

State of Alaska FY2024 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, social 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 about department issues, activities, decisions, services, and health promotion efforts.
- Assist department staff with public-facing communications.

Major Component Accomplishments in 2022

- **COVID-19 Transition Campaign, Healthy You in 2022:** Implemented the Healthy You in 2022 campaign. This campaign was only minimally funded but has had considerable reach with a website, social media, blog posts, public service announcements, videos highlighting inspiring stories from Alaskans and more. The campaign was organized around four quarters focused on physical health, mental health, healthy eating and sleep, and making healthy habits stick.
- **Department Reorganization:** Provided both internal and external communications related to the reorganization of the Department of Health and Social Services into the Department of Health and the Department of Family and Community Services. This included creating a website, assisting IT with migrating web content, developing new logos for the departments, updating materials, migrating webpages to new department websites, maintaining an internal newsletter for employees, assisting with stakeholder communications and presentations and more.
- **Opioid Prevention and Anti-Stigma Campaign:** Assisted the Division of Behavioral Health with an opioid prevention and anti-stigma campaign. The campaigns (“Overdose is Closer than You Think” and “End Stigma, Find Treatment. Begin Healing”) educated Alaskans about how to find treatment for substance misuse, how to get and use naloxone and fentanyl test strips and worked to break down stigma that can be a barrier to finding treatment. The campaign involved a series of public service announcements (PSAs), social media, bus ads, digital advertising, print ads, ADN sponsored content and support for Office of Substance Misuse and Addiction Prevention’s (OSMAP) Community Cafes.
- **988 Launch:** Worked closely with the Division of Behavioral Health, the Alaska Mental Health Trust Authority and other key stakeholders to launch 988. Work included creating a website, logos, a communications plan, social media, signage, logo-imprinted materials and more.
- **Continued COVID-19 Response:** From the onset of the pandemic, the 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 delivering 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 PIT has worked at an unprecedented level of communication to combat COVID-19. This work has slowed in 2022 but continued as other priorities are also taking precedence.
- **COVID-19 Webpages:** 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-19. The webpages include COVID-19 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:** Worked 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:** Helped maintain speakers' bureau with a core group of subject matter experts who speak at community events. 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:** Worked closely with the Healthy You campaign team and the section of Chronic Disease Prevention and Health Promotion, produced more than 20 blogs that appeared between August 2021 to July 2022.
- **Commentaries:** Wrote commentaries with and for department staff.
- **COVID questions:** Coordinated 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:** Issued approximately 20 press releases and regularly assisted 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 PIT posted regularly on department-sponsored social media sites like Facebook, Instagram, Nextdoor, and Twitter facilitating a considerable outreach for the population. The PIT continues to look for opportunities to grow the Department of Health's presence on social media to connect with Alaskans.
- **Media:** All COVID-19 areas are the primary topic of questions from international, national, and local media outlets. Nearly every update from the department's federal partners (e.g., Center for Disease Control and Prevention 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. With COVID-19 less of a focus now, the media ECHO was suspended in spring 2022, and the Public Health ECHO will now be held monthly instead of weekly.
- **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:** Email notifications were delivered to millions of recipients through the GovDelivery email system. 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 continue at a very high level, despite the cyberattack and the department's considerable web challenges. Webmasters are currently working with IT to transfer the website from an antiquated content management system to a more modern platform.
- **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 PIT 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 PIT saw an increase in demand for video this year. Demand for A/V support also increased due to divisions sharing information remotely and an on-call non-permanent visual information specialist was added to the team. 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 due to contamination from the attack. 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. PIT handled internal and external communications related to the cyberattack and the disruption in services.

