemic in the United States; Alaska also faces a challenging crisis of drug overdose deaths. The issues surrounding opioids and substances of misuse are complex and will require multi-pronged strategies. The process will not be solved quickly and will require partnerships and sustained collaboration at the local, state, and federal levels. Providing accurate and detailed information to stakeholders remains a priority.
- Public Health must develop creative and collaborative plans and continue to explore non-traditional financing options to ensure adequate long-term resources to sustain core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.

Significant Changes in Results to be Delivered in FY2022

No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 78	Grant Programs
12 AAC 40	State Medical Board

Contact Information
Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.robbs@alaska.gov

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	20	21	Annual Salaries	1,989,274
Part-time	0	0	COLA	14,248
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,113,710
			<i>Less 3.77% Vacancy Factor</i>	<i>(117,632)</i>
			Lump Sum Premium Pay	0
Totals	21	22	Total Personal Services	2,999,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Administrative Assistant II	1	0	2	0	3
Admn OPS Mgr I	0	0	1	0	1
Chief Medical Officer/Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Epidemiology Specialist II	1	0	0	0	1
Health Program Manager III	2	0	0	0	2
Nurse Consultant II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Public Health Specialist II	2	0	0	0	2
Totals	16	0	6	0	22

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,613.1	2,966.7	2,966.7	2,879.2	2,999.6	120.4	4.2%
72000 Travel	49.8	195.8	195.8	195.8	195.8	0.0	0.0%
73000 Services	3,813.2	3,827.4	3,827.4	4,115.7	4,115.7	0.0	0.0%
74000 Commodities	819.3	1,129.1	1,129.1	1,144.1	1,132.1	-12.0	-1.0%
75000 Capital Outlay	0.0	70.0	70.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,134.0	1,645.0	1,645.0	2,145.0	2,145.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,429.4	9,834.0	9,834.0	10,479.8	10,588.2	108.4	1.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	421.6	421.6	421.0	0.0	-421.0	-100.0%
1002 Fed Rcpts (Fed)	3,438.3	3,209.1	3,209.1	4,159.1	4,218.5	59.4	1.4%
1003 G/F Match (UGF)	1,668.4	1,262.8	1,262.8	1,265.0	1,731.0	466.0	36.8%
1004 Gen Fund (UGF)	3.1	1.6	1.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,208.5	2,295.9	2,295.9	1,970.9	1,972.0	1.1	0.1%
1037 GF/MH (UGF)	11.3	324.3	324.3	324.3	325.6	1.3	0.4%
1108 Stat Desig (Other)	19.9	5.0	5.0	25.8	25.8	0.0	0.0%
1254 MET Fund (DGF)	2,079.9	2,313.7	2,313.7	2,313.7	2,315.3	1.6	0.1%
Unrestricted General (UGF)	1,682.8	2,010.3	2,010.3	2,010.3	2,056.6	46.3	2.3%
Designated General (DGF)	2,079.9	2,313.7	2,313.7	2,313.7	2,315.3	1.6	0.1%
Other Funds	1,228.4	2,300.9	2,300.9	1,996.7	1,997.8	1.1	0.1%
Federal Funds	3,438.3	3,209.1	3,209.1	4,159.1	4,218.5	59.4	1.4%
Positions:							
Permanent Full Time	20	21	21	20	21	1	5.0%
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: Public Health Administrative Services (292)
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0
1001 CBR Fund		421.6										
1002 Fed Rcpts		3,209.1										
1003 G/F Match		1,262.8										
1004 Gen Fund		1.6										
1007 I/A Rcpts		2,295.9										
1037 GF/MH		324.3										
1108 Stat Desig		5.0										
1254 MET Fund		2,313.7										
Subtotal		9,834.0	2,966.7	195.8	3,827.4	1,129.1	70.0	1,645.0	0.0	21	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Public Health Laboratories for Healthy Alaskans 2030												
	Trin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		5.8										

Transfer authority from Public Health Laboratories to Public Health Administrative Services to support Healthy Alaskans 2030, which is a program to improve the health of Alaskans by 2030 with the support of partners and stakeholders throughout the state. A Robert Wood Johnson grant from the University of Wisconsin supports these activities.

Transfer from Women, Children, and Family Health for Prescription Drug Monitoring Program												
	Trin	450.0	50.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		450.0										

Transfer authority from Women, Children, and Family Health to Public Health Administrative Services in support of federal opioid grant awards to the state to provide services for the Prescription Drug Monitoring Program and Overdose Death Review Committee. In addition, a comprehensive public health prevention framework is being designed to reduce the progression of poly-substance misuse and its related problems while strengthening prevention capacity and infrastructure at the community and state levels using a public health approach that is driven by data and activated through community coalitions.

