

State of Alaska FY2019 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 respond to and 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 2017

The repeated maltreatment of children, a key measure of organizational effectiveness, has declined over the past three calendar years from 17.9 percent in 2013, 17.4 percent in 2014, and 15.6 percent in 2015, to 14.3 percent in 2016. 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.

The Western region offices have shown improved performance in numerous areas including reduced vacancy and turnover, increased contact standards between Protective Services Specialists with their assigned children, record setting federal billing related to compliance with standards, and reduced complaints from the community. These improvements are likely attributable to the presence of a skilled and dedicated local manager, continuation of the alternate scheduling (week on/week off), and improved community relationships.

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 multi-disciplinary certificate track in child welfare for Bachelors level students in social work, human services, public health, psychology and other programs 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.

Additional training funds were allocated to the Office of Children's Services for FY2018 which will allow for expansion of training for new staff from three to five weeks and provide for on-the-job training through the creation of mentor positions. These training enhancements are expected to help front line staff better prepare to be successful in their roles.

Thirty one new positions were allocated to the Office of Children's Services for FY2018 which are currently being filled. Positions were distributed to many office across the state, with the majority assigned to the Mat-Su field office to compensate for the rapid growth in that area. The reduction of workload is expected and have numerous positive effects including improved quality of services provided to children and families and improved morale.

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. Since that time, efforts have been made to safely exit children more expeditiously to permanent homes; however elevated workloads are expected to continue into the foreseeable future.

Employee safety continues to be a concern for the Office of Children's Services. Staff are often threatened with bodily harm and sometimes physically assaulted by clients. Over the past several years, efforts have been made to improve the physical safety of each field office and these efforts are expected to continue until each field office is adequately secure. In addition, organizational procedures have been developed to respond to violent threats and acts toward staff with ongoing management and training. These efforts are expected to continue in light of recent local and national acts of violence.

Alaska participated in a third round Child and Family Services Review in spring 2017 and is now developing a federally mandated Performance Improvement Plan which will guide practice improvement activities over the next two to three years.

The Transforming Child Welfare Outcomes for Alaska Native Children, Strategic Plan 2016-2020 has been underway. Each of the strategic priorities has seen significant progress, culminating in October 2017 with the historic signing of the Alaska Tribal Child Welfare Compact which will go into effect December 15, 2017. This agreement provides a legal foundation for transferring child welfare services to tribal entities and will be implemented progressively over the coming years.

Significant Changes in Results to be Delivered in FY2019

The Office of Children's Services anticipates outcome results will improve throughout FY2018 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

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Front Line Social Workers Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	508	509	Annual Salaries	32,450,560
Part-time	0	0	Premium Pay	897,604
Nonpermanent	0	0	Annual Benefits	20,991,907
			<i>Less 2.96% Vacancy Factor</i>	(1,609,071)
			Lump Sum Premium Pay	0
Totals	508	509	Total Personal Services	52,731,000

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 II	3	1	1	3	8
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
Elig Technician II	5	3	1	3	12
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	1	0	0	0	1
Nurse IV (Psych)	1	1	1	1	4
Office Assistant I	8	4	1	4	17
Office Assistant II	10	3	1	8	22
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	12	2	2	24	40
Protective Services Spec II	84	25	13	84	206
Protective Services Spec III	6	4	2	6	18
Protective Services Spec IV	17	6	4	20	47
Research Analyst III	1	0	0	0	1
Social Services Associate I	0	0	1	10	11
Social Services Associate II	20	6	2	16	44
Social Svcs Prog Coord	9	0	0	0	9
Social Svcs Prog Officer	2	0	0	0	2
Totals	201	68	35	205	509

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	47,545.3	50,584.5	50,584.5	50,584.5	52,731.0	2,146.5	4.2%
72000 Travel	589.4	1,125.1	1,125.1	1,125.1	665.0	-460.1	-40.9%
73000 Services	7,122.4	6,518.5	6,518.5	6,158.9	9,053.9	2,895.0	47.0%
74000 Commodities	292.1	488.3	488.3	488.3	289.5	-198.8	-40.7%
75000 Capital Outlay	51.2	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	55,600.4	58,811.6	58,811.6	58,452.0	62,834.6	4,382.6	7.5%
Fund Sources:							
1002Fed Rcpts (Fed)	23,629.1	15,655.0	15,655.0	15,500.4	22,524.7	7,024.3	45.3%
1003G/F Match (UGF)	590.9	5,551.8	5,551.8	5,397.2	4,759.6	-637.6	-11.8%
1004Gen Fund (UGF)	31,232.2	35,981.3	35,981.3	35,930.9	35,326.5	-604.4	-1.7%
1007I/A Rcpts (Other)	0.0	75.0	75.0	75.0	75.3	0.3	0.4%
1037GF/MH (UGF)	148.2	148.5	148.5	148.5	148.5	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	0.0	-1,400.0	-100.0%
Unrestricted General (UGF)	31,971.3	41,681.6	41,681.6	41,476.6	40,234.6	-1,242.0	-3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	75.0	75.0	75.0	75.3	0.3	0.4%
Federal Funds	23,629.1	17,055.0	17,055.0	16,900.4	22,524.7	5,624.3	33.3%
Positions:							
Permanent Full Time	476	507	507	508	509	1	0.2%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1002 Fed Rcpts	ConfCom	58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0
1003 G/F Match		15,655.0										
1004 Gen Fund		5,551.8										
1007 I/A Rcpts		35,981.3										
1037 GF/MH		75.0										
1188 Fed Unrstr		148.5										
		1,400.0										
Subtotal		58,811.6	50,584.5	1,125.1	6,518.5	488.3	95.2	0.0	0.0	507	0	0

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Juvenile Justice Officer I (06-4922) from McLaughlin Youth Center												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Full-time, range 11, Anchorage, Juvenile Justice Officer I (06-4922) and re-class to full-time, range 19, Wasilla, Protective Services Specialist III.

