

State of Alaska FY2018 Governor's Operating Budget

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

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative, and financial support to Children's Services programs and workers, including the programmatic support required for 43 outgoing grants and 28 contracts.

Children's Services programs focus to:

- reduce the incidence and severity of abuse and neglect experienced by the target children and families; and
- provide services to families and children to support reunification efforts.

When necessary, provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships, when family reunification is not possible.

Core Services

- Supervise and manage child protection services.
- Provide administrative and program support to the Office of Children's Services regional and field staff.
- Manage and supervise foster care licensing and quality assurance activities, foster care, adoption and guardianship, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Provide program management for Child Advocacy Centers, family support grants, family preservation grants, the Time Limited Family Reunification Program, independent living program, rural child welfare program and policy development and implementation.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in title IV-E claiming and reimbursement for tribal administrative and foster care maintenance.
- Provide for responsive legislative contact and community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated Statewide Automated Child Welfare Information System known as the Online Resources for the Children of Alaska (ORCA).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.
- Provide early childhood comprehensive systems and Strengthening Families framework for prevention services.

Major Component Accomplishments in 2016

The Office of Children's Services dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming.

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

The Office of Children's Services centralized the processing of childcare services for children in custody, reducing the administrative burden to workers; Office of Children's Services is interested in expanding this centralization of funding for other services.

Key Component Challenges

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

Providing Office of Children's Services caseworkers with sufficient updated technology that will allow them to work more effectively and efficiently in the field, including design and development of mobility technologies that would allow for Office of Children's Services field staffs to enter timely, case notes, case

plans, and other pertinent information directly into the Online Resources for the Children of Alaska electronic system.

Continued increasing demands for information and records from legislative offices that consumes enormous amounts of staff time from clerical, to workers, to management and to leadership in state office.

Inability to retain caseworkers long enough to sufficiently train and develop them to effectively meet the complex needs of families served.

Significant Changes in Results to be Delivered in FY2018

The Office of Children's Services continues to work in collaboration with the Division of Public Assistance to improve financial and programmatic efficiencies for children and families.

Enhancements to the random moment time study results in the field, and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care were implemented on 7/1/2016. If successful, the Office of Children's Services federal reimbursement rates should improve.

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

Statutory and Regulatory Authority

AS 47.05.010 Duties of department
AS 47.14.100 Powers and duties of department over care of child
AS 18.05.010-070 Administration of Public Health and Related Laws
AS 47.14.980 Grants-in-aid
AS 44.29.020 (a) Duties of department
AS 47.32 Centralized Licensing and Related Administrative Procedures
Social Security Act, Title IV-A, IV-E, Title XIX
Child Abuse Prevention and Treatment Act (CAPTA)
Children's Justice Act

Contact Information
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Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	56	56	Annual Salaries	4,157,199
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,500,481
			<i>Less 4.98% Vacancy Factor</i>	<i>(331,480)</i>
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	6,326,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Elig Technician II	0	0	4	0	4
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	3	0	3
Social Services Prog. Admin.	1	0	1	0	2
Social Svcs Prog Coord	1	0	12	0	13
Social Svcs Prog Officer	2	0	4	0	6
Totals	8	0	49	0	57

