

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Front Line Social Workers Component Budget Summary

Component: Front Line Social Workers**Contribution to Department's Mission**

Provide direct services to carry out the legal mandates of the department to prevent child maltreatment.

Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess families for present and impending danger to children; assess the risk of future harm in families in the absence of intervention; and assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

Major Component Accomplishments in 2016

The repeated maltreatment of children, a key measure of organizational effectiveness, has declined over the past two calendar years from 17.9 percent in 2013, 17.4 percent in 2014, to 15.6 percent in 2015. The division expects this trend to continue while continuing to emphasize timely, effective safety interventions for children who are unsafe or at high risk of maltreatment.

Following the success of alternate scheduling in one of our field offices (week on/week off), similar scheduling has been implemented for several additional positions resulting in reduced vacancy and turnover.

A highly skilled and strategic team of employees known as the “travel team” have continued to successfully operate by being deployed throughout the state to offices where there are staffing shortages. This has allowed the agency to continue ensuring child safety while vacancies are filled. This continues to be a great success and for the offices that are chronically short staffed, it has improved their morale as they feel supported and less isolated during challenging times.

The University of Alaska Anchorage and Fairbanks and the Office of Children's Services have continued their partnership in the National Child Welfare Workforce Institute initiative. This five year project provides funds to the School of Social work to develop a new certificate track in child welfare for Bachelors of Social Work candidates in Fairbanks to help ensure future employees come with more targeted knowledge of child welfare and prepared to work in this challenging field. The funding also provides for supporting students pursuing bachelors or master's degrees, particularly in rural areas, to receive a paid stipend for doing internships with the local child welfare agency. These efforts collectively help better prepare, train, and increase the quality of future employees at the Office of Children's Services.

Key Component Challenges

Workforce recruitment and retention have been ongoing challenges for the Office of Children's Services. Efforts to improve moral through various strategies, reduce workloads, and generally improve workspace environments have had minimal effect, indicating the need for continued efforts in all areas of the Office of Children's Services. Many exiting staff indicated their top reasons for leaving being: workload, difficult nature of the work and the lack of competitive salaries.

Between January, 2014 and June, 2016, the number of children in the protective custody of the Office of Children's Services grew more than 50 percent further expanding workloads of all employees in the organization and having a negative effect on service quality. Efforts are being made to safety exit children more expeditiously to permanent homes; however elevated workloads are expected to continue into the foreseeable future.

Alaska is scheduled for a third round Child and Family Services Review in 2017. It is expected, that a Performance Improvement Plan will be required following the review as the division will fail to meet national standards in a number of outcome areas. No state has yet to pass a Child and Family Services Review and preparations for this review are currently underway in cooperation with the Administration for Children and Families.

Significant Changes in Results to be Delivered in FY2018

The Office of Children's Services anticipates outcome results will improve throughout FY2017 as service improvements implemented take deeper hold related to safety assessment, service planning, and permanency. Outcome improvements expected include reduced repeat maltreatment, improved timeliness and quality of family service plans, and decreased length of stay for children in out-of-home care.

Statutory and Regulatory Authority

AS 47.05.010 Duties of department
AS 47.10 Children in Need of Aid
AS 47.17 Child Protection
7 AAC 50 Community Care Licensing
7 AAC 51 Child Placement Agencies
7 AAC 53 Social Services
Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

Contact Information
<p>Contact: Melissa M. Ordner, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-8262 E-mail: melissa.ordner@alaska.gov</p>

Front Line Social Workers Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	476	476	Annual Salaries	30,306,948
Part-time	0	0	Premium Pay	895,287
Nonpermanent	0	0	Annual Benefits	19,451,008
			<i>Less 5.00% Vacancy Factor</i>	(2,530,243)
			Lump Sum Premium Pay	300,000
Totals	476	476	Total Personal Services	48,423,000

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Accounting Clerk	0	2	1	2	5	
Accounting Tech I	1	0	0	1	2	
Administrative Assistant I	1	0	0	0	1	
Administrative Assistant II	2	1	1	3	7	
Administrative Officer I	1	0	1	1	3	
Administrative Officer II	0	1	0	1	2	
Community Care Lic Spec I	10	4	1	12	27	
Community Care Lic Spec II	2	1	1	3	7	
Community Care Lic Spec III	1	1	0	0	2	
Data Processing Mgr I	1	0	0	0	1	
Elig Technician II	5	3	1	3	12	
Elig Technician IV	1	0	0	1	2	
Mntl Hlth Clinician III	1	0	1	0	2	
Nurse IV (Psych)	1	1	1	1	4	
Office Assistant I	8	4	1	4	17	
Office Assistant II	10	3	1	6	20	
Office Assistant IV	0	1	0	0	1	
Project Assistant	1	0	0	0	1	
Protective Services Manager I	4	2	1	3	10	
Protective Services Manager II	1	1	1	2	5	
Protective Services Spec I	13	3	1	30	47	
Protective Services Spec II	77	24	14	61	176	
Protective Services Spec III	5	4	1	3	13	
Protective Services Spec IV	16	5	4	20	45	
Research Analyst III	1	0	0	0	1	
Social Services Associate I	0	1	1	10	12	
Social Services Associate II	20	5	2	14	41	
Social Svcs Prog Coord	8	0	0	0	8	
Social Svcs Prog Officer	2	0	0	0	2	
Totals	193	67	35	181	476	

