

State of Alaska
FY2018 Governor's Operating Budget

Department of Health and Social Services
Child Care Benefits
Component Budget Summary

Component: Child Care Benefits

Contribution to Department's Mission

The Child Care Benefit component provides critical support for working Alaskans by ensuring they have access to safe, affordable, and quality child care for their children. The component helps strengthen families by providing early learning opportunities for children in care and by ensuring that licensed child care facilities are of the highest caliber. Child care licensing and facility monitoring activities help protect vulnerable Alaskans by ensuring children in care are in a safe environment.

Core Services

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as families caring for foster children and children in child protective services.
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through quality improvement activities, monthly reimbursements to licensed child care providers to assist with operational costs associated with their facilities, and licensing activities.
- Educate parents on quality child care.
- Provide child care referrals to families to assist them in finding child care that meets their family's needs, and training and technical assistance to early care and learning professionals (providers) to promote quality care.

Major Component Accomplishments in 2016

- Completed or made substantial progress on task items identified in the Child Care Program Office Strategic Planning: January 2014-December 2019 document. Strategic focus areas include: Policies and Procedures; Alignment, Integration, and Streamlining; Technology; Regulations and Statutes; Quality Rating and Improvement System (QRIS); Emergency Preparedness; Budget; Data Collection, Tracking, Reporting and Analysis; Staff Resources, Training, and Workload Distribution; and Partners/Client Collaboration and Coordination.
- Conducted the 2015 Alaska Child Care Market Price Survey achieving the highest response rate ever (88 percent).
- In collaboration with Alaska's statewide Child Care Resource and Referral Network and other early childhood partners: finalized and implemented Alaska's Core Knowledge and Competencies for early care and learning; conducted (via the McDowell Group) an economic impact study culminating in the *Economic Impact of Early Care and Learning in Alaska October 2015 Final Report*; and prepared for implementation of Phase I of Learn and Grow, Alaska's Quality Recognition and Improvement System (QRIS) on July 1, 2016.
- Submitted Alaska's FFY2016-2018 Child Care and Development Fund (CCDF) Plan.
- Proposed revisions to Child Care Facilities Licensing 7 AAC 57 regulations were adopted May 15, 2016.
- Senate Bill 145 which included authority for Permanent Fund Dividend garnishment for the Child Care Assistance and Child Care Grant Programs was passed and signed into law by the Governor on May 17, 2016.
- Improved data tracking, collection, reporting, and analysis for all programs administered and use of this information to more effectively manage the workload.

Key Component Challenges

- Maintaining a sufficient supply of quality child care programs to support working families. In December 2006,

there were 743 licensed child care providers statewide. In December 2014, the number of licensed child care providers was 547, a 26 percent decrease. While the numbers of licensed child care facilities fluctuate slightly in any given month, as of September 2016, the number of licensed child care facilities is 535. Low wages, minimal or no benefits, and lack of staff qualifications are a few examples of recruitment and retention challenges.

- Figuring out how to close the gap between the “true cost of care,” or what it actually costs a facility to run a high quality early care and learning program for young children, and the amount private pay parents can actually afford to pay for the high quality care.
- Establishing state subsidy rates that support low-moderate income families in accessing quality child care for their children while not inadvertently diminishing access to families who do not qualify to participate in the Child Care Assistance Program and have to pay the provider’s established full price for care out of pocket. Providers often set their price for care based upon the state subsidy rates.
- Inputting, collecting, tracking, and reporting data via a data system that has not been fully developed to administer all Child Care Program Office programs. The Integrated Child Care Information System (ICIS) is currently used to administer the Child Care Assistance and Child Care Licensing Programs. Additional spreadsheets and alternative mechanisms are used to administer the Child Care Grant Program. Limited program, systems, and IT staff and financial resources create barriers to moving forward enhancements to ICIS that would ultimately result in improved efficiency and effectiveness of service delivery.
- Implementing new federal requirements under the Reauthorization of the Child Care and Development Block Grant (CCDBG) with limited staff and financial resources.