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 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	9	9	Annual Salaries	967,451
Part-time	0	0	COLA	24,357
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	503,187
			<i>Less 0.69% Vacancy Factor</i>	(10,295)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,484,700

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	2	0	0	0	2
Totals	10	0	2	0	12

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,594.0	1,381.4	1,388.4	1,453.5	1,484.7	31.2	2.1%
72000 Travel	0.9	2.8	2.8	11.0	11.0	0.0	0.0%
73000 Services	314.0	220.1	220.1	219.7	219.7	0.0	0.0%
74000 Commodities	40.5	19.7	19.7	19.7	19.7	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	1,949.4	1,624.0	1,631.0	1,703.9	1,735.1	31.2	1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	112.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	243.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,594.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	68.3	68.3	68.3	68.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	159.3	159.3	159.3	159.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,396.4	1,403.4	1,476.3	1,507.5	31.2	2.1%
Unrestricted General (UGF)	243.4	159.3	159.3	159.3	159.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,594.0	1,396.4	1,403.4	1,476.3	1,507.5	31.2	2.1%
Federal Funds	112.0	68.3	68.3	68.3	68.3	0.0	0.0%
Positions:							
Permanent Full Time	11	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,624.0	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
1002 Fed Rcpts		68.3										
1003 G/F Match		159.3										
1007 I/A Rcpts		1,396.4										
FY2023 Exempt 5% COLA												
SalAdj		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.0										
FY2023 Exempt 5% COLA: \$7.0												
Subtotal		1,631.0	1,388.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer from Administrative Support Services to Support an On-Call Visual Information Specialist (06-N22122)												
Trin		72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		72.9										
Transfer interagency receipt authority from Administrative Support Services to Public Affairs to support an on-call, range 17, Visual Information Specialist (06-N22122) located in Juneau. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-7.8	8.2	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Add On-Call Visual Information Specialist (06-N22122) for Media Response												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The department is increasing reliance on Public Affairs to produce media. The following position is added to meet these demands: - Non-permanent Visual Information Specialist (06-N22122), range 17, located in Anchorage												
Subtotal		1,703.9	1,453.5	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.6										

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	
FY2024 Salary and Health Insurance Increases: \$27.6												
FY2024 GGU cost of living increase 2.5%: \$21.9												
FY2024 SU cost of living increase 1%: \$2.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
FY2024 PERS Rate Adjustment												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
FY2024 PERS rate adjustment to 25.10%: \$2.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Totals		1,735.1	1,484.7	11.0	219.7	19.7	0.0	0.0	0.0	9	0	3

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

Component: Public Affairs (2874)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.9	0.0	0.0
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.9	0.0	0.0

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		314.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			314.0	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	120.7	0.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.5	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.	55.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	5.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	8.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	81.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement with Department of Law Regulations Review.	0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration Risk Management for Insurance.	1.2	0.0	0.0

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

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				314.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American Disabilities Act	0.2	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	6.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.4	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.	28.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	1.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services Information Technology Services.	3.8	0.0	0.0

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		40.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	40.5	0.0	0.0
4000	Business	General office supplies necessary to support programs and activities.	40.5	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Public Affairs (2874)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	11.0	11.0
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	11.0	11.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Affairs (2874)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	219.7	219.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	219.7	219.7
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.2	0.2
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	0.0	27.3	27.3
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	2.3	2.3
3011	Other Services	Miscellaneous services.	0.0	53.1	42.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	30.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	0.0	15.8	15.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	4.6	4.9
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	0.0	6.5	6.5

Line Item Detail (1676)
Department of Health
Services

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	219.7	219.7
			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	54.6	54.6
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	7.8	7.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American Disabilities Act	0.0	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.	0.0	3.9	3.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	0.0	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	9.3	9.3
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 Health
Commodities

Component: Public Affairs (2874)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	19.7	19.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	19.7	19.7
4000	Business	General office supplies necessary to support programs and activities.	0.0	19.7	19.7

