

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 2021

- **COVID-19 Response:** From the onset of the pandemic, the department's Public Information Team (PIT) has been on the frontlines of COVID-19 response. The PIT is involved on all levels of statewide communication regarding the pandemic from assisting communities deliver information about outbreaks; to writing and distributing all press releases on this topic; to communicating all information about COVID-19 vaccines; to creating media such as posters, graphics, artwork, animation, and more that were displayed in both public and private settings including vaccination clinics and shopping centers. The PIT coordinates with federal, state, local and Tribal public information officers statewide on a weekly basis. The Public Information Team has worked at an unprecedented level of communication to combat COVID-19.
- **COVID-19 Webpages:** The Public Information Team created and maintained the COVID-19 website within the larger DHSS website. The DHSS COVID-19 website is one of the department's primary tools for communicating with the public about COVID. The webpages include COVID guidance, links to data sources and flyers, resources for the public as well as targeted populations, videos, reports, public service announcements. communication toolkits for partners to download and more.
- **Education and Outreach:** The Public Information Team works proactively with our internal and external partners statewide on education and outreach. The department hosts and participates in many online meetings with stakeholders including communities, businesses, and non-profits that reach out for assistance in COVID-19 messaging and mitigation, fostering consistent messaging and reliable resources to all Alaskans. Notable resources produced by the department Public Information Team include press releases, media advisories, and an Alaska COVID-19 Data Summary.
- **Presentations:** The department Public Information Team formed a speakers' bureau to establish a core group of subject matter experts who could speak at community events. The department PIT staff established the structure and organization for the speakers' bureau, engaged contractors and provided slide presentations on a wide range of topics for presentation. The PIT and Vaccine Task Force staff jointly produce a minimum of 3-4 new slide presentations each week.
- **Blogs:** The Public Information Team, working closely with the section of Chronic Disease Prevention and Health Promotion, produced 15 blogs that appeared between August 2020 to July 2021.
- **Commentaries:** On a monthly basis, the Public Information Team writes commentaries with and for department staff.
- **COVID questions:** The Public Information Team coordinates COVID-19 responses to covidquestions@alaska.gov and direct messages sent to the department via our social media platforms with subject matter experts, often crossing many department divisions and programs in a single response.
- **Press Releases and FAQs:** From January to June 2021, the department issued 63 press releases related to COVID-19. Public Information Team staff also regularly assist with FAQs that accompany press releases or to help guide department staff who provide external communications.

Other Communication Highlights:

- **Social Media:** Social media is a critical outreach tool for the department. The Public Information Team posts

regularly on department-sponsored social media sites like Facebook, Instagram and Twitter facilitating a considerable outreach for the population. Also, due to working on messaging to a younger demographic the department increased its presence on the social media platform Instagram. PIT reached its goal of growing department Instagram followers over the past year.

- **Media:** All COVID-19 areas are the primary topic of questions from international, national, and local media outlets. Nearly every update from our federal partners (ex: Center for Disease Control and Federal Drug Administration) needs to be communicated to Alaskans and usually draws interest from media outlets. Media requests continue to run higher than average when compared to a non-pandemic year, but the creation of the Thursday Media Availability Extension for Community Healthcare Outcomes (ECHO) has helped efficiently answer media questions by setting aside a weekly time for Public Health subject matter experts to be available to answer questions from statewide media. Media outlets can also attend and ask questions at the Wednesday Public Health Science ECHO which allows Public Health subject matter experts to answer questions directly from the public in a live, online, setting. The Public Health Science ECHO is also livestreamed on the department's Facebook page. For major announcements, both COVID-19 related and not, the department has increased its usage of "pop-up" media availabilities that allow subject matter experts to answer many journalists' questions at once.
- **Contractor Support:** Due to the high volume of COVID-19 messaging needed, contractors have been brought on board to assist with a broad range of functions, from developing and delivering television, radio, and digital media messages to targeted communications (print, radio, digital advertising, and signage) to advertising events such as vaccine clinics or back to school wellness fairs. Language translation of communication materials is another example of the work that requires coordination with an outside contractor.
- **Email Notifications:** Millions of email notifications were delivered to millions of recipients through the GovDelivery email system. Millions of bulletins were delivered to wireless phones. Many of these communications were written by the Public Information Team for delivery on behalf of divisions and program staff.
- **Department Website:** Provided regular updates to the department website, which is comprised of thousands of webpages and downloadable files. Websites were viewed millions of times by millions of visitors. Year-over-year site traffic and search performance are at an all-time high.
- **Training:** Trained department employees on <http://www.hsstraining.alaska.gov> in one or more courses. Trained thousands of partners, contractors, or business associates via <http://www.learn.dhss.alaska.gov> in one or more courses.
- **Audio/Visual Support:** The 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. Aired thousands of television and radio public service announcements. The department Vimeo (video sharing) site averages more than a half a million hits a year mostly from links from department web pages. The Public Information Team saw an increase in demand for video this year. 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.
- **Cyberattack:** In May 2021, the department was the target of a cyberattack. Many of the department's systems had to be taken down to assess the infiltration. All department web pages had to be taken offline and the PIT team had to develop temporary web pages from scratch so the department could provide critical messaging and resources to Alaskans.