Component Detail All Funds
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	46,935.7	48,245.6	48,245.6	48,245.6	48,423.0	177.4	0.4%
72000 Travel	506.2	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,091.0	6,203.4	6,203.4	6,203.4	6,128.4	-75.0	-1.2%
74000 Commodities	280.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	19.8	95.2	95.2	95.2	95.2	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	53,833.5	55,148.0	55,148.0	55,148.0	55,250.4	102.4	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	18,270.5	14,191.7	14,191.7	14,191.7	14,219.5	27.8	0.2%
1003G/F Match (UGF)	1,287.2	5,510.9	5,510.9	5,510.9	5,551.8	40.9	0.7%
1004Gen Fund (UGF)	34,200.1	33,596.9	33,596.9	33,596.9	33,855.6	258.7	0.8%
1007I/A Rcpts (Other)	7.0	150.0	150.0	150.0	75.0	-75.0	-50.0%
1037GF/MH (UGF)	67.9	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
1188Fed Unrstr (Fed)	0.8	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Unrestricted General (UGF)	35,555.2	39,256.3	39,256.3	39,256.3	39,555.9	299.6	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7.0	300.0	300.0	300.0	75.0	-225.0	-75.0%
Federal Funds	18,271.3	15,591.7	15,591.7	15,591.7	15,619.5	27.8	0.2%
Positions:							
Permanent Full Time	476	476	476	476	476	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: Front Line Social Workers (2305)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
1002 Fed Rcpts		14,191.7										
1003 G/F Match		5,510.9										
1004 Gen Fund		33,596.9										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
Subtotal		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Commissioner's Office to Support Project Analyst (06-T163)												
	Trout	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.4										
<p>In FY2017, the Commissioner's Office created a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.</p> <p>This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.</p> <p>During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services has been executed to support the position. The authority to support this position is now transferred from Behavioral Health and Children's Services to directly support the position.</p>												
FY2018 Salary and Health Insurance Increases												
	SalAdj	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.9										
1003 G/F Match		21.8										
1004 Gen Fund		129.4										
<p>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.: \$190.1</p> <p>FY2018 PS Health Ins.: \$190.1</p>												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements												
	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-75.0										

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

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on services.												
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program												
1108 Stat Desig	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Children's Services Front Line Social Workers component no longer receives funding from the Dave Thomas Foundation, Wendy's Wonderful Kids Program.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1003 G/F Match		-2.8										
1004 Gen Fund		-20.4										
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 June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	217.0	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		21.9										
1004 Gen Fund		149.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$217.0												
Totals		55,250.4	48,423.0	313.9	6,128.4	289.9	95.2	0.0	0.0	476	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-1351	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	0	40,350	105,529	84,423
06-1805	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,688	0	0	34,034	81,722	66,195
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16E / F	12.0		89,064	0	0	48,975	138,039	103,529
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	99	21N / O	12.0		105,973	0	120	57,156	163,249	132,232
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21F	12.0		86,508	0	0	50,084	136,592	110,640
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	99	21L / M	12.0		102,738	0	0	55,944	158,682	128,532
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		69,418	0	1,547	44,471	115,436	93,503
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,854	0	1,547	39,708	103,109	83,518
06-3020	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,291	0	1,697	38,837	99,825	80,858
06-3021	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	694	38,804	99,702	80,759
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	0	38,101	97,052	78,612
06-3023	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,376	0	463	36,255	90,094	72,976
06-3025	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		57,356	0	2,811	38,540	98,707	79,953
06-3026	Elig Technician II	FT	A	GG	Anchorage	99	14N / O	12.0		64,344	0	0	40,048	104,392	52,196
06-3027	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,429	0	2,161	40,498	106,088	85,931
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17E / F	12.0		63,516	0	956	40,095	104,567	84,699
06-3030	Social Services Associate I	FT	A	GP	Ketchikan	200	10B / C	12.0		35,718	0	0	29,712	65,430	54,307
06-3031	Office Assistant I	FT	A	GP	Juneau	99	8L / M	12.0		43,015	0	758	32,620	76,393	61,878
06-3033	Office Assistant II	FT	A	GP	Anchorage	99	10K / L	12.0		44,526	0	0	32,892	77,418	62,709
06-3034	Protective Services Spec II	FT	A	GP	Homer	200	17B / C	12.0		56,826	0	2,605	38,274	97,705	79,141
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	28,682	61,550	49,856
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,914	0	0	32,671	76,585	62,034
06-3037	Office Assistant IV	FT	A	SS	Fairbanks	603	12F / J	12.0		47,943	0	0	36,158	84,101	68,122
06-3039	Office Assistant I	FT	A	GP	Nome	99	8N / O	12.0		59,532	0	0	38,311	97,843	79,253
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	0	36,208	89,918	72,834
06-3043	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,459	0	0	36,118	89,577	72,557
06-3044	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,991	0	238	39,646	102,875	83,329
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,616	0	714	40,766	107,096	86,748
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17A / B	12.0		73,810	0	256	43,559	117,625	95,276
06-3047	Protective Services Spec IV	FT	A	SS	Delta Junction	99	20N / O	12.0		104,324	0	0	56,517	160,841	130,281
06-3048	Protective Services Spec II	FT	A	GP	Sitka	205	17A / B	12.0		57,181	0	1,635	38,052	96,868	78,463
06-3057	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,760	0	510	34,244	82,514	66,836
06-3058	Social Services Associate I	FT	A	GP	Dillingham	237	10A / B	12.0		47,149	0	0	33,839	80,988	65,600
06-3060	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		102,983	0	0	56,033	159,016	128,803
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,781	0	7,655	40,804	107,240	86,864

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: Front Line Social Workers (2305)
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	UGF Amount
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	408	30,169	67,153	54,394
06-3063	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		48,407	0	0	34,294	82,701	66,988
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12D / E	12.0		59,112	0	408	38,306	97,826	81,196
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,846	0	1,925	39,119	100,890	81,721
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		70,287	0	2,302	43,026	115,615	93,648
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		63,235	0	0	39,648	102,883	83,335
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19D / E	12.0		72,506	0	8,841	46,188	127,535	103,303
06-3070	Protective Services Spec II	FT	A	GP	Kodiak	211	17C / D	12.0		63,836	0	0	39,865	103,701	83,998
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		102,656	0	6,642	58,313	167,611	135,765
06-3073	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,702	0	7,018	40,545	106,265	86,075
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	99	22J / K	12.0		102,837	0	0	55,980	158,817	128,642
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	340	37,242	93,813	75,989
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	99	18J / K	12.0		74,704	0	0	45,821	120,525	90,394
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,710	0	224	28,345	60,279	48,826
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,464	0	0	30,703	69,167	56,025
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		85,623	0	633	49,993	136,249	110,362
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		80,907	0	8,428	51,105	140,440	113,756
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	142	38,152	97,245	78,769
06-3100	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	1,221	37,836	96,053	77,803
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19F	12.0		77,340	0	0	46,773	124,113	100,532
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12K / L	12.0		52,838	0	312	36,006	89,156	74,000
06-3109	Social Services Associate II	FT	A	GP	Kodiak	211	12C / D	12.0		46,174	0	348	33,613	80,135	64,909
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19F	12.0		75,828	0	0	46,227	122,055	98,865
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	99	19L / M	12.0		89,945	0	0	51,325	141,270	114,429
06-3117	Protective Services Spec I	FT	A	GP	Ketchikan	200	15D / E	12.0		52,809	0	2,167	36,666	91,642	74,230
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		66,126	0	0	40,692	106,818	80,114
06-3122	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,213	0	218	36,830	92,261	74,731
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,927	0	1,154	54,263	152,344	123,399
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	99	20N / O	12.0		104,324	0	1,503	57,060	162,887	131,939
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20C / D	12.0		75,491	0	3,379	47,326	126,196	102,219
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,334	0	4,340	41,973	111,647	90,434
06-3141	Protective Services Spec II	FT	A	GP	Homer	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-3143	Social Services Associate I	FT	A	GP	Kenai	200	10A / B	12.0		34,836	0	102	29,430	64,368	52,138
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12G	12.0		48,636	0	1,020	34,745	84,401	70,053
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,570	64,896	52,566
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,074	0	1,820	40,608	106,502	86,267
06-3161	Administrative Assistant I	FT	A	SS	Anchorage	600	12A / B	12.0		40,128	0	0	33,336	73,464	59,506

