

State of Alaska FY2022 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 2020

- **COVID-19 Response:** The Alaska Department of Health and Social Services (DHSS), Public Information Team (PIT) has been on the frontlines of COVID-19 even before the virus reached the United States. The PIT had members on the first weekend phone calls about a potential repatriation flight in late January before the world knew what to call this virus. And just a few days later, on Tuesday, January 28 (into the early morning hours of the 29th) PIT members were stationed at Anchorage Ted Stevens International Airport as 201 passengers made it home to the United States from Wuhan, China. In the early morning hours of January 29, DHSS sent out a press release and held a press conference at Ted Stevens International Airport with reporters both in person and on the phone lines. Little did the DHSS Public Information Team know that this was just the beginning of an unprecedented level of communication that continues as we work to combat COVID-19.
- **COVID-19 Web Page:** DHSS created a COVID-19 webpage and then redesigned it to make it simplified and easy to navigate. It provides Alaska based guidance on a wide variety of topics, including highlighting resources for specific groups such as the at-risk population, school children and travelers to Alaska. Other areas include ways each Alaskan can take action to protect themselves and direct links to the latest updates in various formats. These formats include updated videos and podcasts from our subject matter experts as DHSS tries to find every way possible to communicate with the public. The DHSS COVID-19 information page also hosts the COVID-19 Data Dashboard. The most comprehensive group of tables and charts, most of which are interactive, that supply daily updates on statistics involving COVID-19. The COVID-19 Data Dashboard lists more than positive case counts it is truly a tool that can be used by both citizens and scientists (there are more DHSS website statistics listed below).
- **Education and Outreach:** The DHSS Public Information Team responds daily to whatever needs immediate attention but also works proactively on education and outreach, and on communications projects for our divisions as well as working with partners in communities around the state. DHSS hosts many joint conference calls which turned into online meetings for many groups including the Joint Information Center/Unified Command, statewide partners (which include public information officers from around Alaska), and smaller breakout sessions focusing on specific topics. At its peak each week consisted of 10+ online meetings. DHSS also supports all communities, businesses and non-profits that reach out for assistance in COVID-19 messaging and mitigation. One example is the COVID-19 Business Toolkit which supplies free and easily attainable resources for businesses or any organization who wants to use communication tools (designed by DHSS) such as signs, posters or social media graphics to remind Alaskans what they can do to stop the spread of COVID-19.
- It should be noted that between January and June 2020 DHSS issued 114 press releases related to COVID-19. Since Alaska started consistently having positive cases this includes daily releases on case counts. DHSS also participated in daily press conferences in conjunction with the Governor's office to constantly keep Alaskans updated.

Other Communication Highlights:

- **Wildfires Response:** In the summer of 2019, wildfires burned across our state. Through several communication channels DHSS provided health information on high temperatures, smoke inhalation and preparedness. On

August 21, 2019, Commissioner Crum activated the DHSS Emergency Operations Center (EOC) at Level 2 for the wildfires all around Alaska.