The South Central Region, Palmer court system is in the process of conducting a pilot program for achieving safe and timely permanency for children three years old or under who are in Office of Children's Services custody and needs a Protective Services Specialist III to carry a modified and reduced caseload to address these specific cases. The incumbent will be attending monthly meetings with all court parties in each case to ensure their cases are actively moving towards permanency within one year. Wasilla caseloads exceed the national average and the South Central Region has experienced an increase number of children in out-of-home placement by 58 percent in the last fiscal year. Two thirds of those cases are in the Wasilla field office and are processed through the Palmer courts. Without this position there would not be a way to meet the case management needs of the pilot successfully. Currently Wasilla has over 500 children in out-of-home placement with approximately 30 percent of those children being three years old or under. The case management demands of this pilot project will require an advanced skill level to ensure that cases achieve permanency in a timely manner. Authority for this position will be established through the Palmer courts and the Palmer Safe Babies Court pilot committee.

Transfer to Children's Services Training for Enhanced Training Initiative												
	Trout	-359.6	0.0	0.0	-359.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-154.6										
1003 G/F Match		-154.6										
1004 Gen Fund		-50.4										

Transfer authority from Front Line Social Workers to Children's Services Training component in order to expand training for case workers from two and half weeks to five weeks. The increased authority will be documented through a reimbursable services agreement with University of Alaska Anchorage, Child Welfare Academy.

The intent is to reduce a 50 percent loss of new caseworkers in their first year of work. Current new worker caseloads exceed federal caseload recommendations for new case workers in training and impair the ability of the Office of Children's Services to protect children and families.

Thirty-one permanent full time positions were added in FY2018 and training for new case workers has been increased from two and a half weeks to five weeks.

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	
Training is provided through the Child Welfare Academy at the University of Alaska Anchorage with a Reimbursable Services Agreement out of the Children's Services Training component.												
Subtotal		58,452.0	50,584.5	1,125.1	6,158.9	488.3	95.2	0.0	0.0	508	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	201.0	201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1003 G/F Match		21.3										
1004 Gen Fund		136.9										
1007 I/A Rcpts		0.3										
Salary and Health Insurance Increases: \$201.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Public Assistance Cost Allocation Plan Amendment												
	Inc	6,500.0	1,125.0	0.0	5,375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,500.0										

A recent amendment to the section of the Public Assistance Cost Allocation Plan (PACAP) covering the Office of Children's Services changes the allocation methodology for the Front Line Social Workers component, the largest personal services component within the Office of Children's Services budget. The estimated increase is associated primarily with the claiming for the Title IV-E foster care, adoption, and guardianship programs. The changes increase the federal claiming potential for indirect charges.

The large increases in federal share are from both the Title IV-E and Medicaid programs. Several changes associated with the Random Moment Sample (RMS) PACAP amendment resulted in a very robust federal claim;

The number of activity codes used for the RMS doubled to better capture the work being performed by protective service staff. The activities being performed are either directly charged to a federal/state program or have a cost allocation methodology assigned, such as the title IV-E foster care penetration rate.

The allocation methodology for Family Resource activities was changed from the Title IV-E foster care penetration rate to a Title IV-E blended rate. This allowed the division to charge both the Title IV-E adoption and guardianship programs, in addition to the IV-E foster care program. This resulted in an increase of approximately 5% federal share.

Four activities associated with training were approved and allowed the division to claim at the enhanced Title IV-E federal participation rate for all three IV-E programs of 75% instead of at 50%. This resulted in an estimated increase of federal share of approximately 1.15%.

RPL #06-2017-0716 provided the Office of Children's Services \$6,500.0 federal authority in FY2017.

Fully Support Positions added in FY2018 and Enhanced Training Initiative

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
	Inc	1,440.5	820.5	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		481.8										
1004 Gen Fund		958.7										

Thirty-one positions were added to include twenty-two case workers, three mentors, two supervisors, two social services associates, and two office assistants in FY2018 Management Plan. Those positions were partially funded during FY2018 in order to allow for phased hiring.

In an effort to retain case workers and effectively serve clients, training provided by the University of Alaska Anchorage Child Welfare Academy was increased from three to five weeks in January of FY2018. Enhanced training will be provided for all new case workers in FY2019.

Transfer Protective Services Specialist I (06-8485) from Children's Services Management

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer 06-8485, full-time, Protective Services Specialist I, range 15, in Wasilla to Front Line Social Workers component to align positions to appropriate component.

Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need

	Trout	-1,527.1	0.0	-460.1	-868.2	-198.8	0.0	0.0	0.0	0	0	0
1003 G/F Match		-366.6										
1004 Gen Fund		-1,160.5										

FY2019 adoption and guardianship expenditures are anticipated to increase of 3.3 percent, the Subsidized Adoptions and Guardianship component requires additional general fund authority in order to satisfy federal match requirements. Changes to title IV-E claiming in Front Line Social Workers has made authority available for transfer.