Significant Changes in Results to be Delivered in FY2018

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers and grantees: includes proposed regulation revisions; revised policies and procedures, forms and notices; and streamlined child care provider orientation and billing processes.
- Increased consistency and quality of Child Care Licensing Program service delivery: includes proposed regulation revisions; revised policies and procedures, forms and letters; new provisional and renewal applications; and on site health and safety inspections of providers legally exempt from licensure participating in the Child Care Assistance Program.
- Continued implementation of Learn and Grow, Alaska’s Quality Recognition and Improvement System (QRIS). In partnership with Alaska’s statewide Child Care Resource and Referral Network, thread, and other early childhood partners/stakeholders, Learn and Grow promotes Alaska’s young children’s success in life by supporting improved quality in early care and learning settings.
- Increased consistency and quality of child care resource and referral services: includes implementation of a trainer and training approval system for early care and learning; coordinated recruitment and retention strategies, increased parent education of the importance of the early years in a child’s life and quality child care.
- Continued collaboration and alignment of services delivered by the Child Care Program Office with other State agencies, such as the Office of Children’s Services, the Alaska Background Check Program and the Department of Education and Early Development.

Statutory and Regulatory Authority

AS 47.27.005	Duties of the Department
AS 47.27.035	Participation in Work Activities
AS 47.25.001 - .095	Day Care Assistance and Child Care Grants
AS 47.32.010 - .900	Centralized Licensing and Related Administrative Procedures
AS 47.05.300 - .390	Criminal History; Registry

7 AAC 41	Child Care Assistance
7 AAC 39	Child Care Grant Program
7 AAC 57	Child Care Facilities Licensing
7 AAC 10	Licensing, Certification, and Approvals
7 AAC 45	Alaska Temporary Assistance Program

Contact Information
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Child Care Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	37	37	Annual Salaries	2,230,480
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,447,858
			<i>Less 4.15% Vacancy Factor</i>	(152,638)
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	3,525,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	3	3	0	11
Community Care Lic Spec II	1	0	0	0	1
Community Care Lic Spec III	1	0	0	0	1
Elig Technician I	2	0	0	0	2
Elig Technician II	1	0	0	0	1
Investigator III	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Project Assistant	2	0	0	0	2
Public Assist Analyst I	2	0	0	0	2
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Training Specialist II	1	0	0	0	1
Totals	29	3	5	0	37

Component Detail All Funds
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,596.1	3,490.3	3,490.3	3,490.3	3,525.7	35.4	1.0%
72000 Travel	98.6	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,415.9	5,091.4	5,091.4	5,091.4	5,091.4	0.0	0.0%
74000 Commodities	28.9	53.0	53.0	53.0	53.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,880.4	38,328.8	37,328.8	37,328.8	36,828.8	-500.0	-1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,019.9	47,104.8	46,104.8	46,104.8	45,640.2	-464.6	-1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	26,618.1	37,555.2	37,055.2	37,055.2	37,079.7	24.5	0.1%
1003G/F Match (UGF)	6,300.3	6,338.2	6,338.2	6,338.2	6,345.3	7.1	0.1%
1004Gen Fund (UGF)	6,100.4	2,886.5	1,886.5	1,886.5	1,390.1	-496.4	-26.3%
1005GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1007I/A Rcpts (Other)	1.1	324.9	324.9	324.9	325.1	0.2	0.1%
Unrestricted General (UGF)	12,400.7	9,224.7	8,224.7	8,224.7	7,735.4	-489.3	-5.9%
Designated General (DGF)	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
Other Funds	1.1	324.9	324.9	324.9	325.1	0.2	0.1%
Federal Funds	26,618.1	37,555.2	37,055.2	37,055.2	37,079.7	24.5	0.1%
Positions:							
Permanent Full Time	38	37	37	37	37	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: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
1002 Fed Rcpts		37,555.2										
1003 G/F Match		6,338.2										
1004 Gen Fund		2,886.5										
1007 I/A Rcpts		324.9										
Reduce Child Care Benefits (Sec1 Ch3 4SSLA2016 P22 L7 (HB256))												
	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Recovery of Public Assistance Overpayments Ch10 SLA2016 (SB145) (Sec2 Ch3 4SSLA2016 P50 L22 (HB256))												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1005 GF/Prgm		500.0										
<p>SB 145 provides necessary authority for the Child Care Program Office to recover overpayments or misspent funds through garnishment of Permanent Fund Dividends from participants in the Child Care Assistance and Child Care Grant Programs. This change strengthens the integrity of the Child Care Assistance and Child Care Grant Programs, and aligns Child Care programs' overpayment recovery with that of other public assistance programs.</p> <p>The fiscal impact of this proposed legislation is neutral. Costs for identifying overpayments and fraudulent activity are incorporated into the division's existing operational budget.</p> <p>The division identified \$331.6 in calculated overpayments and incorrect payment claims for State Fiscal Year 2015. This legislation adds PFD garnishment as a mechanism for recovering overpayments and fraudulent claims and the division anticipates that this tool will increase the division's ability to identify and capture funding, bringing total annual receipts to an estimated \$500.0.</p> <p>This change replaces federal receipts with program receipts; no increase in administrative costs is anticipated from this change.</p>												
Subtotal		46,104.8	3,490.3	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Eligibility Technician II (06-3901) to Public Assistance Field Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This position will be used to provide support in the Juneau Division of Public Assistance Directors Office for clients. The daily interaction with the public in the Directors Office has increased and there is a need to have a position dedicated to assisting the public.</p> <p>Full-time, range 14, Juneau, Eligibility Technician II (06-3901).</p>												
Transfer Program Coordinator II (02-7625) from Field Services												

