

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Children's Services Management Component Budget Summary

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative, and financial support to Children's Services programs and workers, including the programmatic support required for 140 outgoing and 40 incoming grants.

Seek to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Early Intervention/Infant Learning program. Provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships.

Core Services

- Supervise child protection services.
- Provide administrative and program support to the Office of Children's Services field staff.
- Manage and supervise foster care licensing and quality assurance activities, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Represent the Office of Children's Services in the Bring the Kids Home initiative; provide grant management and billing services for residential treatment facilities.
- Provide program management for Child Advocacy Centers, family support grants, family preservation grants, and the Time Limited Family Reunification Program.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in Title IV-E.
- Provide for responsive legislative contact and community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated Statewide Automated Child Welfare Information System known as the Online Resources for the Children of Alaska (ORCA).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

Major Component Accomplishments in 2012

The Office of Children's Services Program Improvement Plan resulting from the federal Administration for Children and Families (ACF), Child and Family Services Review, was approved by Administration for Children and Families and is being implemented.

The Office of Children's Services dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue into FY2014.

Significant improvements were made in the Office of Children's Services' ability to develop and produce management and outcome reports from the Online Resources for the Children of Alaska system (ORCA).

The National Youth Transitional Database was successfully implemented in Online Resources for the Children of Alaska. The database is a federal mandate to facilitate the accurate collection and reporting of outcomes information related to the Independent Living Program.

Completed implementation of a fifth Office of Children's Services region centered in Bethel within existing resources. The number of Bethel staff was, and is, being increased, computer upgrades were completed, increased bandwidth installed, and updated office furnishings purchased and delivered.

Key Component Challenges

Respond to federal and state mandates and legislation related to all child welfare programs, including Title IV-E, one of the most complex federal formula programs in the department.

Provide Office of Children's Services line staff with updated technology that will allow them to work effectively and efficiently in the field, including continued work toward increased bandwidth and connectivity in rural areas.

Implement and manage changes required as a result of the Office of Children's Services Child and Family Services Reviews (CFSR) and Program Improvement Plan.

Implement HB 126 (Ch. 80, SLA 2010), which provides for Alaska's authority to extend eligible ages of children in foster care under the federal Fostering Connections Act, and develop the program to support youth wishing to continue in or return to state custody up to age 21.

Continue support to the Western Region until full development of regional functions.

Significant Changes in Results to be Delivered in FY2014

The Office of Children's Services anticipates continued improvement of outcomes for children and families as a result of the federally mandated Program Improvement Plan, and improved financial outcomes as a result of recommendations from the federal financial audit.

Work has been ongoing to enhance random moment time study results in the field, and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care. If successful, Office of Children's Services federal reimbursement rates should improve.

Continuous and stable staffing in the Western Region will help improve service delivery to Bethel and surrounding communities.

Statutory and Regulatory Authority

AS 47.05.010 Duties of the department
AS 47.14.100 Powers and duties of department over care of child
AS 18.05.010-070 Administration of Public Health and Related Laws
AS 47.14.980 Grants-in-aid
AS 44.29.020 (a) Duties of Department
Social Security Act, Title IV-A, IV-E, Title XIX
Child Abuse Prevention and Treatment Act (CAPTA)
Children's Justice Act

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Children's Services Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,601.7	5,451.3	5,513.3
72000 Travel	178.7	107.9	107.9
73000 Services	3,138.3	3,627.5	3,448.9
74000 Commodities	50.5	97.0	97.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,969.2	9,305.7	9,189.1
Funding Sources:			
1002 Federal Receipts	3,020.6	3,528.5	3,500.4
1003 General Fund Match	1,547.0	1,604.2	1,574.0
1004 General Fund Receipts	3,332.1	4,053.5	3,995.2
1007 Interagency Receipts	0.0	50.0	50.0
1037 General Fund / Mental Health	69.5	69.5	69.5
Funding Totals	7,969.2	9,305.7	9,189.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,020.6	3,528.5	3,500.4
Interagency Receipts	51015	0.0	50.0	50.0
Restricted Total		3,020.6	3,578.5	3,550.4
Total Estimated Revenues		3,020.7	3,578.5	3,550.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	5,727.2	0.0	50.0	3,528.5	9,305.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.1	0.0	0.0	0.3	1.4
-Transfer Community Care Licensing Specialist III (06- 4567) to Front Line Social Workers for Needed Licensing Supervision	-89.6	0.0	0.0	-28.4	-118.0
FY2014 Governor	5,638.7	0.0	50.0	3,500.4	9,189.1