Payments for adoptions and guardianships increased 13 percent between FY2015 and FY2017.

Delete Uncollectable Federal Unrestricted Revenue Authority

	Dec	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		-1,400.0										

The department received performance bonus payments from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) through the Children's Health Insurance Program, established under Title XXI of the Social Security Act, between Federal fiscal years 2009 and 2013. The program to issue these bonuses is no longer active at the federal level and the authority is no longer collectable.

Transfer to Foster Care Base Rate for Rate Increases per Required Calculation Methodology

	Trout	-831.8	0.0	0.0	-831.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-292.3										
1004 Gen Fund		-539.5										

Changes to title IV-E claiming in Front Line Social Workers (FLSW) has increased the amount of federal receipt revenue in FLSW. As a result there is general fund authority available for transfer.

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
<p>Per case number 3AN-13-10106 CI Murrin v Streur the Office of Children's Services (OCS) is required to apply a methodology recommended by Hornby Zeller Associates Inc. (HZA methodology) in calculating foster care base rates. The settlement requires that OCS apply that methodology and, every five years starting in calendar year 2018, that OCS seek an appropriation from the legislature for an increase to the foster care base rate. Excess authority in the FLSW component will provide the general fund portion of the required rate increase.</p>												
	Totals	62,834.6	52,731.0	665.0	9,053.9	289.5	95.2	0.0	0.0	509	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	18E / F	12.0		67,554	0	0	41,715	109,269	86,323
06-1805	Protective Services Spec I	FT	A	GP	Wasilla	200	15N / O	12.0		69,020	0	0	42,244	111,264	72,322
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16A / B	12.0		74,781	0	0	44,325	119,106	59,553
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	99	21J / K	12.0		105,973	0	120	57,151	163,244	132,228
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21F / J	12.0		88,614	0	0	50,838	139,452	112,956
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	99	21L / M	12.0		102,738	0	0	55,939	158,677	128,528
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,854	0	1,547	45,343	118,744	75,996
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		63,516	0	1,547	40,815	105,878	68,821
06-3020	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		61,331	0	1,697	40,080	103,108	67,020
06-3021	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	719	40,091	103,150	67,048
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,991	0	0	39,344	100,335	65,218
06-3023	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,381	0	463	37,485	93,329	60,664
06-3025	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	3,056	40,935	106,331	69,115
06-3026	Elig Technician II	FT	A	GG	Anchorage	99	14N / O	12.0		64,344	0	0	40,555	104,899	52,450
06-3027	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,976	0	1,963	38,242	96,181	62,518
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17F / G	12.0		65,616	0	956	41,360	107,932	70,156
06-3030	Social Services Associate I	FT	A	GP	Ketchikan	200	10C / D	12.0		36,810	0	0	30,610	67,420	43,823
06-3031	Office Assistant I	FT	A	GP	Juneau	99	8L / M	12.0		43,015	0	758	33,125	76,898	38,449
06-3033	Office Assistant II	FT	A	GP	Anchorage	99	10L / M	12.0		44,526	0	0	33,397	77,923	38,962
06-3034	Protective Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		48,048	0	2,270	35,489	85,807	55,775
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,941	0	0	28,490	59,431	29,716
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	0	33,048	76,608	38,304
06-3037	Office Assistant IV	FT	A	SS	Fairbanks	603	12F	12.0		47,748	0	0	36,077	83,825	41,913
06-3039	Office Assistant I	FT	A	GP	Nome	99	8N / O	12.0		59,532	0	0	38,817	98,349	49,175
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,761	98,137	63,789
06-3043	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,466	0	0	37,349	92,815	60,330
06-3044	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,091	0	238	40,911	106,240	69,056
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	714	41,273	107,603	69,942
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17C / D	12.0		81,348	0	256	46,790	128,394	83,456
06-3047	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		78,108	0	0	47,043	125,151	80,097
06-3048	Protective Services Spec I	FT	A	GP	Sitka	205	15A / B	12.0		50,373	0	1,421	36,022	87,816	57,080
06-3057	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	510	38,945	98,831	64,240
06-3058	Social Services Associate I	FT	A	GP	Dillingham	237	10B / C	12.0		48,662	0	0	34,891	83,553	54,310
06-3060	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		106,826	0	0	57,416	164,242	105,115
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,781	0	7,655	41,311	107,747	70,036
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	408	30,673	67,657	33,829

