

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

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

Core Services

- Facilitate media relations and disseminate public information, produce publications, website design, video production and 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.

Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services (DHSS) and its numerous functions and programs. The Unit has not recovered from past staffing reductions that will continue to bring challenges in meeting the publication, web and public information needs.

Significant Changes in Results to be Delivered in FY2013

The DHSS comprehensive employee recruitment campaign will continue, helping to fill mission-critical positions such as Public Health nurses, Pioneer Home staff, Public Assistance staff and other hard-to-fill positions. Nine recruitment videos have been completed and will be implemented through communications channels. Five more recruitment videos targeting critical front line positions are planned for FY2013.

Major Component Accomplishments in 2011

- Moved the Division of Public Assistance and Division of Juvenile Justice websites into a content management system to make it more accessible to Alaskans with special needs and comply with federal accessibility guidelines. This is a part of a larger project to move the entire DHSS website into the SharePoint content management system.
- Conducted a large scale obesity campaign focusing on childhood obesity including six television and radio ads that ran statewide, partnering with schools to promote exercise and better eating habits, creating supportive materials, posters, and promotional items.
- Completed several statewide outreach campaigns including Medicare enrollment, flu shots, wear your helmet (brain injury), foster children, breastfeeding, and heating assistance.
- Created in-house a video for the Alaska Women Infants, and Children program (WIC) to educate Spanish-speaking WIC clients and vendors on how to properly use WIC warrants. The goal was to increase efficiency and to reduce waste, fraud and abuse.
- Created online training "Medicaid 101 for Health Care Providers" and a video for Medicaid recipients aimed at cutting down on waste, fraud, and abuse.
- Conducted over 700 media interviews, designed 250 publications, and created 4,000 website updates.

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			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,251.8	1,460.4	1,404.9
72000 Travel	17.5	36.7	36.7
73000 Services	202.5	232.1	329.7
74000 Commodities	23.9	20.0	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,495.7	1,749.2	1,791.3
Funding Sources:			
1002 Federal Receipts	374.0	987.1	1,006.7
1003 General Fund Match	331.6	0.0	0.0
1004 General Fund Receipts	361.5	391.5	403.0
1007 Inter-Agency Receipts	424.8	370.6	381.6
1061 Capital Improvement Project Receipts	3.8	0.0	0.0
Funding Totals	1,495.7	1,749.2	1,791.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	374.0	987.1	1,006.7
Interagency Receipts	51015	424.8	370.6	381.6
Capital Improvement Project Receipts	51200	3.8	0.0	0.0
Restricted Total		802.6	1,357.7	1,388.3
Total Estimated Revenues		802.6	1,357.7	1,388.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	391.5	0.0	370.6	987.1	1,749.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	7.9	0.0	7.7	13.8	29.4
-FY2013 Health Insurance Increases	3.6	0.0	3.3	5.8	12.7
FY2013 Governor	403.0	0.0	381.6	1,006.7	1,791.3

**Public Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	13	Annual Salaries	875,981
Part-time	0	0	COLA	2,276
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	534,179
			<i>Less 0.53% Vacancy Factor</i>	<i>(7,536)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,404,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Coordinator	1	0	0	0	1
Dept Communications Manager	1	0	0	0	1
Information Officer II	3	0	0	0	3
Information Officer III	1	0	0	0	1
Internet Specialist II	0	0	1	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	1	0	3
Visual Info Spec	1	0	0	0	1
Totals	11	0	2	0	13

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,251.8	1,433.4	1,433.4	1,460.4	1,404.9	-55.5	-3.8%
72000 Travel	17.5	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	202.5	191.6	191.6	232.1	329.7	97.6	42.1%
74000 Commodities	23.9	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	42.1	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	374.0	987.1	987.1	987.1	1,006.7	19.6	2.0%
1003 G/F Match (UGF)	331.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	361.5	351.0	351.0	391.5	403.0	11.5	2.9%
1007 I/A Rcpts (Other)	424.8	343.6	343.6	370.6	381.6	11.0	3.0%
1061 CIP Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	693.1	351.0	351.0	391.5	403.0	11.5	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	428.6	343.6	343.6	370.6	381.6	11.0	3.0%
Federal Funds	374.0	987.1	987.1	987.1	1,006.7	19.6	2.0%
Positions:							
Permanent Full Time	13	13	13	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		987.1										
1004 Gen Fund		351.0										
1007 I/A Rcpts		343.6										
Subtotal		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0237 Transfer Authority from Admin Support per division spending plan												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.0										
Transfer from Admin Support per division spending plan to cover leadership approved RSA increase.												
ADN 06-2-0237 Transfer Authority from Hearings & Appeals per division spending plan												
	Trin	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.5										
Transfer excess General Funds from Hearings & Appeals per division spending plan to cover leadership approved RSA increase in Public Affairs.												
Subtotal		1,749.2	1,460.4	36.7	232.1	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-97.6	0.0	97.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to the services line for increased software licensing fees such as web publication tools and consulting fees for outside vendors on special recruitment and training video production projects that support all divisions in the department.												
FY2013 Salary Increases												
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1004 Gen Fund		7.9										
1007 I/A Rcpts		7.7										
FY2013 Salary Increases: \$29.4												
FY2013 Health Insurance Increases												