**Children's Services Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	49	48	Annual Salaries	3,489,326
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,093,275
			<i>Less 1.24% Vacancy Factor</i>	<i>(69,301)</i>
			Lump Sum Premium Pay	0
Totals	50	49	Total Personal Services	5,513,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	1	0	0	1
Elig Technician II	0	0	3	0	3
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	2	0	1	0	3
Social Svcs Prog Coord	1	0	9	0	10
Social Svcs Prog Officer	0	0	4	0	4
Totals	3	1	45	0	49

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (AR23205) (2666)
RDU: Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,601.7	5,451.3	5,451.3	5,451.3	5,513.3	62.0	1.1%
72000 Travel	178.7	107.9	107.9	107.9	107.9	0.0	0.0%
73000 Services	3,138.3	3,827.5	3,827.5	3,627.5	3,448.9	-178.6	-4.9%
74000 Commodities	50.5	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	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	7,969.2	9,505.7	9,505.7	9,305.7	9,189.1	-116.6	-1.3%
Fund Sources:							
1002 Fed Rcpts (Other)	3,020.6	3,528.5	3,528.5	3,528.5	3,500.4	-28.1	-0.8%
1003 G/F Match (UGF)	1,547.0	1,604.2	1,604.2	1,604.2	1,574.0	-30.2	-1.9%
1004 Gen Fund (UGF)	3,332.1	4,253.5	4,253.5	4,053.5	3,995.2	-58.3	-1.4%
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	4,948.6	5,927.2	5,927.2	5,727.2	5,638.7	-88.5	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Funds	3,020.6	3,528.5	3,528.5	3,528.5	3,500.4	-28.1	-0.8%
Positions:							
Permanent Full Time	52	49	49	49	48	-1	-2.0%
Permanent Part Time	1	1	1	1	1	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: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts		3,528.5										
1003 G/F Match		1,604.2										
1004 Gen Fund		4,253.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Subtotal		9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Education and Training Voucher Increment to Family Preservation												
Trout		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<p>The Office of Children's Services received a new increment in FY2013 for 200.0 in the Children's Services Management allocation, CCS HB 284, Sec. 1, pg 18, line 23-25. Our Education and Training Voucher program is part of the Independent Living Program which resides in our Family Preservation allocation. This transaction will move this new increment into the same allocation as the Education and Training Voucher program. The line item will be switched from services to grants as these are paid out as benefits to youth.</p>												
Transfer Community Care Licensing Specialist III (06-4567) from Juneau to Fairbanks- OMB request 9/4/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Requested relocation of 06-4567 from Juneau to Fairbanks due to recruitment difficulty.</p> <p>Recruitment in Work Place Alaska for 06-4567 was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the Minimum Qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.</p> <p>The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.</p> <p>The division recently (June 25, 2012) received OMB approval to relocate position 06-3069 Protective Services Specialist IV from Ketchikan to Juneau. Taking that relocation action into consideration, 06-3069 replaces the movement of 06-4567 to Anchorage, resulting in a zero net loss in Juneau positions.</p>												
Subtotal		9,305.7	5,451.3	107.9	3,627.5	97.0	22.0	0.0	0.0	49	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.4										
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Transfer Community Care Licensing Specialist III (06-4567) to Front Line Social Workers for Needed Licensing Supervision												
	Trout	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-28.4										
1003 G/F Match		-30.6										
1004 Gen Fund		-59.0										
Transfer a full-time Community Care Licensing Specialist III (06-4567), from the Children's Services Management component to the Front Line Social Workers component. This long term vacant position is being transferred from the Office of Children Services (OCS) State Office to the northern field office to resolve a need for increased licensing supervision in the northern region.												
Recruitment in WorkPlace Alaska for this position was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the minimum qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.												
The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	178.6	0.0	-178.6	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Children's Services Management component. Without the line item transfer, the vacancy factor will exceed the maximum vacancy factor allowed. The Children's Services Management component generally has excess authority in the services line item as a placeholder for the possible need for internal, unknown reimbursable service agreements.												
Totals		9,189.1	5,513.3	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