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: Front Line Social Workers (2305)
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	UGF Amount
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		47,264	0	2,652	34,838	84,754	68,651
06-3170	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,472	0	0	33,956	81,428	65,957
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17D / E	12.0		63,056	0	1,342	40,068	104,466	84,618
06-3172	Protective Services Spec II	FT	A	GP	Kotzebue	260	17A / B	12.0		88,209	0	0	48,666	136,875	110,869
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18J / K	12.0		75,103	0	0	45,965	121,068	90,801
06-3179	Social Services Associate I	FT	A	GP	Bethel	250	10C / D	12.0		55,536	0	1,762	37,504	94,802	78,686
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17B / C	12.0		85,622	0	5,748	49,808	141,178	114,354
06-3182	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,915	0	1,734	38,353	98,002	79,382
06-3185	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,429	0	827	40,017	104,273	84,461
06-3186	Protective Services Manager I	FT	A	SS	Juneau	99	21L / M	12.0		103,359	0	0	56,169	159,528	129,218
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,058	89,350	44,675
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	200	17J	12.0		68,352	0	560	41,698	110,610	89,594
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17E / F	12.0		94,360	0	4,386	52,471	151,217	122,486
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12D / E	12.0		63,524	0	0	39,752	103,276	85,719
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	99	20Q / R	12.0		112,303	0	9,030	62,659	183,992	149,034
06-3193	Social Services Associate II	FT	A	GP	Bethel	250	12C / D	12.0		61,224	0	612	39,143	100,979	83,813
06-3194	Protective Services Spec I	FT	A	GP	Gakona	200	15A / B	12.0		47,760	0	0	34,060	81,820	66,274
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17G	12.0		65,616	0	6,234	42,759	114,609	92,833
06-3196	Social Services Associate II	FT	A	GP	Fairbanks	203	12J / K	12.0		50,538	0	1,632	35,652	87,822	72,892
06-3197	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		48,048	0	781	34,446	83,275	67,453
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		107,235	0	5,304	59,484	172,023	139,339
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E	12.0		80,436	0	0	47,891	128,327	103,945
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21F	12.0		129,768	0	0	65,548	195,316	158,206
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		65,616	0	6,849	42,981	115,446	93,511
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17D / E	12.0		89,829	0	0	49,251	139,080	112,655
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12B / C	12.0		39,398	0	306	31,151	70,855	58,810
06-3213	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	8,942	41,007	108,005	87,484
06-3214	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,236	0	4,474	43,792	118,502	95,987
06-3216	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	1,085	37,787	95,868	77,653
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,277	0	3,993	40,022	104,292	84,477
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		57,761	0	0	37,671	95,432	77,300
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		57,249	0	0	37,486	94,735	47,368
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	99	17K / L	12.0		75,975	0	4,524	45,882	126,381	102,369
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	99	17M / N	12.0		77,895	0	1,116	45,345	124,356	100,728
06-3271	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,436	0	5,508	39,182	101,126	81,912

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-3278	Elig Technician IV	FT	A	SS	Wasilla	99	17K / L	12.0		71,352	0	0	44,611	115,963	57,982
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,208	0	2,958	40,345	105,511	85,464
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,672	0	1,173	45,150	117,995	95,576
06-3356	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		65,032	0	5,311	42,215	112,558	91,172
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,656	0	8,581	40,371	105,608	85,543
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16K / L	12.0		66,630	0	0	40,874	107,504	80,628
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16J	12.0		63,960	0	0	39,910	103,870	77,903
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20F	12.0		81,012	0	0	48,099	129,111	104,580
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F	12.0		61,152	0	612	39,117	100,881	75,661
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18A / B	12.0		62,937	0	1,326	42,051	106,314	79,736
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,545	0	0	36,510	91,055	73,755
06-3375	Protective Services Spec I	FT	A	GP	Bethel	250	15C / D	12.0		77,460	0	8,976	48,026	134,462	108,914
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		43,746	0	4,080	34,084	81,910	67,985
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,182	67,202	54,434
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16D / E	12.0		55,806	0	1,020	37,334	94,160	70,620
06-3402	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		61,717	0	14,060	44,177	119,954	97,163
06-3403	Protective Services Spec II	FT	A	GP	Ketchikan	200	17C / D	12.0		58,611	0	2,201	38,773	99,585	80,664
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17J	12.0		68,352	0	0	41,496	109,848	88,977
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20B / C	12.0		80,663	0	5,269	49,876	135,808	110,005
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	99	17K / L	12.0		75,975	0	1,632	44,838	122,445	99,181
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17A / B	12.0		59,253	0	5,406	40,162	104,821	84,905
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		85,473	0	5,406	51,662	142,541	115,458
06-3417	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	510	37,702	95,548	77,394
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		95,004	0	0	51,120	146,124	118,360
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21Q / R	12.0		119,741	0	0	62,084	181,825	114,550
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,886	0	0	38,439	98,325	79,643
06-3423	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,572	0	4,528	43,932	119,032	96,416
06-3424	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	1,632	37,310	94,071	76,198
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	0	561	37,260	93,882	76,044
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		67,212	0	0	41,084	108,296	87,720
06-3428	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,536	0	612	33,839	80,987	65,600
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,891	0	1,419	37,508	94,818	76,803
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	1,020	48,468	130,500	105,705
06-3431	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	0	0	35,460	87,096	70,548
06-3432	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	0	3,121	35,083	85,676	69,398
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,608	0	0	37,255	93,863	76,029
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	2,652	39,095	100,799	81,647
06-3436	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,488	0	0	34,684	84,172	68,179