Key Component Challenges

The Public Affairs unit takes the lead role in coordinated, consistent internal and external communications for the department 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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	11	9	Annual Salaries	875,708
Part-time	0	0	COLA	2,497
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	481,540
			<i>Less 0.20% Vacancy Factor</i>	<i>(2,745)</i>
			Lump Sum Premium Pay	0
Totals	13	11	Total Personal Services	1,357,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Comm Mgr	1	0	0	0	1
Information Officer 2	2	0	0	0	2
Information Officer 3	1	0	0	0	1
Project Analyst	1	0	0	0	1
Publications Specialist 2	1	0	0	0	1
Publications Specialist 3	2	0	2	0	4
Visual Information Specialist	1	0	0	0	1
Totals	9	0	2	0	11

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,443.3	1,593.0	1,593.0	1,606.4	1,357.0	-249.4	-15.5%
72000 Travel	0.0	3.6	3.6	3.6	2.8	-0.8	-22.2%
73000 Services	219.0	209.0	209.0	261.1	220.1	-41.0	-15.7%
74000 Commodities	15.1	10.0	10.0	25.0	19.7	-5.3	-21.2%
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	1,677.4	1,815.6	1,815.6	1,896.1	1,599.6	-296.5	-15.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	70.2	66.5	66.5	87.0	68.3	-18.7	-21.5%
1003 G/F Match (UGF)	164.1	156.1	156.1	135.6	159.3	23.7	17.5%
1004 Gen Fund (UGF)	0.0	67.1	67.1	67.1	0.0	-67.1	-100.0%
1007 I/A Rcpts (Other)	1,443.1	1,525.9	1,525.9	1,606.4	1,372.0	-234.4	-14.6%
Unrestricted General (UGF)	164.1	223.2	223.2	202.7	159.3	-43.4	-21.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,443.1	1,525.9	1,525.9	1,606.4	1,372.0	-234.4	-14.6%
Federal Funds	70.2	66.5	66.5	87.0	68.3	-18.7	-21.5%
Positions:							
Permanent Full Time	11	11	11	11	9	-2	-18.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		66.5										
1003 G/F Match		156.1										
1004 Gen Fund		67.1										
1007 I/A Rcpts		1,525.9										
Subtotal		1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Information Technology Services to Support Chargebacks and Align with Cost Allocation Expenditures												
	Trin	101.0	80.5	0.0	15.7	4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1007 I/A Rcpts		80.5										
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-20.5										
Transfer authority to Information Technology Services from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-67.1	0.0	56.9	10.2	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,896.1	1,606.4	3.6	261.1	25.0	0.0	0.0	0.0	11	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.1												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
FY2023 Salary and Benefit Adjustments												
1007 I/A Rcpts	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1007 I/A Rcpts	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1007 I/A Rcpts	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1007 I/A Rcpts	SalAdj	-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-45.9												
Executive Order Support Position												
1007 I/A Rcpts	Inc	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
By Executive Order the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following position is added:												
- Full-time Information Officer 3 (06-#415), range 20, located in Anchorage												
Transfer from Information Technology Services to Support Chargebacks												
1007 I/A Rcpts	Trin	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Executive Order Transfer to the Department of Family and Community Services												
	Atrot	-414.7	-352.6	-0.8	-56.0	-5.3	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-18.7										
1003 G/F Match		-43.4										
1007 I/A Rcpts		-352.6										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:												
- Full-time Information Officer 2 (06-0647), range 17, located in Anchorage												
- Full-time Information Officer 3 (06-1929), range 20, located in Anchorage												
- Full-time Publications Specialist 2 (06-1954), range 16, located in Juneau												
Replace Authority to Meet Match Requirements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		67.1										
1004 Gen Fund		-67.1										
With the exception of personal services, all expenditures in Public Affairs are allocable across federal programs and have a match requirement. Replacing general fund authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Public Affairs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-15.0	0.0	15.0	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.												
Totals		1,599.6	1,357.0	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2

Line Item Detail (1676)
Department of Health
Travel

Component: Public Affairs (2874)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	3.6	2.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	3.6	2.8
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	2.8