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: FY2019 Governor (14641)
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
06-3063	Accounting Tech I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,752	83,028	41,514
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12E / F	12.0		61,139	0	408	39,545	101,092	65,710
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		61,984	0	1,925	40,398	104,307	67,800
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	2,302	43,576	116,282	75,583
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17E / F	12.0		65,408	0	0	40,940	106,348	69,126
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19E / F	12.0		74,955	0	8,841	47,581	131,377	85,395
06-3070	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		59,253	0	0	38,717	97,970	63,681
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		106,553	0	6,642	59,716	172,911	110,663
06-3073	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,802	0	7,018	41,811	109,631	71,260
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	99	22K / L	12.0		102,837	0	0	55,975	158,812	123,873
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,271	0	352	38,489	97,112	63,123
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	99	18K / L	12.0		74,704	0	0	45,813	120,517	60,259
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		32,702	0	224	29,207	62,133	31,067
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,290	0	0	29,700	63,990	31,995
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	633	50,306	137,447	111,332
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20E	12.0		81,996	0	8,428	51,491	141,915	90,826
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,793	0	142	36,796	90,731	58,975
06-3100	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,760	0	1,221	35,006	83,987	54,592
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	203	19J / K	12.0		82,602	0	0	48,666	131,268	85,324
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12K	12.0		52,344	0	312	36,334	88,990	57,844
06-3109	Social Services Associate II	FT	A	GP	Kodiak	211	12D / E	12.0		47,756	0	348	34,690	82,794	53,816
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19J / K	12.0		79,878	0	0	47,682	127,560	63,780
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19C / D	12.0		73,068	0	0	45,222	118,290	59,145
06-3117	Protective Services Spec I	FT	A	GP	Ketchikan	200	15E / F	12.0		54,712	0	2,167	37,859	94,738	61,580
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	41,167	107,203	53,602
06-3122	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	0	218	38,072	95,541	62,102
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,927	0	1,154	54,257	152,338	97,496
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	99	20N / O	12.0		104,324	0	1,503	57,055	162,882	104,245
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20D / E	12.0		77,813	0	3,379	48,157	129,349	82,783
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	4,201	40,920	106,273	69,078
06-3141	Protective Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		48,048	0	0	34,669	82,717	53,766
06-3143	Social Services Associate I	FT	A	GP	Kenai	200	10B / C	12.0		35,228	0	102	30,076	65,406	42,514
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	1,020	33,555	78,519	51,037
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	30,322	66,334	33,167
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F	12.0		65,424	0	1,820	41,603	108,847	70,751
06-3161	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		47,178	0	0	35,871	83,049	41,525
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		49,308	0	2,652	36,082	88,042	44,021

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-3170	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,688	0	0	34,539	82,227	53,448
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17E / F	12.0		65,224	0	1,388	41,375	107,987	70,192
06-3172	Protective Services Spec II	FT	A	GP	Kotzebue	260	17B / C	12.0		91,468	0	0	50,353	141,821	92,184
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18K / L	12.0		75,103	0	0	45,957	121,060	60,530
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		60,830	0	1,762	39,923	102,515	66,635
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17C / D	12.0		88,682	0	5,900	51,477	146,059	94,938
06-3182	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,436	0	1,734	38,325	96,495	62,722
06-3185	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,529	0	827	41,282	107,638	69,965
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21D / E	12.0		87,648	0	0	50,489	138,137	111,891
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	36,933	91,248	45,624
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	200	17K	12.0		68,352	0	560	42,205	111,117	72,226
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17F / G	12.0		97,507	0	4,386	54,118	156,011	101,407
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12D / E	12.0		65,004	0	0	40,794	105,798	74,059
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	99	20Q / R	12.0		112,303	0	9,030	62,656	183,989	117,753
06-3193	Social Services Associate II	FT	A	GP	Bethel	250	12D / E	12.0		64,819	0	612	40,948	106,379	69,146
06-3194	Protective Services Spec I	FT	A	GP	Gakona	200	15B / C	12.0		49,488	0	0	35,189	84,677	55,040
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17C / D	12.0		57,676	0	6,234	40,399	104,309	67,801
06-3196	Social Services Associate II	FT	A	GP	Fairbanks	203	12J	12.0		49,728	0	1,632	35,866	87,226	61,058
06-3197	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	781	39,043	99,200	64,480
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		102,819	0	5,304	57,884	166,007	106,245
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		83,898	0	0	49,134	133,032	85,141
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21F / J	12.0		132,927	0	0	66,584	199,511	161,604
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		67,782	0	6,849	44,271	118,902	77,286
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17E / F	12.0		92,913	0	0	50,875	143,788	93,462
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12C / D	12.0		40,712	0	306	32,130	73,148	47,546
06-3213	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	8,942	43,061	114,343	74,323
06-3214	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,819	0	4,474	48,845	136,138	88,490
06-3216	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,036	0	1,085	39,030	99,151	64,448
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,384	0	3,993	41,290	107,667	69,984
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,801	0	0	38,914	98,715	64,165
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	37,370	92,894	46,447
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	99	17K / L	12.0		75,975	0	4,524	46,391	126,890	82,479
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	0	1,116	38,427	96,879	62,971
06-3271	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	5,508	41,392	108,052	70,234
06-3278	Elig Technician IV	FT	A	SS	Wasilla	99	17K / L	12.0		71,352	0	0	44,603	115,955	57,978