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12E / F	12.0		44,808	0	1,813	33,649	80,270	65,019
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20A / B	12.0		105,108	0	1,452	57,325	163,885	132,747
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	3,617	50,870	139,555	113,040
06-3547	Social Services Associate I	FT	A	GP	Wasilla	200	10J / K	12.0		43,381	0	0	32,479	75,860	75,860
06-3586	Administrative Officer I	FT	A	SS	Anchorage	99	17K / L	12.0		71,352	0	0	44,611	115,963	93,930
06-3609	Administrative Assistant II	FT	A	GG	Juneau	99	14K / L	12.0		62,212	0	0	39,279	101,491	82,208
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	99	14K / L	12.0		60,263	0	0	40,607	100,870	81,705
06-3642	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	0	36,661	91,623	74,215
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10B / C	12.0		36,012	0	510	30,002	66,524	53,884
06-3691	Protective Services Spec IV	FT	A	SS	Wasilla	200	20B / C	12.0		72,218	0	7,872	47,766	127,856	103,563
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	4,215	40,847	107,402	86,996
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17E / F	12.0		63,516	0	2,816	40,766	107,098	86,749
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,466	0	1,683	45,982	121,131	98,116
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	510	40,692	106,818	86,523
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	99	20S / T	12.0		120,889	0	0	62,499	183,388	148,544
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,461	0	0	36,480	90,941	73,662
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		86,148	0	4,386	51,538	142,072	115,078
06-3729	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,072	0	1,371	47,306	131,749	106,717
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,118	0	0	28,412	60,530	49,029
06-3741	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		58,414	0	51	37,926	96,391	78,077
06-3743	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,846	0	0	38,424	98,270	79,599
06-3744	Protective Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		48,840	0	7,002	36,978	92,820	75,184
06-3745	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		61,380	0	3,447	40,223	105,050	85,091
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	99	17L / M	12.0		75,677	0	7,425	46,822	129,924	105,238
06-3747	Administrative Assistant II	FT	A	SS	Anchorage	99	14J / K	12.0		56,241	0	102	39,191	95,534	79,293
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,113	0	102	31,335	71,550	59,387
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,715	0	5,661	40,782	107,158	86,798
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12C / D	12.0		41,939	0	0	31,958	73,897	61,335
06-3751	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,920	0	5,176	38,876	99,972	80,977
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	547	38,452	98,375	79,684
06-3764	Protective Services Spec I	FT	A	GP	Anchorage	200	15A	12.0		46,320	0	510	33,724	80,554	65,249
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	6,732	41,327	109,211	88,461
06-3766	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,944	0	3,602	40,482	106,028	85,883
06-3767	Protective Services Spec I	FT	A	GP	Kenai	200	15B / C	12.0		48,120	0	0	34,190	82,310	66,671
06-3769	Office Assistant II	FT	A	GP	Wasilla	200	10F	12.0		39,288	0	0	31,001	70,289	56,934
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20F	12.0		110,988	0	1,122	59,329	171,439	138,866
06-3771	Administrative Officer I	FT	A	SS	Juneau	99	17N / O	12.0		81,623	0	0	48,320	129,943	105,254
06-3789	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	4,692	39,949	104,017	84,254

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-3790	Protective Services Spec I	FT	A	GP	Kenai	200	15E / F	12.0		53,459	0	1,428	36,633	91,520	74,131
06-3792	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		86,859	0	1,863	50,883	139,605	113,080
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12B / C	12.0		60,830	0	9,474	42,201	112,505	93,379
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		32,917	0	0	28,700	61,617	49,910
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12G / J	12.0		49,560	0	5,967	36,865	92,392	76,685
06-3858	Administrative Assistant II	FT	A	GP	Bethel	250	14D / E	12.0		74,664	0	0	43,775	118,439	95,936
06-3859	Social Services Associate I	FT	A	GP	Homer	200	10A / B	12.0		34,836	0	255	29,485	64,576	52,307
06-3860	Social Services Associate I	FT	A	GP	Gakona	200	10C / D	12.0		37,020	0	259	30,275	67,554	54,719
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8C / D	9.6		39,446	0	852	28,003	68,301	55,324
06-3862	Protective Services Spec I	FT	A	GP	Craig	200	15A / B	12.0		47,760	0	1,109	34,460	83,329	67,497
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	28,682	61,550	49,856
06-3864	Social Services Associate I	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	918	30,353	67,847	56,313
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12E / F	12.0		43,640	0	1,428	33,088	78,156	64,870
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	99	10N / O	12.0		50,460	0	0	35,035	85,495	69,251
06-3869	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,464	0	0	33,592	80,056	64,845
06-3870	Protective Services Spec I	FT	A	GP	Anchorage	99	15A / B	12.0		74,381	0	2,703	44,649	121,733	98,604
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	1,081	37,172	93,549	75,775
06-3873	Protective Services Spec I	FT	A	GP	Ketchikan	200	15A / B	12.0		47,400	0	1,916	34,622	83,938	67,990
06-3875	Protective Services Spec II	FT	A	GP	Wasilla	200	17J / K	12.0		69,277	0	6,083	44,026	119,386	96,703
06-3876	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	0	38,896	100,048	81,039
06-3877	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		48,048	0	4,426	35,762	88,236	71,471
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	99	21K / L	12.0		93,108	0	0	52,467	145,575	117,916
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		77,496	0	4,466	48,442	130,404	105,627
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17J	12.0		93,648	0	7,046	53,174	153,868	124,633
06-3882	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	4,896	39,546	102,498	83,023
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	153	35,739	88,149	66,112
06-3888	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	0	8,742	40,429	105,827	85,720
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,461	0	204	36,553	91,218	73,887
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	1,683	46,835	124,346	100,720
06-3892	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	383	38,393	98,152	79,503
06-3893	Protective Services Spec II	FT	A	GP	Barrow	250	17B / C	12.0		84,347	0	3,068	48,379	135,794	109,993
06-3894	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		94,360	0	7,688	53,663	155,711	126,126
06-3895	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,992	0	0	42,449	113,441	91,887
06-3896	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,964	0	0	47,133	131,097	106,189
06-3897	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		56,306	0	2,927	38,203	97,436	78,923
06-3898	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	3,162	39,695	103,061	83,479
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,148	0	0	32,033	74,181	60,087

