

State of Alaska FY2024 Governor's Operating Budget

Department of Family and Community Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

Communicate with internal and external Alaska 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.
- Communicate to external and internal stakeholders, and to the public, about department issues, activities, decisions, services, as well as safety, family, and community promotional efforts.
- Assist division and program staff with public-facing communications, from newsletters and flyers to behavior change campaigns that may involve external contractors.

Major Component Accomplishments in 2022

- Developed social media campaigns to gain public visibility and recognition of the Department of Family and Community Services and its logo.
- Maintained a social media presence, posting regularly on department-sponsored social media sites to facilitate outreach.
- Continued maintenance and revisions to the department website.
- Promote the multitude of positive activities provided to Alaskans by each of the department's direct service divisions.

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 laws, controversial 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 FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	211,041
Part-time	0	0	COLA	5,828
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	148,138
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	365,007

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Information Officer 2	1	0	0	0	1
Information Officer 3	1	0	0	0	1
Publications Specialist 2	0	0	1	0	1
Totals	2	0	1	0	3

Component Detail All Funds
Department of Family and Community Services

Component: Public Affairs (3329)

Non-Formula Component

RDU: Departmental Support Services (715)

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	358.3	358.3	345.8	365.0	19.2	5.6%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	0.0	56.0	56.0	56.0	56.0	0.0	0.0%
74000 Commodities	0.0	5.3	5.3	5.3	5.3	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	0.0	420.4	420.4	407.9	427.1	19.2	4.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	18.7	18.7	18.7	18.7	0.0	0.0%
1003 G/F Match (UGF)	0.0	43.4	43.4	43.4	43.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	358.3	358.3	345.8	365.0	19.2	5.6%
Unrestricted General (UGF)	0.0	43.4	43.4	43.4	43.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	358.3	358.3	345.8	365.0	19.2	5.6%
Federal Funds	0.0	18.7	18.7	18.7	18.7	0.0	0.0%
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Public Affairs (3329)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	420.4	358.3	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		358.3										
Subtotal		420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Information Technology to Align with Anticipated Expenditures												
	Trout	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
Transfer interagency receipt authority from Public Affairs to Information Technology personal services to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		407.9	345.8	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Facilities Management to Align with Anticipated Expenditures												
	Trin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.4										
Transfer interagency receipt authority from Facilities Management.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
FY2024 PERS rate adjustment to 25.10%: \$0.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1										
FY2024 Salary and Health Insurance Increases: \$7.1												
FY2024 GGU cost of living increase 2.5%: \$4.6												
FY2024 SU cost of living increase 1%: \$1.1												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Public Affairs (3329)

RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
	Totals	427.1	365.0	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Public Affairs (3329)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	0.8	0.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	0.8	0.8
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	0.8	0.8

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Public Affairs (3329)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	56.0	56.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	56.0	56.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.2	0.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	7.7	7.7
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	0.7	0.7
3011	Other Services	Miscellaneous services.	0.0	6.5	6.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	7.7	7.7
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	4.4	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	1.3	1.3
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	0.0	1.9	2.1

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Public Affairs (3329)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	56.0	56.0
			Administrative Division of Personnel for Human Resources Services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	15.4	15.4
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	1.0	1.0
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	2.2	2.2
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services Administrative Support Services.	0.0	1.1	1.1
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services Information Technology Services.	0.0	2.6	2.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Public Affairs (3329)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	5.3	5.3
4000	Business	General office supplies necessary to support programs and activities.	0.0	5.3	5.3

Revenue Detail (1681)
Department of Family and Community Services

Component: Public Affairs (3329)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	18.7	36.9
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	18.7	36.9
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	345.8	596.4
5301 Inter-Agency Receipts	FCS - Public Affairs (3329)	Department-wide Reimbursable Services Agreement collected from all departmental divisions in support of Public Affairs and special project operating Reimbursable Services Agreements with divisions.	0.0	345.8	596.4

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Public Affairs (3329)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	40.4	40.6
				0.0	30.1	30.3
				0.0	9.1	9.1
				0.0	1.1	1.1
				0.0	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	7.7	7.7
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	4.4	4.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	1.3	1.3
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.	0.0	1.9	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	15.4	15.4
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement	0.0	1.6	1.6

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Public Affairs (3329)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		with the Department of Administration Risk Management for Insurance.			
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	2.2	2.2
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services Administrative Support Services.	0.0	1.1	1.1
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office.	0.0	1.0	1.0
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services Information Technology Services.	0.0	2.6	2.6
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Public Affairs (3329)
RDU: Departmental Support Services (715)

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
06-0647	Information Officer 2	FT	A	GP	Anchorage	200	17C / D	12.0		63,334	2,247	0	45,548	111,129	0
06-1929	Information Officer 3	FT	A	SS	Anchorage	200	20A / B	12.0		77,936	1,106	0	54,343	133,385	0
06-1954	Publications Specialist 2	FT	A	GP	Juneau	205	16G	12.0		69,771	2,475	0	48,247	120,493	0
													Total Salary Costs:	211,041	
													Total COLA:	5,828	
													Total Premium Pay:	0	
													Total Benefits:	148,138	
													Total Pre-Vacancy:	365,007	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	365,007	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	365,007	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	365,007	365,007	100.00%
Total PCN Funding:	365,007	365,007	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.

FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Public Affairs