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,344	0	2,958	41,624	108,926	70,802
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		85,229	0	1,173	50,039	136,441	87,322
06-3356	Protective Services Spec II	FT	A	GP	Nome	237	17C / D	12.0		81,348	0	5,311	48,616	135,275	87,929
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		58,696	0	8,581	41,615	108,892	70,780
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		66,630	0	0	41,381	108,011	54,006
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16J / K	12.0		66,036	0	0	41,167	107,203	80,402
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20F / J	12.0		81,560	0	0	48,290	129,850	83,104
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		64,245	0	612	40,741	105,598	52,799
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18B / C	12.0		65,155	0	1,326	42,843	109,324	54,662
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,710	0	0	36,714	90,424	58,776
06-3375	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		84,219	0	8,976	50,976	144,171	93,711
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12E / F	12.0		45,263	0	4,080	35,137	84,480	54,912
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,608	0	0	31,982	72,590	36,295
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16E / F	12.0		57,846	0	1,020	38,577	97,443	48,722
06-3402	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		63,862	0	14,060	45,460	123,382	80,198
06-3403	Protective Services Spec II	FT	A	GP	Ketchikan	200	17D / E	12.0		60,651	0	2,201	40,016	102,868	66,864
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17K / L	12.0		72,864	0	0	43,633	116,497	75,723
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20A / B	12.0		78,139	0	5,269	48,957	132,365	84,714
06-3409	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,400	0	1,632	35,025	84,057	54,637
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17E / F	12.0		70,112	0	5,406	44,591	120,109	78,071
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F	12.0		83,448	0	5,406	50,924	139,778	89,458
06-3417	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,211	0	510	37,080	91,801	59,671
06-3418	Protective Services Spec I	FT	A	GP	Kotzebue	260	15A / B	12.0		75,492	0	0	44,582	120,074	78,048
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21Q / R	12.0		119,741	0	0	62,081	181,822	118,184
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		61,941	0	0	39,687	101,628	66,058
06-3423	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,630	0	4,528	43,739	116,897	75,983
06-3424	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,166	0	1,632	38,552	97,350	63,278
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,636	0	561	37,613	93,810	60,977
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	41,015	106,631	69,310
06-3428	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,543	0	612	36,875	91,030	59,170
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	1,419	39,273	100,068	65,044
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		83,640	0	1,020	49,409	134,069	85,804
06-3431	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,378	0	0	36,956	91,334	59,367
06-3432	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,628	0	3,121	38,173	95,922	62,349
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,702	0	0	38,517	97,219	63,192
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,352	0	2,652	39,349	100,353	65,230
06-3436	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,490	0	0	37,357	92,847	60,351
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		41,596	0	1,813	32,994	76,403	49,662

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20B / C	12.0		108,600	0	1,452	58,581	168,633	107,925
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20A / B	12.0		71,863	0	3,617	46,094	121,574	77,807
06-3547	Social Services Associate I	FT	A	GP	Wasilla	200	10J	12.0		42,288	0	0	32,589	74,877	48,670
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		66,288	0	0	42,774	109,062	54,531
06-3609	Administrative Assistant II	FT	A	GG	Juneau	99	14L / M	12.0		62,212	0	0	39,785	101,997	50,999
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	99	14K	12.0		83,256	0	0	48,902	132,158	66,079
06-3642	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,761	98,137	63,789
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10C / D	12.0		36,348	0	510	30,627	67,485	33,743
06-3691	Protective Services Spec IV	FT	A	SS	Wasilla	200	20C / D	12.0		74,703	0	7,872	48,656	131,231	83,988
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	4,215	41,354	107,909	70,141
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17F / G	12.0		65,616	0	2,816	42,032	110,464	71,802
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		76,112	0	1,683	46,930	124,725	79,824
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,017	0	510	42,789	113,316	73,655
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	99	20S / T	12.0		120,889	0	0	62,495	183,384	117,366
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,486	0	0	37,717	94,203	61,232
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20A / B	12.0		70,716	0	4,386	45,957	121,059	77,478
06-3729	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		86,132	0	1,371	48,920	136,423	88,675
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,130	0	0	29,281	62,411	31,206
06-3741	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	51	35,555	86,054	55,935
06-3743	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		61,984	0	0	39,703	101,687	66,097
06-3744	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,962	0	7,002	39,696	101,660	66,079
06-3745	Protective Services Spec II	FT	A	GP	Kodiak	211	17C / D	12.0		65,904	0	3,447	42,364	111,715	72,615
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	99	17L / M	12.0		75,677	0	7,425	47,331	130,433	84,782
06-3747	Administrative Assistant II	FT	A	SS	Anchorage	99	14K / L	12.0		56,241	0	102	39,181	95,524	47,762
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,388	0	102	32,301	73,791	47,964
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,824	0	5,661	42,051	110,536	71,848
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		43,242	0	0	32,933	76,175	49,514
06-3751	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		48,600	0	5,176	36,738	90,514	58,834
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,044	0	547	37,033	91,624	59,556
06-3764	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,376	0	510	36,778	90,664	58,932
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,522	0	6,732	40,162	103,416	67,220
06-3766	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,074	0	3,602	41,759	109,435	71,133
06-3767	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		53,877	0	0	36,775	90,652	58,924
06-3769	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		40,748	0	0	32,033	72,781	36,391
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20B / C	12.0		100,063	0	1,122	55,378	156,563	100,200
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		74,196	0	0	45,630	119,826	59,913
06-3789	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	4,692	40,456	104,524	67,941
06-3790	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,206	0	1,428	39,215	99,849	64,902
06-3792	Protective Services	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	1,863	50,750	139,121	112,688