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (2666)
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	5,265.4	6,258.6	6,258.6	6,258.6	6,326.2	67.6	1.1%
72000 Travel	43.3	88.0	88.0	88.0	63.0	-25.0	-28.4%
73000 Services	3,331.5	5,201.9	5,201.9	4,876.9	4,851.9	-25.0	-0.5%
74000 Commodities	53.3	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	40.0	40.0	365.0	365.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,693.5	11,677.5	11,677.5	11,677.5	11,695.1	17.6	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	3,222.2	4,382.5	4,382.5	4,382.5	4,399.3	16.8	0.4%
1003G/F Match (UGF)	77.2	1,628.0	1,628.0	1,628.0	1,642.4	14.4	0.9%
1004Gen Fund (UGF)	5,375.2	5,547.5	5,547.5	5,547.5	5,583.9	36.4	0.7%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1037GF/MH (UGF)	18.9	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	5,471.3	7,245.0	7,245.0	7,245.0	7,295.8	50.8	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
Federal Funds	3,222.2	4,382.5	4,382.5	4,382.5	4,399.3	16.8	0.4%
Positions:							
Permanent Full Time	54	55	55	56	56	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
1002 Fed Rcpts		4,382.5										
1003 G/F Match		1,628.0										
1004 Gen Fund		5,547.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Subtotal		11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority for Early Childhood Services Grant Payments												
LIT		0.0	0.0	0.0	-325.0	0.0	0.0	325.0	0.0	0	0	0
Transfer authority from services to the grants line to accommodate Early Childhood Services grant payments.												
Transfer Office Assistant II (06-8485) from Public Assistance												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (06-8485) position from Division of Public Assistance to the Office of Children's Services, Children Services Management component. This position will support the increasing administrative support needs related to the expanding numbers of legislative inquiries, requests for information, and case files. Administrative staff is critical to the division as they provide the day-to day support work for front line workers, program staff and the leadership team that make important and necessary decisions in ensuring the safety and well-being of Alaskan children and their families. This position will relieve the front-line, regional, and program staffs of administrative support functions they are currently providing so they can focus on child safety, and enable the division to meet the statutory mandates for legislative requests for information from the OCS case records and documentation.												
Subtotal		11,677.5	6,258.6	88.0	4,876.9	67.0	22.0	365.0	0.0	56	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		3.6										
1004 Gen Fund		7.6										
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.: \$15.6												
FY2018 PS Health Ins.: \$15.6												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
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 travel and services.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.7										
1004 Gen Fund		-1.4										
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												
1002 Fed Rcpts	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		14.1										
1004 Gen Fund		12.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$52.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.2												
Totals		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	56,441	160,553	128,442
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,314	0	0	31,732	73,046	51,804
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,899	0	0	31,582	72,481	51,404
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		53,483	0	0	36,127	89,610	63,551
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		53,890	0	0	36,273	90,163	63,944
06-0661	Project Assistant	FT	A	SS	Juneau	99	16J / K	12.0		68,617	0	0	43,623	112,240	112,240
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		82,200	0	0	48,528	130,728	104,582
06-1346	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		76,305	0	0	46,400	122,705	98,164
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20E	12.0		81,996	0	0	48,455	130,451	26,090
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21C / D	12.0		79,433	0	0	47,529	126,962	0
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J / K	12.0		86,136	0	0	47,918	134,054	100,541
06-1794	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		69,107	0	0	41,768	110,875	33,263
06-1901	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		76,404	0	0	44,403	120,807	120,807
06-3011	Social Services Associate II	FT	A	GP	Juneau	205	12A / B	12.0		40,695	0	0	31,509	72,204	54,803
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,834	0	0	30,115	66,949	53,559
06-3041	Division Operations Manager	FT	A	SS	Anchorage	99	24N / O	12.0		127,332	0	0	64,817	192,149	155,641
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	51,644	142,472	142,472
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		81,798	0	0	48,383	130,181	84,618
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21C / D	12.0		77,278	0	0	44,719	121,997	121,997
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,787	0	0	34,431	83,218	66,574
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		63,862	0	0	41,906	105,768	79,326
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		74,783	0	0	45,850	120,633	120,633
06-3671	Accounting Tech I	FT	A	GP	Juneau	99	12K / L	12.0		54,163	0	0	36,372	90,535	64,207
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,224	0	0	29,894	66,118	46,891
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		42,406	0	0	32,127	74,533	74,533
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,435	0	0	41,526	109,961	83,460
06-3707	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		55,739	0	0	36,941	92,680	74,144
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		77,859	0	0	44,929	122,788	122,788
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	99	23O / P	12.0		132,126	0	0	66,254	198,380	198,380
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	49,564	134,632	95,481
06-3948	Accounting Tech II	FT	A	GP	Juneau	99	14O / P	12.0		67,651	0	0	41,243	108,894	108,894
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		72,506	0	0	42,996	115,502	75,076
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	51,644	142,472	108,136
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		66,604	0	0	40,865	107,469	67,706
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,651	153,807	125,445
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		58,454	0	0	37,922	96,376	78,065