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
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		103,296	0	0	54,613	157,909	126,754
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,511	0	0	32,086	73,597	52,195
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	34,684	83,164	58,980
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		45,953	0	0	33,742	79,695	56,520
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		44,752	0	0	33,294	78,046	55,350
06-0661	Project Assistant	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	39,076	100,696	71,414
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		86,249	0	0	48,258	134,507	107,969
06-1346	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		64,590	0	0	40,183	104,773	84,101
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		76,908	0	0	44,775	121,683	24,337
06-1735	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20D / E	12.0		73,873	0	0	43,644	117,517	88,138
06-3011	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,486	0	0	30,958	69,444	52,708
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,475	0	0	29,835	65,310	52,424
06-3041	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23K / L	12.0		105,729	0	0	55,520	161,249	130,612
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21N / O	12.0		108,348	0	0	56,496	164,844	164,844
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		72,336	0	0	43,071	115,407	75,015
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,445	0	0	33,552	78,997	63,411
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		63,616	0	0	39,820	103,436	77,577
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	49,974	140,826	106,887
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	34,684	83,164	58,980
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,475	0	0	29,835	65,310	46,318
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,226	0	0	31,607	71,833	53,156
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	38,070	95,634	72,586
06-3707	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	41,452	108,088	86,762
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		75,312	0	0	44,687	119,999	119,999
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	53,221	152,785	105,422
06-3944	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		81,602	0	0	46,525	128,127	90,868
06-3948	Accounting Tech II	FT	A	GP	Juneau	205	14M / N	12.0		64,596	0	0	40,692	105,288	52,644
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20M / N	12.0		97,212	0	0	52,851	150,063	97,541
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		79,518	0	0	45,748	125,266	95,077
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		70,053	0	0	42,726	112,779	71,051
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23B / C	12.0		85,203	0	0	47,868	133,071	108,533
06-4516	Administrative Assistant II	FT	A	SS	Juneau	605	14K	12.0		57,732	0	0	37,626	95,358	77,240
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E / F	12.0		85,725	0	0	48,062	133,787	125,760
06-4570	Research Analyst III	FT	A	GG	Juneau	205	18J / K	12.0		74,079	0	0	44,227	118,306	89,794
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	49,974	140,826	91,537
06-4609	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		61,620	0	0	39,076	100,696	71,414

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

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
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		52,756	0	0	36,278	89,034	63,143
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		45,889	0	0	33,718	79,607	56,457
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M / N	12.0		102,377	0	0	54,270	156,647	126,884
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	205	16L / M	12.0		71,736	0	0	43,353	115,089	57,545
06-4625	Social Services Associate II	PT	A	GP	Juneau	205	12M / N	12.0		26,742	0	0	18,275	45,017	29,261
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20J / K	12.0		85,843	0	0	48,106	133,949	101,801
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		74,471	0	0	44,373	118,844	118,844
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,885	131,777	92,244
06-9269	Division Director	FT	A	XE	Fairbanks	NEE	27F / J	12.0		140,100	0	0	67,279	207,379	166,463
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	0	38,840	98,468	62,035
06-9299	Deputy Director	FT	A	XE	Juneau	NAA	25E / F	12.0		108,116	0	0	56,974	165,090	132,419
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		77,948	0	0	45,163	123,111	123,111
06-9304	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,860	0	0	46,249	127,109	127,109

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
					3,489,326	0	0	2,093,275
Full Time Positions:		48	0	0				
Part Time Positions:		1	0	0				
Non Permanent Positions:		0	0	0				
Positions in Component:		49	0	0				

Total Pre-Vacancy:	5,582,601
Minus Vacancy Adjustment of 1.24%:	(69,301)
Total Post-Vacancy:	5,513,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,513,300

Total Component Months: 588.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,361,371	1,344,471	24.39%
1003 General Fund Match	1,541,181	1,522,049	27.61%
1004 General Fund Receipts	2,680,050	2,646,780	48.01%
Total PCN Funding:	5,582,601	5,513,300	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.