- **“Comp Plan”**: DHSS coordinated with the Alaska Mental Health Trust to create the “Comp Plan” also known as the Comprehensive Mental Health Plan for Alaska. The plan was finalized, and a joint press release issued July 2019.
- **1115 Waiver**: Communication continued with the 1115 Waiver throughout the year. More time was spent explaining the waiver including an op-ed explaining how the 1115 Waiver is a key tool to redesign Alaska’s behavioral health system in August 2019. In addition to CMS approval of 1115 Waiver, designed, formatted, and edited the first editions of the Medication Assisted Treatment Guide in November 2019 and press release December 2019.
- **Alaska Psychiatric Institute (API)**: Continued updates on the facility as changes occurred, including at the time, a new interim Chief Executive Officer as well as a press conference in August, 2019, announcing when API met Centers for Medicare and Medicaid Services (CMS) certification requirements.
- **Social Media**: Social media is an important outreach tool for DHSS. The Public Information Team posts regularly on department-sponsored social media sites, which have 13,701 Facebook and 7,398 Twitter followers. Between July 1, 2019 and June 30, 2020, a total of 11,191 Facebook posts were made on a wide range of topics including COVID-19, immunizations including the flu, substance use disorder and addiction prevention, suicide prevention, and more. Over this period, these posts reached a total of 21,824,432 for a total 25,134,836 impressions. The DHSS Facebook page has a strong following, with approximately 40,030 followers. With a small population, that’s a considerable outreach. Also, due to working on messaging to a younger demographic DHSS increased its presence on the social media platform Instagram. As COVID-19 mitigation and messaging continues we hope to grow our 1,721 DHSS Instagram followers.
- **Media**: Before COVID-19, DHSS was seeing normal to high numbers of media requests centered around many topics including the potential measles outbreak, the Alaska Psychiatric Institute, and the Alaska Pioneer Home System. When COVID-19 activity increased so did the media requests. Through the later months of FY2020 DHSS was averaging between 10 to 20 media requests a day from local, state, national and international news outlets.
- **Email Notifications**: Sent 761 (up 415 from FY2019) email notifications to over 4.6 million recipients through the GovDelivery email system.
- **DHSS Website**: Provided regular updates to the department website, which is comprised of over 1,000 webpages and more than 15,000 downloadable files. The website was viewed nearly 25 million times by over 4.2 million website visitors in FY2020 (an increase from over 15 million times by over 2.2 million website visitors in FY2019). Visits and views doubled during our COVID-19 response. Search performance is at an all-time high.
- **Training**: Provided training for 3,515 state employees, partners, and contractors many of the sessions are required by federal or state law.
- **Audio/Visual Support**: The DHSS Public Information Team provides audio/visual (A/V) support across all divisions including training modules, web videos, broadcast television and radio public service announcements on many topics including COVID-19. Aired thousands of 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 saw an increase in demand for video this year. Dr. Zink provided consistent updates to Alaska residents on COVID-19. Demand for A/V support also increased due to divisions sharing information remotely. Social media also saw a rise in A/V demand this year.

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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	968,064
Part-time	0	0	COLA	9,063
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	541,657
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,518,784

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Comm Mgr	1	0	0	0	1
Information Officer II	3	0	0	0	3
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	11	0	2	0	13

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,293.1	1,527.4	1,527.4	1,552.3	1,518.8	-33.5	-2.2%
72000 Travel	0.2	3.6	3.6	3.6	3.6	0.0	0.0%
73000 Services	214.1	209.0	209.0	209.0	209.0	0.0	0.0%
74000 Commodities	22.1	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	1,529.5	1,750.0	1,750.0	1,774.9	1,741.4	-33.5	-1.9%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	39.0	39.0	39.0	0.0	-39.0	-100.0%
1002 Fed Rcpts (Fed)	92.5	66.5	66.5	66.5	66.5	0.0	0.0%
1003 G/F Match (UGF)	143.4	117.1	117.1	117.1	156.1	39.0	33.3%
1004 Gen Fund (UGF)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,293.0	1,527.4	1,527.4	1,552.3	1,518.8	-33.5	-2.2%
Unrestricted General (UGF)	144.0	156.1	156.1	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	1,293.0	1,527.4	1,527.4	1,552.3	1,518.8	-33.5	-2.2%
Federal Funds	92.5	66.5	66.5	66.5	66.5	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund		39.0										
1002 Fed Rcpts		66.5										
1003 G/F Match		117.1										
1007 I/A Rcpts		1,527.4										
Subtotal		1,750.0	1,527.4	3.6	209.0	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Facilities Management to Align with Anticipated Expenditures												
	Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.9										
Transfer authority from Facilities Management to Public Affairs to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Add On-Call Information Officer II (06-N20023) for COVID Media Response												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Information Officer II (06-N20023), range 17, located in Anchorage, expiration 6/16/2021. Coronavirus outbreak public outreach is consuming a considerable amount of staff time. Adding this on-call position will ensure timely and effective communication with the Alaska public on imminent health risks.												
Change Project Analyst (06-T171) to Non-Permanent for Technical Correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Change Project Analyst (06-T171), range 22, located in Anchorage, from full-time to non-permanent for a technical correction.												
Subtotal		1,774.9	1,552.3	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.7										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$9.7												
Transfer Authority to Information Technology Services to Support Chargeback												
	Trout	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.2										

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		
										PFT	PPT	NP
Transfer authority to Information Technology Services to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated expenditures.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-39.0										
1003 G/F Match		39.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,741.4	1,518.8	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.2	3.6	3.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.2	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.	0.0	3.6	3.6
2002	Out of State Employee Travel		0.2	0.0	0.0

