

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Public Affairs Component Budget Summary**

## Component: Public Affairs

### Contribution to Department's Mission

Facilitate and manage coordinated and consistent communication with internal and external stakeholders, and outreach to vulnerable Alaskans.

### Core Services

- The Public Affairs Unit includes the functions of public information, media relations, publications, website design and video communication.
- The Public Affairs Unit ensures consistency and continuity in communication with stakeholders; helps promote health communications; and ensures transparency to the public regarding department activities, as well as ensures responsiveness to the media.
- Public Information Team members help programs communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

### Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated and consistent internal and external communication for a large department with numerous functions and programs. A reduced staff will be challenged to meet the publication, web, and public information needs for the largest state department.

### Significant Changes in Results to be Delivered in FY2011

A comprehensive employee recruitment campaign for the department will be initiated to help fill mission-critical positions such as nursing, child protection workers, eligibility workers, licensing staff, and other hard-to-fill positions.

The department will move its 12,000-page website into a content management system to improve efficiency and responsiveness to internal clients and the public, and to use more effective tools to communicate to the public.

The Unit will continue to develop its video, web, and social networking capabilities to make efficient, easier, and cost-effective communication between the department and the public.

### Updated Status for Results to be Delivered in FY2010

The unit will be focused on public information preparation and publications, both web-based and paper documents.

Status Update: Legislative relations will report directly to the Commissioner; regulations, to the Assistant Commissioner of Finance and Management Services.

### Major Component Accomplishments in 2009

- Streamlined the department website from 18,000 pages to 12,000 pages to prepare for the move into a content management system, to make the website more accessible to Alaskans with special needs and comply with federal accessibility guidelines.
- Provided information to legislators to assist constituents and aid in decision making on legislative proposals.
- Initiated a large-scale statewide public information campaign for the H1N1 flu preparedness consisting of public information materials, hundreds of media contacts, television and radio ads, and public events.
- Completed several statewide outreach campaigns including Medicare Enrollment, Heating Assistance, Women, Infants and Children, New Foods, Volcanic eruption health and safety, and FosterWare.
- Media contacts and facilitation: 885 contacts
- Website Design Projects: 28 completed
- Website Maintenance updates: 5,382 completed
- Publications Created: 237 completed

## 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  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,580.1	1,338.1	1,340.2
72000 Travel	6.6	75.0	75.0
73000 Services	158.8	124.0	124.0
74000 Commodities	16.9	44.3	44.3
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,762.4</b>	<b>1,586.4</b>	<b>1,588.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	525.2	924.3	924.3
1003 General Fund Match	525.7	106.9	106.9
1004 General Fund Receipts	362.9	222.5	222.5
1007 Inter-Agency Receipts	348.6	332.7	334.8
<b>Funding Totals</b>	<b>1,762.4</b>	<b>1,586.4</b>	<b>1,588.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	924.3
Interagency Receipts	51015	0.0	0.0	0.0	0.0	334.8
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,259.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,259.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>329.4</b>	<b>924.3</b>	<b>332.7</b>	<b>1,586.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	2.1	2.1
<b>FY2011 Governor</b>	<b>329.4</b>	<b>924.3</b>	<b>334.8</b>	<b>1,588.5</b>

**Public Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	13	13	Annual Salaries	824,656
Part-time	0	0	Premium Pay	60,026
Nonpermanent	0	0	Annual Benefits	458,351
			<i>Less 0.21% Vacancy Factor</i>	<i>(2,801)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,340,232</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Information Officer II	3	0	0	0	3
Information Officer III	2	0	0	0	2
Internet Specialist II	0	0	1	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	1	0	1	0	2
Visual Info Spec	1	0	0	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,580.1	1,711.8	1,711.8	1,338.1	1,340.2	2.1	0.2%
72000 Travel	6.6	75.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	158.8	124.0	124.0	124.0	124.0	0.0	0.0%
74000 Commodities	16.9	44.3	44.3	44.3	44.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>1,762.4</b>	<b>1,960.1</b>	<b>1,960.1</b>	<b>1,586.4</b>	<b>1,588.5</b>	<b>2.1</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	525.2	1,135.6	1,135.6	924.3	924.3	0.0	0.0%
1003 G/F Match	525.7	106.9	106.9	106.9	106.9	0.0	0.0%
1004 Gen Fund	362.9	360.6	360.6	222.5	222.5	0.0	0.0%
1007 I/A Rcpts	348.6	357.0	357.0	332.7	334.8	2.1	0.6%
<b>General Funds</b>	<b>888.6</b>	<b>467.5</b>	<b>467.5</b>	<b>329.4</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>525.2</b>	<b>1,135.6</b>	<b>1,135.6</b>	<b>924.3</b>	<b>924.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>348.6</b>	<b>357.0</b>	<b>357.0</b>	<b>332.7</b>	<b>334.8</b>	<b>2.1</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	23	17	17	13	13	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 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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
1002 Fed Rcpts		1,135.6										
1003 G/F Match		106.9										
1004 Gen Fund		360.6										
1007 I/A Rcpts		357.0										
<b>Subtotal</b>		<b>1,960.1</b>	<b>1,711.8</b>	<b>75.0</b>	<b>124.0</b>	<b>44.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding to Admin Services for Proper Alignment</b>												
Trout		-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-66.6										
1004 Gen Fund		-33.3										
1007 I/A Rcpts		-11.1										
Transfer Project Coordinator position (PCN 06-X101) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
<b>ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding to Admin Svc for Proper Alignment</b>												
Trout		-130.1	-130.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-65.1										
1004 Gen Fund		-65.0										
Transfer Medical Assistant Administrator IV (PCN 06-5136) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
<b>ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) to Admin Support Svc for Proper Alignment</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Assistant Commissioner (PCN 06-0500) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
<b>ADN 06-0-0009 Transfer Special Asst Position (PCN 06-0400) and Funding to Commissioner's Office for Proper Alignment</b>												
Trout		-132.6	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-79.6										
1004 Gen Fund		-39.8										
1007 I/A Rcpts		-13.2										
Transfer Special Assistant (PCN 06-0400) to the Commissioner's Office component to reflect proper assignment of the position. This change is due to												