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-3900	Protective Services Spec II	FT	A	GP	Saint Marys	250	17D / E	12.0		91,104	0	799	50,000	141,903	114,941
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18F / J	12.0		73,266	0	0	45,302	118,568	88,926
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		67,021	0	0	41,015	108,036	81,027
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,224	0	0	28,089	59,313	48,044
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	99	17N / O	12.0		79,212	0	0	45,417	124,629	100,950
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		34,836	0	0	29,393	64,229	52,026
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		38,724	0	0	30,797	69,521	56,312
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	42,297	112,869	91,424
06-3927	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,461	0	0	36,480	90,941	73,662
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		83,640	0	0	49,048	132,688	107,477
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	1,173	38,678	99,227	80,374
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,072	0	0	44,149	114,221	92,519
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,378	0	4,428	38,049	96,855	78,453
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,429	0	556	39,919	103,904	84,162
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	837	37,421	94,489	76,536
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	714	38,359	98,024	79,399
06-3935	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,536	0	0	33,618	80,154	64,925
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		77,624	0	0	46,876	124,500	100,845
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	104,421
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	58,340
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		38,900	0	382	30,999	70,281	58,333
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	99	17M / N	12.0		76,344	0	6,777	46,829	129,950	105,260
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	150	31,055	70,493	58,509
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,563	0	0	31,100	70,663	58,650
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	58,340
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12G / J	12.0		48,552	0	2,454	35,232	86,238	71,578
06-3947	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		65,032	0	9,762	43,822	118,616	96,079
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20J / K	12.0		86,967	0	6,426	52,570	145,963	118,230
06-3951	Protective Services Spec IV	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	49,564	134,632	109,052
06-3954	Protective Services Spec III	FT	A	SS	Fairbanks	99	19P	12.0		100,080	0	1,811	55,639	157,530	127,599
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	36,634	91,522	45,761
06-3956	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		57,444	0	12,530	42,081	112,055	90,765
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	0	41,218	108,802	88,130
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-3960	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	2,193	38,893	100,037	81,030
06-3964	Office Assistant I	FT	A	GP	Anchorage	99	8K / L	12.0		39,484	0	0	31,071	70,555	57,150
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12E / F	12.0		44,193	0	0	32,772	76,965	63,881
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14F	12.0		53,412	0	357	38,262	92,031	74,545

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20F	12.0		85,068	0	5,202	51,442	141,712	114,787
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		69,310	0	0	41,842	111,152	83,364
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,264	0	4,049	38,593	98,906	80,114
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10J / K	12.0		43,036	0	459	32,520	76,015	61,572
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	99	20J / K	12.0		90,038	0	0	51,358	141,396	114,531
06-4505	Protective Services Manager II	FT	A	SS	Juneau	99	22K	12.0		104,580	0	0	56,610	161,190	130,564
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	99	22M	12.0		107,208	0	0	57,559	164,767	133,461
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	99	22J	12.0		98,880	0	0	54,551	153,431	124,279
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21J / K	12.0		95,563	0	0	51,322	146,885	73,443
06-4524	Community Care Lic Spec II	FT	A	SS	Bethel	99	18J / K	12.0		113,701	0	0	59,903	173,604	130,203
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20B / C	12.0		73,128	0	2,652	46,210	121,990	98,812
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		68,352	0	12,903	46,155	127,410	103,202
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,546	0	8,706	41,460	109,712	88,867
06-4535	Protective Services Spec I	FT	A	GP	Kenai	200	15C / D	12.0		51,636	0	12,273	39,891	103,800	84,078
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		57,336	0	15,727	43,197	116,260	94,171
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	99	20J / K	12.0		96,927	0	2,472	54,739	154,138	124,852
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,927	0	1,734	54,472	153,133	124,038
06-4539	Protective Services Spec I	FT	A	GP	Dillingham	237	15A / B	12.0		65,525	0	1,377	40,972	107,874	87,378
06-4540	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,886	0	1,769	39,077	100,732	81,593
06-4541	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	0	357	35,588	87,581	70,941
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	0	7,140	40,065	104,456	84,609
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	85,960
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	99	20N / O	12.0		104,324	0	2,884	57,559	164,767	133,461
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16G / J	12.0		69,776	0	0	42,010	111,786	83,840
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		51,131	0	0	35,277	86,408	71,719
06-4547	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	3,978	38,954	100,268	81,217
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		107,508	0	5,610	59,693	172,811	139,977
06-4549	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,319	0	13,880	51,551	147,750	119,678
06-4550	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,668	0	1,836	42,995	115,499	93,554
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20O / P	12.0		107,458	0	1,581	58,220	167,259	135,480
06-4552	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,414	0	6,566	37,028	93,008	75,337
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19E / F	12.0		73,857	0	0	43,484	117,341	95,046
06-4554	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		74,153	0	5,942	45,736	125,831	101,923
06-4555	Social Services Associate I	FT	A	GP	Bethel	250	10B / C	12.0		53,877	0	0	36,269	90,146	74,821
06-4556	Protective Services Spec I	FT	A	GP	Fairbanks	203	15B / C	12.0		50,302	0	847	35,284	86,433	70,011