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		214.1	209.0	209.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			214.1	209.0	209.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.4	0.2	0.2
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	36.8	50.6	35.0
3004	Telecommunications	Miscellaneous telecommunications services.	0.0	0.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	3.0	3.0
3011	Other Services	Miscellaneous services.	0.0	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.	51.0	3.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	29.0	6.6	20.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	5.9	25.7	5.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Services Agreement with Department of Law Regulations Review.	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			214.1	209.0	209.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	8.4	8.2	8.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	67.1	93.2	70.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.1	0.0	1.0
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.	1.3	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.	5.9	0.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.5	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.	4.9	3.2	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	0.9	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			214.1	209.0	209.0
Management/Consulting	Services (2754)	with Finance and Management Services Information Technology Services.			
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	1.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		22.1	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			22.1	10.0	10.0
4000	Business	General office supplies necessary to support programs and activities.	22.1	10.0	10.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			92.5	66.5	66.5
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	92.5	66.5	66.5
5007 I/A Rcpts (1007 I/A Rcpts)			1,293.0	1,552.3	1,518.8
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		51.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		2.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		18.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		13.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		47.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		2.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		40.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		6.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		56.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		13.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		27.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		100.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		2.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		2.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)		14.9	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		2.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		50.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		65.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		2.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		1.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		11.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		19.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		259.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		19.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		9.5	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.	1.4	1,552.3	1,518.8
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		4.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svc's (236)		54.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		79.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		48.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		3.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		2.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		3.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		8.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		135.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		23.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		67.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		7.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		1.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Public Affairs (2874)	Special project capital Reimbursable Services Agreement's with divisions.	0.0	0.0	0.0

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

Component: Public Affairs (2874)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	176.9	154.7	170.3
With Department of Administration	139.7	131.7	130.9
With Department of Health and Social Services	36.5	22.8	38.2
With Department of Law	0.1	0.1	1.1
With Office of the Governor	0.5	0.0	0.0
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	51.0	3.0	35.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	29.0	6.6	20.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	5.9	25.7	5.9
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.	8.4	8.2	8.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	67.1	93.2	70.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.1	0.0	1.0

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

Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	1.3	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.	5.9	0.0	10.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.5	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.	4.9	3.2	5.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	0.9	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	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	1.4	0.0	0.0
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: FY2022 Governor (17280)
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	17A / B	12.0		57,212	778	0	39,421	97,411	0
06-0513	Publications Specialist III	FT	A	GP	Juneau	205	19L / M	12.0		93,893	1,278	0	52,648	147,819	0
06-0609	Visual Information Specialist	FT	A	GP	Anchorage	200	17K	12.0		73,398	999	0	45,258	119,655	0
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17B / C	12.0		59,438	809	0	40,224	100,471	0
06-1040	Publications Specialist III	FT	A	GP	Anchorage	99	19N	12.0		91,919	1,251	0	51,936	145,106	0
06-1086	Publications Specialist III	FT	A	GP	Juneau	205	19F / G	12.0		81,920	1,115	0	48,331	131,366	0
06-1400	Publications Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		55,439	754	0	38,782	94,975	0
06-1862	Publications Specialist III	FT	A	GP	Anchorage	200	19F / G	12.0		77,536	1,055	0	46,750	125,341	0
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20A / B	12.0		75,670	0	0	46,117	121,787	0
06-1954	Publications Specialist II	FT	A	GP	Anchorage	200	16C / D	12.0		56,308	766	0	39,095	96,169	0
06-8626	Dep Comm Mgr	FT	A	SS	Anchorage	200	22E / F	12.0		98,270	0	0	54,266	152,536	0
06-N20023	Information Officer II	NP	A	GP	Anchorage	200	17A	5.0		23,099	258	0	2,714	26,071	0
06-T171	Project Analyst	NP	A	XE	Anchorage	N00	22R	12.0		123,962	0	0	36,115	160,077	0
													Total Salary Costs:	968,064	
													Total COLA:	9,063	
													Total Premium Pay:	0	
													Total Benefits:	541,657	
													Total Pre-Vacancy:	1,518,784	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	1,518,784	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,518,784	

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	13	0	0

Total Component Months: 149.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,518,784	1,518,784	100.00%
Total PCN Funding:	1,518,784	1,518,784	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.

FY2022 Governor
Department of Health and Social Services
Departmental Support Services
Public Affairs