Line Item Detail
Department of Health and Social Services
Travel

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		178.7	107.9	107.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			178.7	107.9	107.9
72110	Employee Travel (Instate)	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services.	151.3	79.9	81.9
72120	Nonemployee Travel (Instate Travel)	Misc. non-employee travel	1.6	2.0	1.5
72410	Employee Travel (Out of state)	Out of state travel for administrative purposes and for division staff to attend meetings.	22.6	23.0	22.0
72420	Nonemployee Travel (Out of state Emp)	Cash advance fees on credit cards used for travel.	2.7	3.0	2.5
72930	Cash Advance Fee		0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,138.3	3,627.5	3,448.9
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account					
73000 Services Detail Totals			3,138.3	3,627.5	3,448.9
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	16.5	30.0	20.0
73050	Financial Services		10.0	0.0	0.0
73075	Legal & Judicial Svc	Settlement legal fees paid directly to the attorney for the claimant (ee/vendor) due to a settlement agreement.	7.8	10.0	8.5
73150	Information Technlgy	Software licensing fees and maintenance costs.	19.9	30.0	25.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	25.4	30.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier services	9.4	15.0	12.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	0.4	10.0	5.0
73525	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	10.3	15.0	10.5
73650	Struc/Infstruct/Land	Costs of room rental for various required meetings. Document storage fees.	9.3	10.0	9.5
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other office equipment maintenance agreement costs.	6.0	10.0	6.0
73750	Other Services (Non IA Svcs)	External: Contractual Services: 1,385.0 SACWIS system contract costs	2,541.4	2,882.5	2,400.0
73750	Other Services (Non IA Svcs)	Title IVE Consultant	0.0	95.0	95.0
73750	Other Services (Non IA Svcs)	Excess authorization in contractual	0.0	0.0	322.7
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,138.3	3,627.5	3,448.9	
73804	Economic/Development (IA Svcs)	DOA	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	0.0	0.0	0.5
73804	Economic/Development (IA Svcs)	DOL	This RSA was moved to the Department of Administration	0.0	5.0	0.0
73805	IT-Non-Telecommunication			38.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	0.0	50.0	30.0
73805	IT-Non-Telecommunication	H&SS	RSA: FMS IT Support	0.0	0.0	8.0
73805	IT-Non-Telecommunication	H&SS	RSA: Health & Social Services, Microsoft Licensing	0.0	0.0	10.5
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Antivirus Licenses	0.0	0.0	0.6
73806	IT-Telecommunication			73.6	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	0.0	40.0	45.0
73807	Storage			1.6	0.0	0.0
73809	Mail			27.4	0.0	0.0
73809	Mail	Admin	Postage and mail service costs.	0.0	5.0	28.0
73810	Human Resources			41.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,138.3	3,627.5	3,448.9	
73810	Human Resources	Admin	Department of Administration, Administrative Services Division, Human Resources Services.	0.0	40.0	40.0
73811	Building Leases			240.3	0.0	0.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	0.0	270.0	270.0
73812	Legal			2.3	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	0.0	5.0	0.8
73814	Insurance			2.5	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	3.0	3.0
73816	ADA Compliance			0.6	0.0	0.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	5.0	0.6
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			2.5	0.0	0.0
73821	Hearing/Mediation (IA Svcs)			26.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	0.0	30.0	30.0
73823	Health			4.3	0.0	0.0
73823	Health	E&ED	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	0.0	12.0	12.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,138.3	3,627.5	3,448.9
73823	Health	H&SS	RSA: Support Services of Commissioner's Office	0.0	0.0	4.0
73823	Health	H&SS	RSA: Support Services of FMS	0.0	0.0	15.0
73823	Health	H&SS	RSA: Audit Support Services	0.0	0.0	1.7
73823	Health	H&SS	RSA: Public Affairs Services & Support	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)			18.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		0.0	25.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		50.5	97.0	97.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			50.5	97.0	97.0
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.	50.5	95.0	96.0
74480	Household & Instit.	Household and institutional cleaning, food, and non food supplies.	-0.1	2.0	1.0
74600	Safety (Commodities)		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	22.0	22.0
75700	Equipment	Replacement of older equipment.	0.0	22.0	22.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,020.6	3,528.5	3,500.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06213400	11100	0.0	3,528.5	3,500.4
	Estimated sources for administrative support of OCS federal programs:						
	Title IV-E of the Social Security Act						
	Title IV-B Promoting Safe & Stable Families						
	OJJDP Children's Justice Act, CJA Coordinator						
	Chafee Foster Care Independence Program, Independent Living Coordinator						
	Education Training Vouchers, Independent Living Program						
	Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff						
	Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers						
57265	Title IV A Child Care				8.6	0.0	0.0
57301	Title XIX Map				0.7	0.0	0.0
57302	Title Xix Map Admin				191.4	0.0	0.0
57370	Title Ive Non Vol Fc				1,886.0	0.0	0.0
57390	Fed Proj- Social Svc				931.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,020.6	3,528.5	3,500.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57590	Fed Projects- Health				2.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Public Health Admin Svcs	06213400	11100	0.0	50.0	50.0
	Excess interagency receipts will be used in other components in FY2014						