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer position from Field Services component, and reclass to a range 18 Training Specialist II, to help the Child Care Program Office comply with the federal Child Care and Development Block Grant Act of November 2014. The position will help develop and deliver formal training to the Child Care Program Office staff and grantees in implementing regulations and policies and procedures related to the Act as well as to support all programs administered by the Child Care Program Office.

Full-time, Range 18, Anchorage, Training Specialist II (02-7625)

Subtotal		46,104.8	3,490.3	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

Reduce Child Care Benefits

Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										

This program provides child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities and also provides subsidies to families caring for foster children and children in protective services. During FY2016, on average 2,400 families received child care benefits each month.

Reducing the amount of benefits may lead to a waiting list to receive these services delaying access to safe, affordable, and quality child care for Alaskan families by a month. This estimate is based on current data which shows that there has been an increase to the number of Alaskan families authorized to receive the benefit but a reduction in the number of families that are paid the monthly benefit.

FY2018 Salary and Health Insurance Increases

SalAdj		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1003 G/F Match		3.4										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$13.5

FY2018 PS Health Ins.: \$13.5

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		4.0										
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$24.1												
Totals		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

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
02-7625	Training Specialist II	FT	A	GP	Anchorage	200	18A / B	12.0		59,121	0	0	38,162	97,283	52,144
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	205	16D / E	12.0		59,220	0	0	38,198	97,418	36,727
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		77,718	0	0	46,910	124,628	74,777
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18F / J	12.0		72,096	0	0	44,880	116,976	35,093
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16L	12.0		34,258	0	0	29,184	63,442	23,220
05-2307	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	36,033	89,256	33,650
05-2310	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	31,279	71,337	7,348
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		64,912	0	0	40,254	105,166	39,122
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	0	37,794	95,895	35,673
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	45,296	118,544	44,098
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16F / G	12.0		63,504	0	0	39,745	103,249	38,409
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G	12.0		63,264	0	0	39,658	102,922	38,287
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	99	16M / N	12.0		75,963	0	0	44,244	120,207	44,717
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		63,482	0	0	39,737	103,219	38,398
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,878	66,058	6,804
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		61,522	0	0	39,029	100,551	37,405
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13D / E	12.0		45,942	0	0	33,403	79,345	8,173
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16G / J	12.0		65,492	0	0	40,463	105,955	39,415
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,048	132,688	50,023
06-3990	Investigator III	FT	A	SS	Anchorage	200	18A / B	12.0		61,000	0	0	40,873	101,873	37,897
06-8240	Elig Technician I	FT	A	GP	Anchorage	99	13N	12.0		59,769	0	0	38,396	98,165	10,111
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,499	0	0	37,216	93,715	9,653
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,093	0	0	32,375	75,468	7,773
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	99	16M	12.0		71,082	0	0	42,482	113,564	11,697
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	99	21L	12.0		96,134	0	0	53,560	149,694	59,878
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,947	0	0	32,683	76,630	7,893
21-2031	Accounting Tech II	FT	A	SS	Anchorage	600	14M	12.0		60,696	0	0	40,763	101,459	10,450
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,709	0	0	41,625	110,334	66,200