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
	Manager I														
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12A / B	12.0		58,932	0	9,474	42,023	110,429	71,779
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		33,935	0	0	29,572	63,507	31,754
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	5,967	36,703	90,382	58,748
06-3858	Administrative Assistant II	FT	A	GP	Bethel	250	14A / B	12.0		65,280	0	0	40,893	106,173	53,087
06-3859	Social Services Associate I	FT	A	GP	Homer	200	10F	12.0		39,288	0	255	31,597	71,140	46,241
06-3860	Social Services Associate I	FT	A	GP	Gakona	200	10B / C	12.0		35,718	0	259	30,309	66,286	43,086
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8A / B	9.6		36,480	0	852	27,336	64,668	32,334
06-3862	Protective Services Spec II	FT	A	GP	Craig	200	17C / D	12.0		59,376	0	1,109	39,162	99,647	64,771
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,948	0	0	29,215	62,163	31,082
06-3864	Social Services Associate I	FT	A	GP	Juneau	205	10A / B	12.0		36,004	0	918	30,651	67,573	43,923
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12F	12.0		44,808	0	1,428	34,015	80,251	52,163
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	99	10N / O	12.0		50,460	0	0	35,540	86,000	43,000
06-3869	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	0	37,167	92,129	59,884
06-3870	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,536	0	2,703	35,099	84,338	54,820
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,044	0	1,081	37,225	92,350	60,028
06-3873	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		54,294	0	1,916	37,617	93,827	60,988
06-3875	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	6,083	40,958	106,417	69,171
06-3876	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		48,452	0	0	34,815	83,267	54,124
06-3877	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		55,296	0	4,426	38,886	98,608	64,095
06-3878	Protective Services	FT	A	SS	Anchorage	99	21K / L	12.0		93,108	0	0	52,461	145,569	117,911
	Manager I														
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		79,620	0	4,466	49,202	133,288	85,304
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17K / L	12.0		99,828	0	7,046	55,917	162,791	105,814
06-3882	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	4,896	41,600	108,836	70,743
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		54,044	0	153	36,890	91,087	45,544
06-3888	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,760	0	7,359	37,223	92,342	60,022
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,486	0	204	37,791	94,481	61,413
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		78,096	0	1,683	47,646	127,425	81,552
06-3892	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,960	0	383	36,943	91,286	59,336
06-3893	Protective Services Spec II	FT	A	GP	Barrow	250	17C / D	12.0		86,897	0	3,068	49,810	139,775	90,854
06-3894	Protective Services Spec II	FT	A	GP	Bethel	250	17F / G	12.0		97,507	0	7,688	55,311	160,506	104,329
06-3895	Protective Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		74,664	0	0	44,283	118,947	77,316
06-3896	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		71,532	0	0	43,152	114,684	74,545
06-3897	Protective Services Spec II	FT	P	GP	Juneau	205	17A / B	12.0		56,569	0	2,927	38,804	98,300	63,895
06-3898	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	3,162	40,974	106,476	69,209
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,982	72,590	36,295
06-3900	Protective Services Spec II	FT	A	GP	Saint Marys	250	17E / F	12.0		94,228	0	799	51,638	146,665	95,332
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18F	12.0		73,068	0	0	45,222	118,290	59,145

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	41,167	107,203	53,602
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	29,186	62,054	31,027
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	99	17N / O	12.0		79,212	0	0	45,926	125,138	81,340
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,322	0	0	30,434	66,756	33,378
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		39,827	0	0	31,700	71,527	35,764
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17K / L	12.0		72,864	0	0	43,633	116,497	75,723
06-3927	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	34,669	82,717	53,766
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,041	132,681	84,916
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,044	0	1,173	37,259	92,476	60,109
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,072	0	0	44,140	114,212	73,096
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,401	0	4,428	39,286	100,115	65,075
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,529	0	556	41,184	107,269	69,725
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,271	0	837	38,664	97,772	63,552
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,991	0	714	39,602	101,307	65,850
06-3935	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	37,287	92,583	60,179
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		80,405	0	0	47,873	128,278	82,098
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K / L	12.0		87,543	0	0	48,935	136,478	88,711
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	0	31,585	71,093	46,211
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	382	31,643	71,313	46,354
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	99	17M / N	12.0		76,344	0	6,777	47,338	130,459	84,798
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	150	31,559	70,997	46,148
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	31,982	72,590	47,184
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,508	0	0	31,585	71,093	46,211
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	2,454	35,434	85,600	55,640
06-3947	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		75,298	0	11,232	48,569	135,099	87,814
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		78,108	0	6,426	49,364	133,898	85,695
06-3951	Protective Services Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		85,758	0	0	49,806	135,564	86,761
06-3954	Protective Services Spec III	FT	A	GP	Fairbanks	203	19J	12.0		100,080	0	1,811	54,117	156,008	101,405
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		57,500	0	0	38,083	95,583	47,792
06-3956	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	12,530	40,062	103,040	66,976
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J / K	12.0		70,879	0	0	42,916	113,795	73,967
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,931	0	0	38,239	96,170	62,511
06-3960	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,991	0	2,193	40,136	103,320	67,158
06-3964	Office Assistant I	FT	A	GP	Anchorage	99	8L / M	12.0		39,484	0	0	31,576	71,060	35,530
06-3966	Social Services Associate I	FT	A	GP	Ketchikan	200	10A / B	12.0		34,290	0	0	29,700	63,990	41,594
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14E / F	12.0		51,630	0	357	37,608	89,595	44,798
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20F / J	12.0		85,298	0	5,202	51,519	142,019	90,892
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16M / N	12.0		69,310	0	0	42,349	111,659	55,830