Revenue Detail (1681)
Department of Health & Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			112.0	0.0	0.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	112.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,594.0	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		154.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		21.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		17.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		61.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - ARPA State&Local Fnds COV19 FY22 (3395)		178.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		55.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		60.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		84.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		72.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		36.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		19.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		602.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)	Departmentwide Reimbursable	15.4	0.0	0.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		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.			
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		109.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		1.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		82.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Tribal Assistance Programs (2336)		2.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		11.2	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	68.3	68.3
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	68.3	68.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	1,476.3	1,507.5
5301 Inter-Agency Receipts	H&SS - 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.	0.0	1,476.3	1,507.5
6003 G/F Match (1003 G/F Match)			0.0	159.3	159.3
6103 Match - Miscellaneous		General fund match	0.0	159.3	159.3

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

Component: Public Affairs (2874)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				192.8	0.0	0.0
			With Department of Administration	158.1	105.1	115.4
			With Department of Law	0.2	1.1	1.1
			With Department of Education and Early Development	0.8	0.0	0.0
			With Office of the Governor	0.4	0.0	0.0
			With Department of Health	33.3	30.0	30.0
			With Department of Labor and Workforce Development	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.	55.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	5.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	8.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	81.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration Risk Management for Insurance.	1.2	0.0	0.0

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

Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	American Disabilities Act	0.2	0.0	0.0
3029 Inter-Agency Education/Training	E&ED - Department-wide		0.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	6.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.4	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.	28.4	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	1.1	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services Information Technology Services.	3.8	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.	0.0	30.0	40.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	15.8	15.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	4.6	4.9
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.	0.0	6.5	6.5
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement	0.0	54.6	54.6

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

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with Department of Administration Division of General Services for Leases and Facilities Rent.			
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	7.8	7.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services Administrative Support Services.	0.0	3.9	3.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office.	0.0	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	9.3	9.3
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 Health

Scenario: FY2024 Governor (19867)
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	17C	12.0		62,049	2,134	0	42,298	106,481	0
06-0513	Publications Specialist 3	FT	A	GP	Juneau	205	19M	12.0		97,695	3,359	0	55,683	156,737	0
06-0609	Visual Information Specialist	FT	A	GP	Anchorage	200	17L	12.0		78,819	2,710	0	48,595	130,124	0
06-0677	Information Officer 3	FT	A	SS	Anchorage	200	20A / B	12.0		78,707	1,083	0	51,227	131,017	0
06-1040	Publications Specialist 3	FT	A	GP	Anchorage	99	19N	12.0		93,737	3,223	0	54,197	151,157	0
06-1086	Publications Specialist 3	FT	A	GP	Juneau	205	19G / J	12.0		88,764	3,052	0	52,330	144,146	0
06-1400	Publications Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,868	1,921	0	39,977	97,766	0
06-1862	Publications Specialist 3	FT	A	GP	Anchorage	200	19G / J	12.0		83,830	2,883	0	50,477	137,190	0
06-8626	Dep Comm Mgr	FT	A	SS	Anchorage	200	22F / J	12.0		105,581	1,452	0	61,318	168,351	0
06-N20023	Information Officer 2	NP	N	GP	Anchorage	99	17A	12.0		46,129	1,270	0	4,677	52,076	0
06-N22122	Visual Information Specialist	NP	N	GP	Anchorage	99	17A	12.0		46,129	1,270	0	4,677	52,076	0
06-T171	Project Analyst	NP	A	XE	Anchorage	N00	22R	12.0		130,143	0	0	37,731	167,874	0

		Total Positions	New	Deleted	Total Salary Costs:
					967,451
					Total COLA: 24,357
Full Time Positions:		9	0	0	Total Premium Pay: 0
Part Time Positions:		0	0	0	Total Benefits: 503,187
Non Permanent Positions:		3	0	0	
Positions in Component:		12	0	0	
					Total Pre-Vacancy: 1,494,995
					Minus Vacancy Adjustment of 0.69%: (10,295)
					Total Post-Vacancy: 1,484,700
Total Component Months: 144.0					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 1,484,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,494,995	1,484,700	100.00%
Total PCN Funding:	1,494,995	1,484,700	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.