21-2052	Public Assist Analyst II	FT	A	SS	Anchorage	200	18D / E	12.0		68,158	0	0	43,458	111,616	11,497
21-3031	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,800	65,763	6,182
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	36,033	89,256	33,650
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,623	65,096	6,705
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		84,775	0	0	49,458	134,233	13,826
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16N / O	12.0		76,408	0	0	44,405	120,813	45,547
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		51,792	0	0	37,548	89,340	42,526
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		37,812	0	0	30,468	68,280	25,742
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	99	16N / O	12.0		75,003	0	0	43,897	118,900	12,247

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: FY2018 Governor (13956)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

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
		Total Positions	New	Deleted										Total Salary Costs:	2,230,480
														Total COLA:	0
	Full Time Positions:	37	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,447,858
	Non Permanent Positions:	0	0	0											
	Positions in Component:	37	0	0											
	Total Component Months:	444.0													
														Total Pre-Vacancy:	3,678,338
														Minus Vacancy Adjustment of 4.15%:	(152,638)
														Total Post-Vacancy:	3,525,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,525,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,560,691	2,454,431	69.62%
1003 General Fund Match	843,150	808,163	22.92%
1004 General Fund Receipts	259,801	249,020	7.06%
1007 Interagency Receipts	14,696	14,086	0.40%
Total PCN Funding:	3,678,338	3,525,700	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.

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

Component: Child Care Benefits (1897)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		98.6	141.3	141.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			98.6	141.3	141.3
2000	In-State Employee Travel	In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	89.6	131.0	131.0
2002	Out of State Employee Travel	Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	8.8	10.1	10.1
2006	Other Travel Costs	Cash advance fees for credit cards.	0.2	0.2	0.2

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

Component: Child Care Benefits (1897)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,415.9	5,091.4	5,091.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,415.9	5,091.4	5,091.4
3000	Education Services	Staff and provider training, registration and tuition.	3.0	3.0	3.0
3001	Financial Services		0.1	0.0	0.0
3002	Legal and Judicial Services		0.1	0.0	0.0
3003	Information Technology	Software licensing and maintenance.	64.7	50.0	50.0
3004	Telecommunications	Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services.	3.9	5.0	5.0
3006	Delivery Services	Freight, courier service and postage.	17.7	20.0	20.0
3007	Advertising and Promotions	Information for the public.	1.0	1.0	1.0
3008	Utilities	Utilities.	2.7	3.0	3.0
3009	Structure/Infrastructure/Land	Archive room space and parking space rental for Fairbanks Lease.	297.4	5.0	5.0
3010	Equipment/Machinery	Replacement of equipment.	2.8	5.0	5.0
3011	Other Services		26.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	5.1	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	70.1	74.0	74.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	0.1	0.0	0.0

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

Component: Child Care Benefits (1897)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			2,415.9	5,091.4	5,091.4	
	Telecommunications					
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration for Human resources chargeback.	24.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	0.0	196.9	196.9
3024	Inter-Agency Legal		RSA to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this RSA provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide		15.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Division of Administrative Support Services for audit services.	1.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration, Risk Management for insurance services chargeback.	1.8	1.8	1.8
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with the Department of Administration for the Child Care Program Office to receive Hearing Services.	2.5	13.5	13.5
3036	Inter-Agency Safety	Admin - Department-wide		0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable	0.0	7.0	7.0