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M / N	12.0		106,166	0	0	57,182	163,348	153,547
06-4570	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,696	0	0	40,898	107,594	107,594
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		80,610	0	0	47,954	128,564	83,567
06-4609	Accounting Tech III	FT	A	SS	Juneau	99	16J / K	12.0		67,202	0	0	43,112	110,314	78,235
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		59,323	0	0	38,235	97,558	69,188
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		46,085	0	0	33,455	79,540	56,410
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E	12.0		87,648	0	0	50,495	138,143	111,896
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	99	16N / O	12.0		79,388	0	0	45,481	124,869	62,435
06-4625	Social Services Associate II	PT	A	GP	Juneau	99	12N	12.0		28,915	0	0	18,848	47,763	47,763
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		73,580	0	0	45,416	118,996	90,437
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		77,083	0	0	44,648	121,731	121,731
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,182	67,202	67,202
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		77,374	0	0	44,754	122,128	85,490
06-9269	Division Director	FT	A	XE	Juneau	99	27J / K	12.0		139,008	0	0	68,174	207,182	166,305
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		64,309	0	0	40,036	104,345	65,737
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25J / K	12.0		126,732	0	0	64,465	191,197	153,359
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		81,600	0	0	48,312	129,912	129,912
06-9304	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		86,508	0	0	50,084	136,592	136,592
06-9314	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		52,395	0	0	35,734	88,129	88,129
06-9340	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,804	80,856	56,599
06-T161	Project Coordinator	FT	A	XE	Juneau	99	21M	12.0		109,193	0	0	58,131	167,324	83,662

Total Positions:	56	0	0	Total Salary Costs:	4,157,199
Full Time Positions:	56	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,500,481
Positions in Component:	57	0	0	Total Pre-Vacancy:	6,657,680
				Minus Vacancy Adjustment of 4.98%:	(331,480)
				Total Post-Vacancy:	6,326,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,326,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,484,230	1,410,332	22.29%
1003 General Fund Match	1,270,196	1,206,954	19.08%
1004 General Fund Receipts	3,903,253	3,708,914	58.63%
Total PCN Funding:	6,657,680	6,326,200	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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

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: Children's Services Management (2666)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		43.3	88.0	63.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			43.3	88.0	63.0
2000	In-State Employee Travel	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services.	93.1	68.0	53.0
2001	In-State Non-Employee Travel	Misc. non-employee travel	2.3	10.0	5.0
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend meetings.	5.2	10.0	5.0
2006	Other Travel Costs		-57.3	0.0	0.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,331.5	4,876.9	4,851.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,331.5	4,876.9	4,851.9
3000	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	13.0	20.0	20.0
3001	Financial Services		0.2	0.0	0.0
3003	Information Technology	Software licensing and maintenance costs	43.8	90.0	90.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular and other wireless phone costs.	32.0	32.0	32.0
3005	Health Services	Univ - Department-wide RSA's: University of Alaska Anchorage. Early Childhood Mental Health (ECMH) Systems of Care and Strengthening Families Alaska	0.0	335.0	335.0
3006	Delivery Services	Delivery, freight, messenger and courier services	33.5	33.5	33.5
3008	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses	3.3	3.3	3.3
3009	Structure/Infrastructure/Land	Costs of room rental for various required meetings. Document storage fees	7.3	7.3	7.3
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space.	9.6	10.0	10.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,331.5	4,876.9	4,851.9
		Office copier, fax machine and other equipment maintenance agreement costs.			
3011	Other Services	External Contract for SACWIS system (ORCA) and various contracts for Early Childhood Comprehensive System (ECCS) for Developmental Screening and Behavioral Services for eligible young children and technical assistance to primary care pediatrics offices and consulting contract for the Child and Family Services Review (CFSR) audit.	2,324.1	3,228.9	3,203.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA: Department IT support to division	0.3	0.9	0.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA: FMS IT Support	66.2	70.0	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR	110.9	110.9	110.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA: Regulation review Department of Law	0.5	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide Postage and mail services costs	10.4	25.0	25.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA: Department of Administration Administrative Services Division, Human Resources Services	37.3	40.0	40.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA: Audit Support Services	1.2	17.0	17.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Department of Administration, Division of Risk Management, Insurance	4.6	5.0	5.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			3,331.5	4,876.9	4,851.9	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with DOA- Hearing Services RSA	314.5	315.0	315.0
3032	Inter-Agency Health		RSA: Help me Grow RSA with DPH	0.0	100.0	100.0
3036	Inter-Agency Safety		RSA: OCS Worker Safety Incident Tracking with FMS	0.0	32.0	32.0
3036	Inter-Agency Safety	Admin - Department-wide		2.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra- Department Support Expenditures	315.8	400.0	400.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Demographics RSA with Department of Labor	0.4	0.4	0.4