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,015	0	4,049	40,454	104,518	67,937
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,761	98,137	63,789
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10J	12.0		42,288	0	459	32,755	75,502	37,751
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	99	20K / L	12.0		90,038	0	0	51,352	141,390	90,490
06-4505	Protective Services Manager II	FT	A	SS	Juneau	99	22L	12.0		104,580	0	0	56,605	161,185	125,724
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,253	144,785	112,932
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	99	22K	12.0		98,880	0	0	54,546	153,426	119,672
06-4513	Protective Services Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	46,944	128,976	83,834
06-4524	Community Care Lic Spec II	FT	A	SS	Bethel	99	18J / K	12.0		113,701	0	0	59,899	173,600	86,800
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20C / D	12.0		74,591	0	2,652	46,730	123,973	79,343
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		58,271	0	12,903	43,022	114,196	74,227
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		61,591	0	8,706	42,706	113,003	73,452
06-4535	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	13,464	43,624	116,464	75,702
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	15,727	44,442	119,545	77,704
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	200	20J / K	12.0		86,364	0	2,472	50,918	139,754	89,443
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	99	20M / N	12.0		96,927	0	1,734	54,467	153,128	98,002
06-4539	Protective Services Spec II	FT	A	GP	Dillingham	237	17E / F	12.0		86,534	0	1,377	49,068	136,979	89,036
06-4540	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,941	0	1,769	40,326	104,036	67,623
06-4541	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,328	0	357	34,538	82,223	53,445
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,628	0	7,140	39,625	101,393	65,906
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		68,238	0	0	41,962	110,200	71,630
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	2,884	47,261	125,973	80,623
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	36,090	88,071	44,036
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	35,319	85,167	55,359
06-4547	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,904	0	3,978	36,054	87,936	57,158
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20C / D	12.0		111,044	0	5,610	60,966	177,620	113,677
06-4549	Protective Services Spec II	FT	A	GP	Bethel	250	17J / K	12.0		103,084	0	13,880	59,562	176,526	114,742
06-4550	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		88,937	0	1,836	50,102	140,875	91,569
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20O / P	12.0		107,458	0	1,581	58,215	167,254	107,043
06-4552	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F / G	12.0		67,314	0	6,566	44,000	117,880	76,622
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19F	12.0		74,952	0	0	44,387	119,339	77,570
06-4554	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		65,328	0	5,942	43,057	114,327	74,313
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12A / B	12.0		58,932	0	0	38,601	97,533	63,397
06-4556	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,576	0	847	37,694	94,117	61,176
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	41,110	106,990	53,495
06-4558	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	892	38,966	98,910	64,292

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-4567	Community Care Lic Spec III	FT	A	SS	Fairbanks	203	20J	12.0		86,148	0	0	49,947	136,095	68,048
06-4568	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		45,281	0	122	33,714	79,117	39,559
06-4596	Elig Technician II	FT	A	GP	Fairbanks	99	14M / N	12.0		63,876	0	0	40,386	104,262	52,131
06-4600	Protective Services Spec II	FT	A	GP	Kotzebue	260	17A / B	12.0		85,539	0	0	48,211	133,750	86,938
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22G	12.0		94,740	0	0	51,534	146,274	68,749
06-4602	Accounting Tech I	FT	A	GP	Wasilla	200	12F / G	12.0		45,942	0	258	34,002	80,202	64,964
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22B / C	12.0		79,674	0	0	46,093	125,767	59,111
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	99	22L / M	12.0		103,116	0	0	54,560	157,676	74,108
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8L	12.0		41,184	0	0	32,190	73,374	36,687
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22J / K	12.0		102,080	0	0	54,186	156,266	73,445
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,686	67,706	33,853
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,306	0	493	30,606	67,405	33,703
06-4621	Social Services Associate II	FT	A	GP	Anchorage	99	12M	12.0		51,967	0	0	36,085	88,052	57,234
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		40,816	0	1,581	32,628	75,025	48,766
06-4623	Social Services Associate II	FT	A	GP	Anchorage	99	12M / N	12.0		54,135	0	0	36,868	91,003	59,152
06-4624	Project Assistant	FT	A	SS	Anchorage	99	16K / M	12.0		68,424	0	0	43,545	111,969	92,934
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		77,813	0	2,730	47,922	128,465	82,218
06-4627	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,896	0	408	34,401	81,705	53,108
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	4,234	40,290	103,900	67,535
06-4629	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	0	358	34,591	82,421	53,574
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,960	0	0	36,805	90,765	58,997
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	11,582	45,198	122,396	79,557
06-4632	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,721	0	133	37,489	93,343	60,673
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21P	12.0		108,216	0	0	57,918	166,134	134,569
06-4634	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		47,688	0	932	34,876	83,496	54,272
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		36,284	0	0	30,420	66,704	33,352
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,092	0	0	30,712	67,804	33,902
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		55,972	0	0	39,047	95,019	47,510
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14F / J	12.0		53,557	0	1,581	38,746	93,884	46,942
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F	12.0		83,088	0	0	47,326	130,414	61,295
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14F	12.0		51,636	0	0	35,965	87,601	43,801
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,560	0	0	35,215	84,775	42,388
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14J / K	12.0		59,560	0	306	38,938	98,804	49,402
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		55,899	0	0	37,505	93,404	46,702
06-4648	Protective Services Spec II	FT	A	GP	Kenai	99	17N / O	12.0		82,188	0	0	47,001	129,189	83,973
06-4649	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,884	0	13,052	47,632	131,568	85,519
06-4650	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		91,997	0	10,924	54,489	157,410	102,317