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16J / K	12.0		67,304	0	0	41,117	108,421	81,316
06-4558	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		63,354	0	892	40,013	104,259	84,450
06-4567	Community Care Lic Spec III	FT	A	SS	Fairbanks	203	20J / K	12.0		87,903	0	0	50,588	138,491	105,115
06-4568	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	122	32,587	76,269	61,778
06-4596	Elig Technician II	FT	A	GP	Fairbanks	99	14M / N	12.0		63,876	0	0	39,879	103,755	51,878
06-4600	Protective Services Spec I	FT	A	GP	Kotzebue	260	15B / C	12.0		79,413	0	0	45,490	124,903	101,171
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22G / J	12.0		95,558	0	0	51,320	146,878	73,439
06-4602	Accounting Tech I	FT	A	GP	Wasilla	200	12E / F	12.0		44,439	0	258	32,954	77,651	62,897
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22A / B	12.0		77,164	0	0	44,678	121,842	60,921
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	99	22L / M	12.0		103,116	0	0	54,049	157,165	78,583
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8K / L	12.0		41,130	0	0	31,666	72,796	58,965
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22J	12.0		100,584	0	0	53,135	153,719	76,860
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,900	0	0	30,861	69,761	56,506
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		35,179	0	493	29,695	65,367	52,947
06-4621	Social Services Associate II	FT	A	GP	Anchorage	99	12M	12.0		51,967	0	0	35,579	87,546	72,663
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	1,581	31,651	72,740	60,374
06-4623	Social Services Associate II	FT	A	GP	Anchorage	99	12M / N	12.0		54,135	0	0	36,362	90,497	75,113
06-4624	Project Assistant	FT	A	SS	Anchorage	99	16K / M	12.0		68,424	0	0	43,554	111,978	92,942
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C	12.0		73,128	0	2,730	46,238	122,096	98,898
06-4627	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	0	408	37,205	93,674	75,876
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,628	0	4,234	38,069	96,931	78,514
06-4629	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	358	36,338	90,406	73,229
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	36,721	91,850	74,399
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		68,238	0	11,582	45,637	125,457	101,620
06-4632	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	133	36,257	90,100	72,981
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21E	12.0		83,472	0	0	48,987	132,459	107,292
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	932	38,591	98,899	80,108
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10A / B	12.0		35,364	0	0	29,584	64,948	52,608
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,407	0	0	29,599	65,006	52,655
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		53,412	0	0	38,133	91,545	74,152
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14J / K	12.0		56,493	0	1,581	39,816	97,890	79,291
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		82,120	0	0	46,467	128,587	64,294
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		50,784	0	0	35,152	85,936	42,968
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,832	0	0	34,086	81,918	40,959
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	306	37,130	93,392	46,696
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,058	89,350	44,675
06-4648	Protective Services Spec II	FT	A	GP	Kenai	99	17N / O	12.0		82,188	0	0	46,492	128,680	104,231

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	15,311	54,504	158,879	128,692
06-4650	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		80,444	0	10,924	49,807	141,175	114,352
06-4651	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,760	0	11,876	38,348	97,984	79,367
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19B / C	12.0		65,529	0	1,020	40,845	107,394	86,989
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16J / K	12.0		64,479	0	591	40,311	105,381	79,036
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16B / C	12.0		54,604	0	0	36,531	91,135	68,351
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,315	0	13,005	42,929	115,249	93,352
06-4658	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		49,240	0	10,326	38,323	97,889	79,290
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17D / E	12.0		82,164	0	0	46,483	128,647	104,204
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		38,112	0	0	30,576	68,688	55,637
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12A / B	12.0		61,926	0	5,531	41,173	108,630	90,163
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12K / L	12.0		76,295	0	1,428	44,880	122,603	101,761
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,852	0	0	29,038	62,890	50,941
06-4670	Social Services Associate II	FT	A	GP	Anchorage	99	12K / L	12.0		50,156	0	0	34,925	85,081	70,617
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,540	79,860	66,284
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,348	0	0	29,939	66,287	53,693
06-4819	Community Care Lic Spec I	FT	A	GP	Bethel	250	16A / B	12.0		76,179	0	0	44,322	120,501	90,376
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,464	0	0	35,759	88,223	44,112
06-8104	Elig Technician IV	FT	A	SS	Anchorage	99	17L / M	12.0		79,296	0	0	47,480	126,776	63,388
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,826	80,938	40,469
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,894	0	0	30,497	68,391	55,397
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,398	0	0	31,040	70,438	58,464
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	99	19N / O	12.0		93,458	0	0	50,561	144,019	116,655
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,392	109,456	88,659
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	99,746
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		78,120	0	0	45,023	123,143	99,746
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	99	17L / M	12.0		75,079	0	2,652	44,882	122,613	99,317
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	695	43,822	118,617	96,080
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	0	41,218	108,802	88,130
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		72,864	0	69	43,150	116,083	94,027
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		68,333	0	0	41,489	109,822	87,858
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		74,063	0	0	43,558	117,621	94,097
06-9146	Protective Services Spec I	FT	A	GP	Wasilla	200	15C / D	12.0		51,636	0	8,815	38,643	99,094	80,266
06-9147	Social Services Associate I	FT	A	GP	Kenai	200	10D / E	12.0		38,078	0	0	30,564	68,642	56,973
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17D / E	12.0		61,076	0	17,703	45,261	124,040	100,472
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	8,828	41,442	109,646	88,813
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		72,072	0	2,432	43,717	118,221	95,759
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		88,937	0	3,937	50,351	143,225	116,012

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-9152	Protective Services Spec IV	FT	A	SS	Homer	99	20L / M	12.0		96,927	0	2,552	54,768	154,247	124,940
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	2,005	37,445	94,579	76,609
06-9154	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,464	0	714	33,850	81,028	65,633
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	0	0	36,570	91,282	73,938
06-9156	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	5,610	43,417	117,091	94,844
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		56,776	0	408	37,463	94,647	78,557
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,072	0	2,578	45,080	117,730	95,361
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20C / D	12.0		118,080	0	7,244	64,100	189,424	153,433
06-9160	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,232	0	0	36,758	91,990	74,512
06-9161	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,295	0	0	42,197	112,492	91,119
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	99	20O / P	12.0		104,324	0	4,660	58,200	167,184	135,419
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	58,340
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	3,747	37,562	95,019	76,965
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,991	0	1,590	40,134	104,715	84,819
06-9167	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		92,422	0	0	52,219	144,641	94,017
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		77,164	0	0	44,678	121,842	81,634
06-9169	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21F	12.0		83,088	0	0	46,817	129,905	87,036
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,982	130,526	87,452
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	235	39,076	100,727	75,545
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		71,081	0	0	42,481	113,562	85,172
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16K / L	12.0		68,844	0	0	41,673	110,517	82,888
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		55,594	0	268	36,986	92,848	69,636
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18L / M	12.0		79,236	0	0	47,458	126,694	95,021
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	99	16K / L	12.0		67,349	0	1,040	41,509	109,898	82,424
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16J / K	12.0		66,036	0	612	40,880	107,528	80,646
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		56,911	0	642	37,596	95,149	71,362
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16G	12.0		92,124	0	0	50,080	142,204	106,653
06-9181	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16B / C	12.0		53,681	0	0	36,198	89,879	67,409
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	99	19O / P	12.0		99,591	0	5,765	56,890	162,246	131,419
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20B / C	12.0		71,763	0	1,353	45,248	118,364	95,875
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	2,984	39,332	101,692	82,371
06-9185	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		71,208	0	4,536	44,165	119,909	97,126
06-9186	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		46,680	0	16,846	39,753	103,279	83,656
06-9187	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	15,868	43,984	119,228	96,575
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17E / F	12.0		93,702	0	15,554	56,266	165,522	134,073
06-9189	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		55,976	0	2,592	37,963	96,531	78,190
06-9190	Protective Services Spec I	FT	A	GP	Kenai	200	15E / F	12.0		54,127	0	4,480	37,977	96,584	78,233
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,154	0	1,854	41,010	108,018	87,495