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		53.3	67.0	67.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			53.3	67.0	67.0
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 \$5,000.	44.4	58.1	58.1
4002	Household/Institutional	Household and institutional cleaning, food and non food supplies	0.9	0.9	0.9
4021	Commodity Management Allocation	Books and educational supplies	8.0	8.0	8.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	22.0	22.0
5004	Equipment	Replacement of older equipment	0.0	22.0	22.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		0.0	365.0	365.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	0.0	365.0	365.0
7001	Grants	Grant Funding for Early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED)	0.0	365.0	365.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Management (2666)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,222.2	4,382.5	4,399.3
5019 Federal - Miscellaneous Grants		Estimated sources for administrative support of OCS programs: Title IV-E of the Social Security Act Title IV-B Promoting Safe & Stable Families OJJDP Children's Justice Act, CJA Coordinator Chafee Foster Care Independence Program, Independent Living Coordinator Education Training Vouchers, Independent Living Program Medicaid Receipts for Behavioral Rehabilitation Services-RCC/BTKH coordinator and associated support staff Medicaid receipts for Medicaid Eligible Clients- Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers	3,222.2	4,382.5	4,399.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	50.0	0.0
5301 Inter-Agency Receipts		Excess interagency receipt authority	0.0	50.0	0.0

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

Component: Children's Services Management (2666)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				864.7	1,451.9	1,451.9
With University of Alaska				0.0	335.0	335.0
With Department of Administration				480.6	496.9	496.9
With Department of Health and Social Services				383.2	487.0	487.0
With Department of Law				0.5	0.6	0.6
With Unspecified				0.0	132.0	132.0
With Department of Labor and Workforce Development				0.4	0.4	0.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3005 Health Services	Univ - Department-wide	RSA's: University of Alaska Anchorage. Early Childhood Mental Health (ECMH) Systems of Care and Strengthening Families Alaska	0.0	335.0	335.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department IT support to division	0.3	0.9	0.9
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: FMS IT Support	66.2	70.0	70.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR	110.9	110.9	110.9
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA: Regulation review Department of Law	0.5	0.6	0.6
3021 Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	10.4	25.0	25.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration Administrative Services Division, Human Resources Services	37.3	40.0	40.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	1.2	17.0	17.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management,	4.6	5.0	5.0

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

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Insurance			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with DOA- Hearing Services RSA	314.5	315.0	315.0
3032	Inter-Agency Health		RSA: Help me Grow RSA with DPH	0.0	100.0	100.0
3036	Inter-Agency Safety		RSA: OCS Worker Safety Incident Tracking with FMS	0.0	32.0	32.0
3036	Inter-Agency Safety	Admin - Department-wide		2.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra- Department Support Expenditures	315.8	400.0	400.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Demographics RSA with Department of Labor	0.4	0.4	0.4