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	
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		3.6										
1007 I/A Rcpts		3.3										
FY2013 Health Insurance Increases: \$12.7												
Totals		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17G / J	12.0		64,177	0	0	40,048	104,225	26,056
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17D / E	12.0		58,007	0	0	37,794	95,801	23,950
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		74,845	0	0	43,944	118,789	29,697
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17B / C	12.0		54,747	0	0	36,604	91,351	31,973
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17D / E	12.0		57,681	0	0	37,675	95,356	23,839
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	43,895	118,607	29,652
06-1086	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		69,337	0	0	41,932	111,269	27,817
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		48,862	0	0	34,455	83,317	41,659
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	38,886	99,882	24,971
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	45,457	125,833	31,458
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,045	0	0	34,887	84,932	21,233
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	52,202	151,046	15,105
06-T001	Associate Coordinator	FT	A	XE	Anchorage	NAA	18N / O	12.0		83,352	2,276	0	46,400	132,028	59,413

Total Positions				Total Salary Costs:	875,981
Full Time Positions:	13	0	0	Total COLA:	2,276
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	534,179
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,412,436
				Minus Vacancy Adjustment of 0.53%:	(7,536)
				Total Post-Vacancy:	1,404,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,404,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	672,887	669,297	47.64%
1004 General Fund Receipts	386,822	384,758	27.39%
1007 Inter-Agency Receipts	352,727	350,845	24.97%
Total PCN Funding:	1,412,436	1,404,900	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		17.5	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			17.5	36.7	36.7
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	6.8	16.7	16.7
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	10.6	20.0	20.0
72900	Other Travel Costs		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		202.5	232.1	329.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			202.5	232.1	329.7
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	4.6	6.0	12.0
73050	Financial Services	Financial Services	0.0	3.5	5.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	23.5	23.6	51.1
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.5	4.0	4.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including, freight, and messenger or courier delivery costs.	0.9	2.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	28.6	30.0	35.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.3	1.0	2.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	0.5	2.0	3.0
73750	Other Services (Non IA Svcs)	Transcription services costs. Interpreter services contract costs for foreign language interpretation on site and by telephone and American Sign Language interpretation. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	4.0	5.0	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	8.4	10.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			202.5	232.1	329.7
73806	IT-Telecommunication	Enterprise Technology Services	18.7	25.0	26.0
73807	Storage		0.1	0.0	0.0
73809	Mail	Central Mail	0.0	1.0	1.0
73810	Human Resources	Personnel	10.1	20.0	20.0
73811	Building Leases	Leases	95.6	90.0	97.0
73812	Legal		0.2	0.0	0.0
73814	Insurance	Risk Management	0.4	1.0	1.0
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Professional Service Contracts with outside vendors for consulting.	0.0	0.0	40.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	1.6	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	1.6	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		23.9	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			23.9	20.0	20.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	23.9	20.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				374.0	987.1	1,006.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06354500	1002	374.0	987.1	1,006.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				424.8	370.6	381.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Work Services	03654547		14.0	0.0	0.0
59060	Health & Social Svcs	Department-wide	06354501	1007	358.8	370.6	381.6
	Department wide RSA collected from all DHSS divisions to help support Public Affairs.						
59060	Health & Social Svcs	Women, Infants and Children	06354544		49.4	0.0	0.0
59060	Health & Social Svcs	Chronic Disease Prev/Hlth Promo	06354546		2.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management	06364545		3.8	0.0	0.0

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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non-Telcom Services	Inter-dept	Enterprise Technology Services	8.4	10.0	15.0
73805 IT-Non-Telecommunication subtotal:					8.4	10.0	15.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	Enterprise Technology Services	18.7	25.0	26.0
73806 IT-Telecommunication subtotal:					18.7	25.0	26.0
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.0	1.0	1.0
73809 Mail subtotal:					0.0	1.0	1.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	10.1	20.0	20.0
73810 Human Resources subtotal:					10.1	20.0	20.0
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	95.6	90.0	97.0
73811 Building Leases subtotal:					95.6	90.0	97.0
73814	Insurance	RSA with DOA/Risk Management for Insurance	Inter-dept	Risk Management	0.4	1.0	1.0
73814 Insurance subtotal:					0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Administrative Support Services	Intra-dept	Administrative Support Svcs	1.6	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Commissioner's Office Services	Intra-dept	Commissioner's Office	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Information Technology Services	Intra-dept	Information Technology Services	1.6	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					4.7	8.0	8.0
Public Affairs total:					137.9	155.0	168.0
Grand Total:					137.9	155.0	168.0