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 [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: Front Line Social Workers (2305)
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	UGF Amount
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F / G	12.0		67,404	0	5,112	42,999	115,515	93,567
06-9193	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	10,330	45,967	126,701	102,628
06-9194	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		63,516	0	0	39,749	103,265	83,645
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,816	0	0	39,497	102,313	82,874
06-9196	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	0	4,488	38,191	97,391	78,887
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	85,960
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10K / L	12.0		46,162	0	918	33,814	80,894	65,524
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,211	0	0	36,389	90,600	73,386
06-9271	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,976	0	3,353	35,349	86,678	70,209
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,960	0	714	36,557	91,231	73,897
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20F / J	12.0		82,436	0	0	48,613	131,049	98,287
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18E	12.0		68,328	0	0	43,519	111,847	83,885
06-9276	Social Services Associate I	FT	A	GP	Wasilla	200	10B / C	12.0		35,130	0	408	29,647	65,185	54,104
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		65,616	0	1,628	41,096	108,340	87,755
06-9279	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	6,188	40,489	106,053	85,903
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	178	36,273	90,161	73,030
06-9281	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,680	0	2,499	34,572	83,751	67,838
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	5,034	39,336	101,706	82,382
06-9283	Protective Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		48,480	0	0	34,320	82,800	67,068
06-9284	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		47,904	0	3,147	35,248	86,299	69,902
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		55,976	0	619	37,250	93,845	70,384
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,332	0	0	29,211	63,543	51,470
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,810	0	135	30,155	67,100	54,351
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10C / D	12.0		36,600	0	255	30,122	66,977	54,251
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21F / J	12.0		88,029	0	0	50,633	138,662	112,316
06-9290	Protective Services Spec IV	FT	A	SS	Wasilla	200	20J / K	12.0		84,435	0	1,262	49,791	135,488	109,745
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19C / D	12.0		67,554	0	1,734	41,834	111,122	90,009
06-9292	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	0	48,975	138,039	111,812
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17A / B	12.0		85,728	0	0	49,802	135,530	109,779
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22F / J	12.0		141,624	0	0	69,102	210,726	170,688
06-9297	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		81,819	0	17,604	52,715	152,138	123,232
06-9298	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,944	0	6,573	49,138	138,655	112,311
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,964	0	0	47,133	131,097	106,189
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-9303	Protective Services Spec III	FT	A	SS	Bethel	250	19A / B	12.0		96,352	0	0	53,638	149,990	121,492
06-9305	Social Services Associate II	FT	A	GP	Sitka	205	12C / D	12.0		42,854	0	0	32,288	75,142	75,142

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Front Line Social Workers (2305)
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	UGF Amount
06-9306	Social Services Associate II	FT	A	GP	Craig	200	12C / D	12.0		41,856	0	0	31,928	73,784	73,784
06-9307	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	31,279	71,337	71,337
06-9308	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	31,001	70,289	70,289
06-9309	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,928	73,784	73,784
06-9310	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	0	0	31,239	71,187	71,187
06-9311	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	31,477	72,085	72,085
06-9312	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	0	0	31,972	73,951	73,951
06-9313	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,800	65,763	65,763
06-9315	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,204	0	0	39,276	101,480	82,199
06-9316	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,818	65,830	53,322
06-9317	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	0	0	29,800	65,763	53,268
06-9318	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	0	46,227	122,055	61,028
06-9319	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		65,922	0	0	40,618	106,540	53,270
06-9320	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		66,024	0	0	40,655	106,679	53,340
06-9321	Social Services Associate I	FT	A	GP	Fairbanks	203	10C / D	12.0		37,484	0	0	30,349	67,833	56,301
06-9322	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		63,850	0	0	39,870	103,720	86,088
06-9323	Protective Services Spec I	FT	A	GP	Ketchikan	200	15B / C	12.0		49,488	0	0	34,684	84,172	68,179
06-9324	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,866	0	0	38,070	96,936	78,518
06-9325	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,891	0	0	36,996	92,887	75,239
06-9326	Protective Services Spec II	FT	A	GP	Anchorage	100	17B / C	12.0		57,852	0	0	37,704	95,556	77,400
06-9327	Protective Services Spec II	FT	A	GP	Anchorage	100	17C / D	12.0		59,952	0	0	38,462	98,414	79,715
06-9328	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		34,983	0	0	29,446	64,429	52,188
06-9329	Protective Services Spec II	FT	A	GP	Wasilla	100	17C / D	12.0		59,952	0	0	38,462	98,414	79,715
06-9330	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,378	0	0	36,450	90,828	73,571
06-9331	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-9332	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		50,784	0	0	35,152	85,936	64,452
06-9333	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G	12.0		61,416	0	0	38,991	100,407	75,305
06-9334	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	0	38,254	97,630	79,080
06-9335	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	0	37,119	93,350	75,614
06-9336	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	0	36,661	91,623	74,215
06-9337	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		50,629	0	0	35,096	85,725	64,294
06-9338	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,896	0	0	33,748	80,644	65,322
06-9339	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	32,727	76,797	38,399