Transfer from Epidemiology for Naloxone and Medication-Assisted Treatment												
	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Transfer authority from Epidemiology to Public Health Administrative Services for opioid grants. These grants directly support community law enforcement and other first responder diversion programs, provide Naloxone for law enforcement and other first responders, support take-back programs for unused controlled substances found in the home and used by hospitals and long-term facilities, and assist with evidence-based treatment such as medication-assisted treatment within the community.

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

Component: Public Health Administrative Services (292)

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 to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services												
1007 I/A Rcpts	Trout	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Public Health Administrative Services to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening).												
Transfer from Emergency Programs for Public Health Accreditation Supplies												
1108 Stat Desig	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
Transfer authority from Emergency Programs to Public Health Administrative Services to purchase branded supplies for accreditation. Funding comes from the Health Equity Committee at the University of Washington for Northwest Public Health.												
Transfer to Chronic Disease Prevention and Health Promotion for Youth Risk Behavior Survey												
1007 I/A Rcpts	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion for the Youth Risk Behavior Survey. This survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity.												
The Youth Risk Behavior Survey occurs every other fiscal year; FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff.												
Align Authority for Contracts Mitigating Opioid Addiction and Bolstering Opioid Death Review Committee Contracts												
	LIT	0.0	0.0	0.0	70.0	0.0	-70.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to services for federal authority for opioid addiction, opioid response, and opioid death review committee contracts for federal grants awarded to the Office of Substance Misuse and Addiction Prevention.												
Transfer to Bureau of Vital Statistics for Personal Services												
1001 CBR Fund	Trout	-0.6	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Transfer authority from Public Health Administrative Services to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. This transfer reduces general funds in Public Health Administrative Services to \$0. Bureau of Vital Statistics is returning \$2.2 of general fund match to Public Health Administrative Services.												

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Bureau of Vital Statistics for Professional Service Contracts												
1003 G/F Match	Trin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Bureau of Vital Statistics to Public Health Administrative Services for professional service contracts. The remaining authority is sufficient to cover anticipated expenditures.												
Add a Non-Permanent Office Assistant II (06-N19030) to Support OSMAP												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Office Assistant II (06-N19030), range 10, located in Anchorage to support the Office of Substance Misuse and Addiction Prevention program. This position also assists with inventory assistance for a project for harm reduction, overdose prevention, and education (Project HOPE), which distributes and administers naloxone in response to opioid overdoses.												
Transfer Public Health Microbiologist I (06-1941) to Public Health Laboratories to Expand Lab Capacity												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant, full-time Health Program Manager IV (06-1941), range 23, located in Anchorage from Public Health Administrative Services to Public Health Laboratories to expand lab capacity. The position is reclassified to a full-time Public Health Microbiologist I, range 17, located in Fairbanks.												
The position is needed in the Alaska State Virology Laboratory to expand capacity across the lab, especially for hepatitis C virus characterization in collaboration with the Department of Corrections. The Department of Corrections provides funding for the position, which processes prisoner samples to identify and eradicate hepatitis C in the prison population.												
Align Authority for Core Services and Intra-Departmental Support												
	LIT	0.0	-135.3	0.0	135.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,479.8	2,879.2	195.8	4,115.7	1,144.1	0.0	2,145.0	0.0	20	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		4.5										
1007 I/A Rcpts		1.1										
1037 GF/MH		1.3										
1254 MET Fund		1.6										

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

Component: Public Health Administrative Services (292)
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	
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.0												
FY2022 Nurse Salary Study												
1002 Fed Rcpts	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increases due to nurse salary study: \$14.3												
Transfer Office Assistant I (06-1253) from Rate Review												
1002 Fed Rcpts	Trin	40.6	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		40.5										
Transfer a full-time, Office Assistant I (06-1253), range 8, located in Anchorage from Rate Review to Public Health Administrative Services.												
Administrative support efficiencies were achieved and the essential duties of the Office Assistant I within Rate Review have been absorbed. The Director's Office within Public Health Administrative Services in Anchorage does not have local administrative support. The Office Assistant I position is being transferred to meet the need.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-421.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		421.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to personal services to comply with vacancy factor guidelines.												
Totals		10,588.2	2,999.6	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	21	0	1