**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	
reorganization/position realignment within the division.												
<b>Subtotal</b>		<b>1,586.4</b>	<b>1,338.1</b>	<b>75.0</b>	<b>124.0</b>	<b>44.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
1007 I/A Rcpts	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.1												
<b>Totals</b>		<b>1,588.5</b>	<b>1,340.2</b>	<b>75.0</b>	<b>124.0</b>	<b>44.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	2A	17F / G	12.0		58,843	0	0	31,965	90,808	90,808
02-1552	Information Officer II	FT	A	GP	Anchorage	2A	17C / D	12.0		53,339	0	0	30,040	83,379	33,352
06-0513	Publications Spec III	FT	A	GP	Juneau	2A	19D / E	12.0		63,486	0	0	33,588	97,074	19,415
06-0609	Visual Info Spec	FT	A	GP	Anchorage	2A	17F / G	12.0		58,290	0	0	31,771	90,061	36,024
06-0647	Information Officer II	FT	A	GP	Anchorage	2A	17D / E	12.0		54,114	0	0	30,311	84,425	0
06-1040	Publications Spec III	FT	A	GP	Anchorage	2A	19F / G	12.0		68,256	0	21,000	42,597	131,853	0
06-1086	Internet Specialist II	FT	A	GP	Juneau	2A	19C / D	12.0		60,741	0	11,482	36,642	108,865	54,433
06-1400	Publications Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		52,099	0	11,614	33,667	97,380	0
06-1862	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18K / L	12.0		70,860	0	15,930	41,735	128,525	0
06-1929	Information Officer III	FT	A	SS	Anchorage	2A	20F / J	12.0		75,732	0	0	37,516	113,248	0
06-1954	Publications Spec II	FT	A	GG	Anchorage	2A	16G	12.0		55,896	0	0	30,934	86,830	0
06-8626	Information Officer III	FT	A	SS	Anchorage	2A	20K	12.0		78,576	0	0	38,510	117,086	57,372
06-T001	Associate Coordinator	FT	A	XE	Anchorage	AA	18M	12.0		74,424	0	0	39,075	113,499	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:
<b>Full Time Positions:</b>	13	0	0	824,656	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	60,026
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	458,351
<b>Positions in Component:</b>	13	0	0	<b>Total Pre-Vacancy:</b>	1,343,033
				<b>Minus Vacancy Adjustment of 0.21%:</b>	(2,801)
<b>Total Component Months:</b>	156.0			<b>Total Post-Vacancy:</b>	1,340,232
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,340,232

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	860,318	858,524	64.06%
1003 General Fund Match	69,506	69,361	5.18%
1004 General Fund Receipts	221,897	221,434	16.52%
1007 Inter-Agency Receipts	191,311	190,912	14.24%
<b>Total PCN Funding:</b>	<b>1,343,033</b>	<b>1,340,232</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		6.6	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>75.0</b>
72111	Airfare (Instate Employee)	Costs for Employee Airfare	0.0	0.0	35.0
72112	Surface Transport (Instate Employee)	Costs for Employee Surface Transportation	0.0	0.0	10.0
72113	Lodging (Instate Employee)	Costs for Employee Lodging	0.0	0.0	20.0
72114	Meals & Incidentals (Instate Employee)	Costs for Employees Meals and Incidentals	0.0	0.0	10.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			158.8	124.0	124.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>124.0</b>
73404		Cellular Phones	Costs for Cell Phones	0.0	0.0	6.0
73805	Admin	IT-Non-Telecommnctns	Costs for Computer EPR's, etc.	0.0	0.0	15.0
73806	Admin	IT-Telecommunication	Costs for Telecommunications EPR's, etc.	0.0	0.0	24.0
73809	Admin	Mail	Costs for Mail	0.0	0.0	2.0
73810	Admin	Human Resources	Costs for HR Services	0.0	0.0	15.0
73811	Admin	Building Leases	Costs for Building Leases	0.0	0.0	55.0
73823		Health	Costs for other Professional Services	0.0	0.0	7.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		16.9	44.3	44.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>44.3</b>
74229	Business Supplies	Costs for business supplies	0.0	0.0	44.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
75791	Communications	Costs for Communications equipment	0.0	0.0	5.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	0.0	0.0	924.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts				0.0	0.0	924.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	334.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	Department-wide			0.0	0.0	334.8
	Interagency Receipts will come from the Department's Divisions						

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Costs for Computer EPR's, etc.	Inter-dept Admin	0.0	0.0	15.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
73806	IT-Telecommunication	Costs for Telecommunications EPR's, etc.	Inter-dept Admin	0.0	0.0	24.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>24.0</b>
73809	Mail	Costs for Mail	Inter-dept Admin	0.0	0.0	2.0
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
73810	Human Resources	Costs for HR Services	Inter-dept Admin	0.0	0.0	15.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
73811	Building Leases	Costs for Building Leases	Inter-dept Admin	0.0	0.0	55.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>55.0</b>
<b>Public Affairs total:</b>				<b>0.0</b>	<b>0.0</b>	<b>111.0</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>0.0</b>	<b>111.0</b>