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73750	Other Services (Non IA Svcs)	Intra-dept		0.0	482.5	0.0
73750	Other Services (Non IA Svcs)	Excess authorization in contractual	Intra-dept	0.0	0.0	322.7
73750 Other Services (Non IA Svcs) subtotal:				0.0	482.5	322.7
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	Inter-dept	DOA	0.0	0.5
73804	Economic/Development (IA Svcs)	This RSA was moved to the Department of Administration	Inter-dept	DOL	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.3	5.0	0.5
73805	IT-Non-Telecommunication	Inter-dept		38.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	Inter-dept	Admin	0.0	30.0
73805	IT-Non-Telecommunication	RSA: FMS IT Support	Intra-dept	H&SS	0.0	8.0
73805	IT-Non-Telecommunication	RSA: Health & Social Services, Microsoft Licensing	Intra-dept	H&SS	0.0	10.5
73805	IT-Non-Telecommunication	RSA: Department of Administration, Antivirus Licenses	Inter-dept	Admin	0.0	0.6
73805 IT-Non-Telecommunication subtotal:				38.7	50.0	49.1
73806	IT-Telecommunication	Inter-dept		73.6	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	Inter-dept	Admin	0.0	45.0
73806 IT-Telecommunication subtotal:				73.6	40.0	45.0
73807	Storage	Inter-dept		1.6	0.0	0.0
73807 Storage subtotal:				1.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73809	Mail	Inter-dept		27.4	0.0	0.0	
73809	Mail	Inter-dept	Admin	0.0	5.0	28.0	
				73809 Mail subtotal:	27.4	5.0	28.0
73810	Human Resources	Inter-dept		41.9	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	40.0	40.0	
				73810 Human Resources subtotal:	41.9	40.0	40.0
73811	Building Leases	Inter-dept		240.3	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	270.0	270.0	
				73811 Building Leases subtotal:	240.3	270.0	270.0
73812	Legal	Inter-dept		2.3	0.0	0.0	
73812	Legal	Inter-dept	Law	0.0	5.0	0.8	
				73812 Legal subtotal:	2.3	5.0	0.8
73814	Insurance	Inter-dept		2.5	0.0	0.0	
73814	Insurance	Inter-dept	Admin	0.0	3.0	3.0	
				73814 Insurance subtotal:	2.5	3.0	3.0
73816	ADA Compliance	Inter-dept		0.6	0.0	0.0	
73816	ADA Compliance	Inter-dept	DOL	0.0	5.0	0.6	
				73816 ADA Compliance subtotal:	0.6	5.0	0.6
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.5	0.0	0.0	
				73819 Commission Sales (IA Svcs) subtotal:	2.5	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept		26.9	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Admin	0.0	30.0	30.0	

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73821 Hearing/Mediation (IA Svcs) subtotal:		26.9	30.0	30.0
73823	Health		Inter-dept		4.3	0.0	0.0
73823	Health	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	Inter-dept	E&ED	0.0	12.0	12.0
73823	Health	RSA: Support Services of Commissioner's Office	Intra-dept	H&SS	0.0	0.0	4.0
73823	Health	RSA: Support Services of FMS	Intra-dept	H&SS	0.0	0.0	15.0
73823	Health	RSA: Audit Support Services	Intra-dept	H&SS	0.0	0.0	1.7
73823	Health	RSA: Public Affairs Services & Support	Intra-dept	H&SS	0.0	0.0	5.0
			73823 Health subtotal:		4.3	12.0	37.7
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		18.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	0.0	25.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		18.9	25.0	0.0
			Children's Services Management total:		481.9	972.5	827.4
			Grand Total:		481.9	972.5	827.4