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: Front Line Social Workers (2305)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	30,306,948
														Total COLA:	0
	Full Time Positions:	476	0	0										Total Premium Pay:	895,287
	Part Time Positions:	0	0	0										Total Benefits:	19,451,008
	Non Permanent Positions:	0	0	0											
	Positions in Component:	476	0	0											
	Total Component Months:	5,709.6													
														Total Pre-Vacancy:	50,653,243
														Minus Vacancy Adjustment of 5.00%:	(2,530,243)
														Total Post-Vacancy:	48,123,000
														Plus Lump Sum Premium Pay:	300,000
														Personal Services Line 100:	48,423,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,547,780	10,020,894	20.82%
1003 General Fund Match	5,690,233	5,405,993	11.23%
1004 General Fund Receipts	34,415,231	32,696,113	67.94%
Total PCN Funding:	50,653,243	48,123,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	300,000	100.00%
Total Lump Sum Funding:	300,000	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: Front Line Social Workers (2305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		506.2	313.9	313.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			506.2	313.9	313.9
2000	In-State Employee Travel	Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	387.4	288.9	288.9
2001	In-State Non-Employee Travel	Nonemployee portion of instate travels costs including airfare, lodging, car rental and meals	0.0	3.5	3.5
2002	Out of State Employee Travel	Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas.	6.5	6.5	6.5
2005	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and	21.7	15.0	15.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			506.2	313.9	313.9
2006	Other Travel Costs	incidentals.	90.6	0.0	0.0

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		6,091.0	6,203.4	6,128.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			6,091.0	6,203.4	6,128.4
3000	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	19.4	19.4	19.4
3001	Financial Services	Contract for Random Moments Sampling (RMS) Software	2.0	10.0	10.0
3002	Legal and Judicial Services	Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	154.8	156.8	156.8
3003	Information Technology	Software licensing fees and software maintenance costs.	20.6	20.6	20.6
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	372.6	372.6	372.6
3006	Delivery Services	Delivery, freight, messenger and courier costs.	60.4	60.4	60.4
3007	Advertising and Promotions	Cost of advertising for recruitment purposes and to meet legal requirements.	0.3	5.0	5.0
3008	Utilities	Waste disposal costs, recycling and other utility costs.	10.6	10.7	10.7
3009	Structure/Infrastructure/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and	65.0	215.4	140.4

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			6,091.0	6,203.4	6,128.4
3010	Equipment/Machinery	maintenance; room, space and structure rentals for meetings and document storage. Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement.	104.2	104.2	104.2
3011	Other Services	Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS's discharge of Child Protection Services and responsibilities in accordance with child protection standards. Contracts for armed security guards for the regional offices.	609.1	449.1	449.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	234.9	234.9	234.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	683.1	684.3	684.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	4.7	4.7	4.7
3020	Inter-Agency Building Maintenance	H&SS - Information Technology Services (2754)	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	26.8	26.8	26.8
3022	Inter-Agency Human Resources	Admin - Department-wide	301.2	301.2	301.2

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			6,091.0	6,203.4	6,128.4
		Resources charges			
3023	Inter-Agency Building Leases	Admin - Department-wide			
		RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Southeast Office, Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,	2,671.7	2,671.7	2,671.7
3023	Inter-Agency Building Leases	Trans - Department-wide			
		Lease Costs Agreement for Lease 8003 Kodiak Griffin Building	31.4	41.0	41.0

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

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				6,091.0	6,203.4	6,128.4
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	10.5	10.5	10.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance.	36.9	36.9	36.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Administration Centralized Admin Services (ADA) Americans with Disabilities Act charges to Department of Health and Social Services	1.1	1.1	1.1
3036	Inter-Agency Safety	Admin - Department-wide	Annual Permit Parking Billing for Juneau employees	0.4	0.4	0.4
3037	State Equipment Fleet			0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	444.4	542.3	542.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office.	220.1	220.1	220.1
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.3	3.3	3.3

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		280.8	289.9	289.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			280.8	289.9	289.9
4000	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 \$5000	258.6	289.9	289.9
4002	Household/Institutional		0.4	0.0	0.0
4003	Scientific and Medical		0.3	0.0	0.0
4004	Safety		1.1	0.0	0.0
4005	Building Materials		3.1	0.0	0.0
4015	Parts and Supplies		0.3	0.0	0.0
4020	Equipment Fuel		0.3	0.0	0.0
4021	Commodity Management Allocation		16.7	0.0	0.0

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		19.8	95.2	95.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			19.8	95.2	95.2
5002	Structures and Infrastructure		4.1	0.0	0.0
5004	Equipment	General office equipment and Information technology equipment necessary to support OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5000	15.7	95.2	95.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			18,270.5	14,191.7	14,219.5
5019 Federal - Miscellaneous Grants		Title IV-E Non Vol FC - Moment in time study allocated	18,270.5	14,191.7	14,219.5
5007 I/A Rcpts (1007 I/A Rcpts)			7.0	150.0	75.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA DHSS, Division of Public Assistance, CPS & Licensing Background Checks \$75.0. Excess IA to be used in other components \$75.0	7.0	150.0	75.0
5108 Stat Desig (1108 Stat Desig)			0.0	150.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Excess SDPR authority. OCS no longer receives this funding (formerly the Dave Thomas Foundation, Wendy's Wonderful Kids Program)	0.0	150.0	0.0
5188 Fed Unrstr (1188 Fed Unrstr)			0.0	1,400.0	1,400.0
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Ability for the Department to move CHIPRA Bonus funds or for the division to use as federal authority.	0.0	1,400.0	1,400.0

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

Component: Front Line Social Workers (2305)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			4,671.8	4,779.2	4,779.2
		With Department of Administration	3,722.4	3,722.4	3,722.4
		With Department of Health and Social Services	465.6	465.5	465.5
		With Department of Law	4.7	4.7	4.7
		With Department of Transportation/Public Facilities	475.8	583.3	583.3
		With Department of Labor and Workforce Development	3.3	3.3	3.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	234.9	234.9	234.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	683.1	684.3	684.3
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	4.7	4.7	4.7
3020	Inter-Agency Building Maintenance	H&SS - Information Technology Services (2754)	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	26.8	26.8	26.8
3022	Inter-Agency Human Resources	Admin - Department-wide	301.2	301.2	301.2
3023	Inter-Agency Building Leases	Admin - Department-wide	2,671.7	2,671.7	2,671.7

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
		Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Southeast Office, Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,				
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Costs Agreement for Lease 8003 Kodiak Griffin Building	31.4	41.0	41.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	10.5	10.5	10.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance.	36.9	36.9	36.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Administration Centralized Admin Services (ADA) Americans with Disabilities Act	1.1	1.1	1.1

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

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			charges to Department of Health and Social Services			
3036	Inter-Agency Safety	Admin - Department-wide	Annual Permit Parking Billing for Juneau employees	0.4	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	444.4	542.3	542.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health and Social Services. Support Services of Financial Management Services, Public Affairs and Commissioners Office.	220.1	220.1	220.1
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.3	3.3	3.3