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		49.8	195.8	195.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			49.8	195.8	195.8
2000	In-State Employee Travel	Employee in-state travel per section spending plan - Opioid Response	32.4	95.3	100.0
2001	In-State Non-Employee Travel	Non-employee travel to in-state conferences.	1.7	30.6	5.3
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan - Opioid Response	13.6	67.2	85.5
2003	Out of State Non-Employee Travel		3.8	0.0	0.0
2006	Other Travel Costs	Training and conference registration for staff, memberships, and employee tuition.	-1.7	2.7	5.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,813.2	4,115.7	4,115.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,813.2	4,115.7	4,115.7
3000	Education Services	Continuing education concerning Public Health Law, policy and procedures	252.6	25.4	40.4
3001	Financial Services	Financial Services	151.1	25.0	25.0
3003	Information Technology	Information Technology	59.6	123.0	123.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	8.8	10.0	10.0
3006	Delivery Services	Delivery Services	0.0	15.0	15.0
3007	Advertising and Promotions	Media and Outreach for Opioid Response	0.0	450.0	450.0
3009	Structure/Infrastructure/Land	Lease costs.	63.0	24.0	24.0
3010	Equipment/Machinery	Equipment/Machinery	5.6	15.0	15.0
3011	Other Services	Contracts to administer marijuana fund and opioid response activities.	2,354.8	3,097.9	2,400.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	91.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support expenditure.	0.0	175.0	175.0
3017	Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.6	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Intra-departmental support	11.0	49.4	12.0

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

Component: Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,813.2	4,115.7	4,115.7
	Telecommunications	expenditure.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Intra-departmental support expenditure.	0.0	1.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Intra-departmental support expenditure.	13.5	2.0	9.1
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	14.1	6.8	14.5
3022	Inter-Agency Human Resources	Univ - Department-wide Reimbursable services agreement for Project Extension to Community Healthcare Outcomes (ECHO)	44.9	0.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide Intra-departmental support expenditure.	0.0	75.0	60.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Department of Law for regulations review	19.3	1.2	20.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Intra-departmental support expenditure.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support expenditure.	8.2	1.0	8.2
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	3.1	0.0	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide Reimbursable services agreement for DOA Bureau of Justice Assistance (BJA) Prescription Drug Monitoring Program (PDMP)	147.7	0.0	155.0

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

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				3,813.2	4,115.7	4,115.7
3032	Inter-Agency Health	E&ED - Department-wide	Reimbursable services agreement for Department of Education and Early Development Partnership	98.4	0.0	98.0
3032	Inter-Agency Health	H&SS - Alaska Psychiatric Institute (311)	Reimbursable services agreement with Alaska Psychiatric Institute for Emergency Department Information Exchange (EDie)	40.0	0.0	40.0
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)	Reimbursable services agreement with Behavioral Health Administration for Motivational Coalition Trainer	20.0	0.0	20.0
3032	Inter-Agency Health	H&SS - Nursing (288)	Reimbursable services agreement with Nursing for trauma-informed care (TIC) travel	11.5	0.0	11.0
3032	Inter-Agency Health	H&SS - Probation Services (2134)	Reimbursable services agreement with Delinquency Prevention for Youth Delinquency Prevention / Marijuana Education	65.5	0.0	65.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Reimbursable services agreement with Women, Children, and Family Health for Screening and Brief Intervention in Alaska's Secondary Schools	68.2	0.0	68.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration for business applications chargeback	13.5	0.0	13.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	8.9	5.0	5.0
3038	Inter-Agency	H&SS - Commissioner's Office (317)	Intra-departmental support	1.6	3.0	3.0