Line Item Detail (1676)
Department of Health
Services

Component: Public Affairs (2874)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		219.0	261.1	220.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			219.0	261.1	220.1
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.2	0.2	0.2
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	40.8	35.0	27.3
3004	Telecommunications	Miscellaneous telecommunications services.	0.1	5.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	1.0	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	2.3
3011	Other Services	Miscellaneous services.	0.0	25.0	53.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	51.3	35.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Computer Refresh Program	23.4	20.2	15.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	6.9	5.9	4.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	2.2	0.1

Line Item Detail (1676)
Department of Health
Services

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				219.0	261.1	220.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	6.6	8.4	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	78.5	90.0	54.6
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.1	1.0	1.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Auditing services	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.	0.0	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.	0.0	10.0	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American Disabilities Act	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	4.0	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	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services Administrative Support Services.	4.2	5.0	3.9
3038	Inter-Agency	Health - Commissioner's Office (317)	Reimbursable Services Agreement	0.9	1.0	1.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			219.0	261.1	220.1	
	Management/Consulting	with the Commissioner's Office.				
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services Information Technology Services.	0.0	12.0	9.3
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
Commodities

Component: Public Affairs (2874)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		15.1	25.0	19.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			15.1	25.0	19.7
4000	Business	General office supplies necessary to support programs and activities.	15.1	25.0	19.7

Revenue Detail (1681)
Department of Health

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			70.2	87.0	68.3
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	70.2	87.0	68.3
5007 I/A Rcpts (1007 I/A Rcpts)			1,443.1	1,606.4	1,372.0
5301 Inter-Agency Receipts	Health - Public Affairs (2874)	Departmentwide Reimbursable Services Agreement collected from all Department of Health and Social Services divisions in support of Public Affairs and special project operating Reimbursable Services Agreements with divisions.	1,443.1	1,606.4	1,372.0

Inter-Agency Services (1682)
Department of Health

Component: Public Affairs (2874)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				176.9	192.4	136.3
With Department of Administration				147.4	150.9	105.1
With Department of Health				28.8	38.2	30.0
With Department of Law				0.1	3.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	51.3	35.0	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Computer Refresh Program	23.4	20.2	15.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	6.9	5.9	4.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	2.2	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.	6.6	8.4	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	78.5	90.0	54.6
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.1	1.0	1.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs	Auditing services	0.3	0.0	0.0
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Inter-Agency Services (1682)
Department of Health

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		(320)				
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration Risk Management for Insurance.	0.0	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.	0.0	10.0	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American Disabilities Act	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	4.0	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	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services Administrative Support Services.	4.2	5.0	3.9
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	0.9	1.0	1.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services Information Technology Services.	0.0	12.0	9.3
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

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Anchorage	200	17B / C	12.0		59,917	0	0	41,070	100,987	0
06-#415	Information Officer 3	FT	A	SS	Anchorage	100	20C	12.0		80,350	1,102	0	50,272	131,724	0
06-0513	Publications Specialist 3	FT	A	GP	Juneau	205	19M / N	12.0		97,307	0	0	54,980	152,287	0
06-0609	Visual Information Specialist	FT	A	GP	Anchorage	200	17K / L	12.0		76,456	0	0	47,223	123,679	0
06-1040	Publications Specialist 3	FT	A	GP	Anchorage	99	19N	12.0		91,919	0	0	52,975	144,894	0
06-1086	Publications Specialist 3	FT	A	GP	Juneau	205	19G / J	12.0		84,884	0	0	50,358	135,242	0
06-1400	Publications Specialist 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,136	0	0	40,036	97,172	0
06-1862	Publications Specialist 3	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	0
06-8626	Dep Comm Mgr	FT	A	SS	Anchorage	200	22F	12.0		101,650	1,395	0	58,195	161,240	0
06-N20023	Information Officer 2	NP	N	GP	Anchorage	200	17A	5.0		23,327	0	0	2,715	26,042	0
06-T171	Project Analyst	NP	A	XE	Anchorage	N00	22R	12.0		123,962	0	0	35,621	159,583	0

	Total Positions	New	Deleted		Total Salary Costs:	875,708
	Full Time Positions:	9	1	0	Total COLA:	2,497
	Part Time Positions:	0	0	0	Total Premium Pay:	0
	Non Permanent Positions:	2	0	0	Total Benefits:	481,540
	Positions in Component:	11	1	0	Total Pre-Vacancy:	1,359,745
					Minus Vacancy Adjustment of 0.20%:	(2,745)
					Total Post-Vacancy:	1,357,000
	Total Component Months:	125.0			Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,357,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,359,745	1,357,000	100.00%
Total PCN Funding:	1,359,745	1,357,000	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.

FY2023 Governor
Department of Health
Departmental Support Services
Public Affairs