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

Component: Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				2,415.9	5,091.4	5,091.4
			expenses.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for Finance and Management services.	17.1	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with H&SS Administrative Support Services for Commissioner's Office support.	3.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	200.0	200.0	200.0
3038	Inter-Agency Management/Consulting	H&SS - Foster Care Special Need (2238)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	1,500.0	4,000.0	4,000.0
3038	Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Departmental Support Services for the support of the Child Care Benefits' database.	5.4	137.0	137.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for Public Affairs office support.	4.0	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of	65.1	65.0	65.0

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

Component: Child Care Benefits (1897)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,415.9	5,091.4	5,091.4
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide			
		child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.			
		RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	50.0	50.0	50.0

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

Component: Child Care Benefits (1897)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		28.9	53.0	53.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			28.9	53.0	53.0
4000	Business	General business supplies. E.g., printer cartridges, paper, calculators.	28.8	53.0	53.0
4004	Safety		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Child Care Benefits (1897)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		32,880.4	37,328.8	36,828.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	32,880.4	37,328.8	36,828.8
7001	Grants	Child care benefit payments.	2,194.7	11,061.6	11,061.6
7002	Benefits	The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS Programs: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.	22,849.0	26,267.2	25,767.2
7003	Sub-Recipient Pass-Through Grants		7,836.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Child Care Benefits (1897)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			26,618.1	37,055.2	37,079.7
5019 Federal - Miscellaneous Grants		Title IV A and Title IV A Child Care. These funds are from federal receipts earmarked for Temporary Assistance to Needy Families (TANF) participants who qualify for Child Care Assistance benefits and the Child Care Development Block Grant.	26,592.8	37,055.2	37,079.7
5021 Federal - Other Prior Year Reimbursement Recovery			25.3	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	500.0	500.0
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	500.0	500.0
5007 I/A Rcpts (1007 I/A Rcpts)			1.1	324.9	325.1
5301 Inter-Agency Receipts	E&ED - Department-wide	RSA with Department of Education and Early Development to pay for child care licensing staff performing required health and safety inspections for pre-elementary children.	1.1	324.9	325.1

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

Component: Child Care Benefits (1897)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,996.0	4,999.4	4,999.4
With Department of Health and Social Services	1,831.4	4,481.2	4,481.2
With Department of Administration	98.9	311.2	311.2
With Department of Law	15.6	0.0	0.0
With Legislature	0.1	0.0	0.0
With Unspecified	0.0	150.0	150.0
With Department of Transportation/Public Facilities	0.0	7.0	7.0
With Department of Public Safety	50.0	50.0	50.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Department wide RSA for annual computer refresh.	5.1	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSAs for annual computer services (EPR), telecommunications (EPR), and basic telephone services.	70.1	74.0	74.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administration for Human resources chargeback.	24.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	0.0	196.9	196.9
3024	Inter-Agency Legal	RSA to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this RSA	0.0	150.0	150.0

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

Component: Child Care Benefits (1897)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.			
3024	Inter-Agency Legal	Law - Department-wide	15.2	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	1.7	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	1.8	1.8	1.8
3029	Inter-Agency Education/Training	Admin - Department-wide	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	2.5	13.5	13.5
3036	Inter-Agency Safety	Admin - Department-wide	0.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	0.0	7.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	17.1	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	3.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	200.0	200.0	200.0
3038	Inter-Agency Management/Consulting	H&SS - Foster Care Special Need (2238)	1,500.0	4,000.0	4,000.0

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

Component: Child Care Benefits (1897)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		costs to those working unlicensed relative foster parents.			
3038 Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	30.0	30.0	30.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Departmental Support Services for the support of the Child Care Benefits' database.	5.4	137.0	137.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with H&SS Administrative Support Services for Public Affairs office support.	4.0	4.5	4.5
3038 Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	65.1	65.0	65.0
3038 Inter-Agency Management/Consulting	PubSaf - Department-wide	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	50.0	50.0	50.0