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

Component: Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,813.2	4,115.7	4,115.7
	Management/Consulting	expenditure.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	96.5	8.0	98.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	79.3	0.0	82.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	59.1	0.0	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		819.3	1,144.1	1,132.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			819.3	1,144.1	1,132.1
4000	Business	Business/office supplies	21.8	75.3	75.3
4002	Household/Institutional	Supplies for multiple offices and events.	0.0	28.8	16.8
4003	Scientific and Medical	Opioid Response	797.6	1,040.0	1,040.0
4021	Commodity Management Allocation		-0.1	0.0	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	0.0
5002	Structures and Infrastructure	Laboratory Information Management System (LIMS) upgrade for Opioid Response.	0.0	0.0	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		1,134.0	2,145.0	2,145.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	1,134.0	2,145.0	2,145.0
7001	Grants	Marijuana and opioid education grants	1,134.0	2,145.0	2,145.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,438.3	4,159.1	4,218.5
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the Department's Cost Allocation Plan; Centers for Disease Control and Prevention (CDC) Crisis Grant and Death Review for Opioid response	0.0	4,159.1	4,218.5
5019 Federal - Miscellaneous Grants			3,438.3	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees for Division Public Health Services	0.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,208.5	1,970.9	1,972.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		965.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		52.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	Opioid Response from various state agencies	0.0	1,970.9	1,972.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		190.7	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			19.9	25.8	25.8
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Robert Wood Johnson Foundation for quality improvement	0.0	25.8	25.8
5204 Statutory Dsgntd Prgrm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			19.9	0.0	0.0
6003 G/F Match (1003 G/F Match)			15.5	0.0	0.0
6102 Match - Prior Year Reimbursement Recovery			15.5	0.0	0.0
6254 MET Fund (1254 MET Fund)			0.0	2,313.7	2,315.3
6254 MET Fund - Selected Sales and Use Tax		Marijuana funds	0.0	2,313.7	2,315.3

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

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

Component: Public Health Administrative Services (292)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	917.7	330.4	1,013.3
With Department of Administration	154.6	135.2	121.3
With Department of Health and Social Services	391.5	192.0	568.0
With University of Alaska	104.6	0.0	50.0
With Department of Law	19.3	2.2	20.0
With Department of Transportation/Public Facilities	0.1	0.0	0.0
With Department of Commerce, Community, and Economic Development	147.7	0.0	155.0
With Department of Education and Early Development	98.4	0.0	98.0
With Office of the Governor	1.4	0.0	0.0
With Department of Labor and Workforce Development	0.1	1.0	1.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	91.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	0.0	175.0	175.0
3017 Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.6	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	11.0	49.4	12.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	1.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide		0.1	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	13.5	2.0	9.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support	14.1	6.8	14.5

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

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			expenditure.			
3022	Inter-Agency Human Resources	Univ - Department-wide	Reimbursable services agreement for Project Extension to Community Healthcare Outcomes (ECHO)	44.9	0.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Intra-departmental support expenditure.	0.0	75.0	60.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for regulations review	19.3	1.2	20.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	8.2	1.0	8.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	3.1	0.0	3.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide	Reimbursable services agreement for DOA Bureau of Justice Assistance (BJA) Prescription Drug Monitoring Program (PDMP)	147.7	0.0	155.0
3032	Inter-Agency Health	E&ED - Department-wide	Reimbursable services agreement for Department of Education and Early Development Partnership	98.4	0.0	98.0
3032	Inter-Agency Health	H&SS - Alaska Psychiatric Institute (311)	Reimbursable services agreement with Alaska Psychiatric Institute for Emergency Department Information Exchange (EDie)	40.0	0.0	40.0
3032	Inter-Agency Health	H&SS - Behavioral Health Administration (2665)	Reimbursable services agreement with Behavioral Health Administration for Motivational	20.0	0.0	20.0

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

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Coalition Trainer			
3032	Inter-Agency Health	H&SS - Nursing (288)	Reimbursable services agreement with Nursing for trauma-informed care (TIC) travel	11.5	0.0	11.0
3032	Inter-Agency Health	H&SS - Probation Services (2134)	Reimbursable services agreement with Delinquency Prevention for Youth Delinquency Prevention / Marijuana Education	65.5	0.0	65.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Reimbursable services agreement with Women, Children, and Family Health for Screening and Brief Intervention in Alaska's Secondary Schools	68.2	0.0	68.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with Department of Administration for business applications chargeback	13.5	0.0	13.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	8.9	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	1.6	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	96.5	8.0	98.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	79.3	0.0	82.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	59.1	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Public Health Administrative Services (292)
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
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		66,359	903	0	42,719	109,981	54,991
06-0623	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		68,135	927	0	43,360	112,422	112,422
06-1001	Division Director - Px	FT	A	XE	Anchorage	N00	27D / E	12.0		118,521	0	0	61,425	179,946	0
06-1153	Program Coordinator II	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,221	0	51,150	142,110	0
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8M	12.0		42,720	581	0	34,195	77,496	38,748
06-1569	Health Program Manager III	FT	A	SS	Anchorage	200	21A / B	12.0		79,566	0	0	47,522	127,088	127,088
06-1671	Division Operations Manager	FT	A	SS	Juneau	605	24B / C	12.0		106,018	0	0	57,060	163,078	163,078
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14F	12.0		56,394	767	0	39,126	96,287	96,287
06-1712	Accountant III	FT	A	GP	Juneau	205	18G	12.0		76,694	1,043	0	46,446	124,183	124,183
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		117,140	0	0	61,071	178,211	178,211
06-1827	Public Health Specialist II	FT	A	GP	Anchorage	200	20D / E	12.0		77,439	1,054	0	46,715	125,208	0
06-1834	Admn OPS Mgr I	FT	A	SS	Juneau	205	22F	12.0		103,626	0	0	56,198	159,824	159,824
06-1835	Health Program Manager III	FT	A	GP	Anchorage	200	21J / K	12.0		95,301	1,297	0	53,156	149,754	149,754
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30A	12.0		283,155	0	0	112,188	395,343	166,044
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14N	12.0		65,637	893	0	42,459	108,989	108,989
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,565	674	0	36,663	86,902	86,902
06-2050	Public Health Specialist II	FT	A	GP	Anchorage	200	20G	12.0		83,402	1,135	0	48,865	133,402	0
06-2057	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		73,931	1,006	0	45,450	120,387	0
06-2415	Nurse Consultant II	FT	A	GP	Anchorage	200	26C / D	12.0		106,226	1,445	0	57,095	164,766	0
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		64,249	874	0	41,959	107,082	0
06-N19030	Office Assistant II	NP	A	GP	Anchorage	200	10C / D	12.0		37,513	428	0	24,065	62,006	0
06-X213	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29A	12.0		127,944	0	0	64,823	192,767	0
													Total Salary Costs:	1,989,274	
													Total COLA:	14,248	
													Total Premium Pay:	0	
													Total Benefits:	1,113,710	
													Total Pre-Vacancy:	3,117,232	
													Minus Vacancy Adjustment of 3.77%:	(117,632)	
													Total Post-Vacancy:	2,999,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,999,600	
Full Time Positions:		21	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		22	0	0											
Total Component Months:		264.0													

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: FY2022 Governor (17280)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

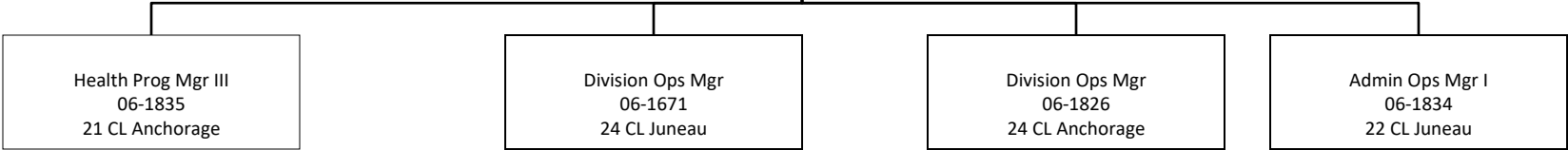
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,215,361	1,169,498	38.99%
1003 General Fund Match	1,275,453	1,227,323	40.92%
1007 Interagency Receipts	141,755	136,406	4.55%
1037 General Fund / Mental Health	291,068	280,084	9.34%
1254 Marijuana Education and Treatment Fund	193,596	186,290	6.21%
Total PCN Funding:	3,117,232	2,999,600	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: Public Health Administrative Services (292)

Chief Medical
Officer/Director
06-1868
30 EX Anchorage

Division Director
06-1001
27 PX Anchorage



Health Prog Mgr III
06-1569
21 CL Anchorage

Program Coord II
06-1153
20 CL Anchorage

Lead Pharmacist
06-X213
29 EX Anchorage

Program Coord I
06-5081
18 CL Anchorage

Nurse Consultant
06-2415
26 CL Anchorage

Admin Assistant II
06-1999
14 CL Anchorage

Public Health Spec II
06-1827
20 CL Anchorage

Program Coord I
06-0508
18 CL Anchorage

Epidemiology
Specialist II
06-2057
20 CL Anchorage

Office Assistant II
06-N19030
10 CL Anchorage

Public Health Spec II
06-2050
20 CL Anchorage

Administrative
Assistant II
06-2029
14 CL Juneau

Administrative
Assistant II
06-1674
14 CL Juneau

Accountant III
06-1712
18 CL Juneau

Accountant III
06-0623
18 CL Juneau

Office Assistant I
06-1253
8 CL Anchorage