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-4651	Protective Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		49,488	0	11,876	39,479	100,843	65,548
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19C / D	12.0		67,962	0	1,020	42,231	111,213	72,289
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16J	12.0		63,960	0	591	40,630	105,181	52,591
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		56,608	0	0	37,761	94,369	47,185
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		62,824	0	13,005	44,704	120,533	78,347
06-4658	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		56,656	0	11,172	41,814	109,642	71,267
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17E / F	12.0		84,981	0	0	48,009	132,990	86,444
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	28,475	59,375	29,688
06-4663	Social Services Associate I	FT	A	GP	Kotzebue	260	10C / D	12.0		59,232	0	5,531	40,707	105,470	68,556
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12K	12.0		74,772	0	1,428	44,838	121,038	78,675
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,664	0	0	29,113	61,777	30,889
06-4670	Social Services Associate II	FT	A	GP	Anchorage	99	12L / M	12.0		50,156	0	0	35,431	85,587	55,632
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		48,669	0	0	34,894	83,563	54,316
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		37,388	0	0	30,819	68,207	34,104
06-4819	Community Care Lic Spec I	FT	A	GP	Bethel	250	16B / C	12.0		78,806	0	0	45,779	124,585	62,293
06-4922	Protective Services Spec III	FT	A	GP	Wasilla	200	19C / D	12.0		68,064	0	1,954	42,605	112,623	34,981
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14F	12.0		53,184	0	0	36,524	89,708	44,854
06-8104	Elig Technician IV	FT	A	SS	Anchorage	99	17L / M	12.0		79,296	0	0	47,472	126,768	63,384
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	0	0	34,955	83,795	41,898
06-8485	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		48,048	0	0	34,669	82,717	53,766
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,046	0	0	31,418	70,464	35,232
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		40,712	0	0	32,020	72,732	47,276
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	99	19N / O	12.0		93,458	0	0	51,071	144,529	93,944
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		68,870	0	0	42,190	111,060	72,189
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19J / K	12.0		80,452	0	0	46,374	126,826	82,437
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		63,516	0	0	40,256	103,772	67,452
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	99	17M / N	12.0		75,079	0	2,652	45,391	123,122	80,029
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17K / L	12.0		76,512	0	695	45,201	122,408	79,565
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J / K	12.0		70,689	0	0	42,847	113,536	73,798
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	99	17L	12.0		72,864	0	69	43,658	116,591	75,784
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		70,532	0	0	42,790	113,322	73,659
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	44,979	121,570	79,021
06-9146	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		46,536	0	8,815	37,307	92,658	60,228
06-9147	Social Services Associate I	FT	A	GP	Kenai	200	10E / F	12.0		39,240	0	0	31,488	70,728	45,973
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17C / D	12.0		59,376	0	17,703	45,155	122,234	79,452
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		65,616	0	8,828	44,204	118,648	77,121
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		71,964	0	2,432	44,186	118,582	77,078
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	3,937	50,906	143,907	93,540

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	20M / N	12.0		96,927	0	2,552	54,762	154,241	98,714
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	2,005	37,891	94,858	61,658
06-9154	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	0	714	37,334	92,760	60,294
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	0	0	37,137	92,016	59,810
06-9156	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	5,610	43,925	117,599	76,439
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		57,348	0	408	38,176	95,932	62,356
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	99	20O / P	12.0		101,340	0	2,578	56,365	160,283	102,581
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20D / E	12.0		122,229	0	7,244	65,549	195,022	124,814
06-9160	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J / K	12.0		70,879	0	0	42,916	113,795	73,967
06-9161	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	0	37,901	94,897	61,683
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	99	20O / P	12.0		104,324	0	4,660	58,195	167,179	106,995
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	32,433	74,289	48,288
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,721	0	3,747	38,794	98,262	63,870
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,091	0	1,590	41,399	108,080	70,252
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,091	140,407	91,265
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	46,093	125,767	81,749
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		72,768	0	0	43,598	116,366	75,638
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K / L	12.0		87,894	0	0	49,062	136,956	89,021
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		65,171	0	235	40,939	106,345	53,173
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		71,081	0	0	42,989	114,070	57,035
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L / M	12.0		68,844	0	0	42,181	111,025	55,513
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		57,619	0	268	38,223	96,110	48,055
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18L / M	12.0		79,236	0	0	47,450	126,686	63,343
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	99	16L / M	12.0		67,349	0	1,040	42,016	110,405	55,203
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16A / B	12.0		51,559	0	612	36,158	88,329	44,165
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		50,086	0	642	35,637	86,365	43,183
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16G / J	12.0		93,078	0	0	50,934	144,012	72,006
06-9181	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		55,490	0	0	37,357	92,847	46,424
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	99	19O / P	12.0		99,591	0	5,765	56,885	162,241	105,457
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20N	12.0		95,064	0	1,353	53,656	150,073	96,047
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		53,877	0	2,984	37,853	94,714	61,564
06-9185	Protective Services Spec II	FT	P	GP	Bethel	250	17C / D	12.0		89,064	0	4,536	51,123	144,723	94,070
06-9186	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		53,710	0	16,846	42,799	113,355	73,681
06-9187	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,544	0	15,868	40,219	103,631	67,360
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17F	12.0		95,280	0	15,797	57,435	168,512	109,533
06-9189	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		47,688	0	2,592	35,475	85,755	55,741
06-9190	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	4,480	40,379	104,235	67,753
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J / K	12.0		72,589	0	1,854	44,203	118,646	77,120

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	17G	12.0		67,584	0	5,112	43,572	116,268	75,574
06-9193	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	10,330	42,492	112,198	72,929
06-9194	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		65,730	0	0	41,056	106,786	69,411
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		63,516	0	0	40,256	103,772	67,452
06-9196	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	4,488	38,908	98,692	64,150
06-9267	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,616	0	0	34,513	82,129	53,384
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10K	12.0		45,852	0	918	34,208	80,978	40,489
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,543	0	0	36,654	90,197	58,628
06-9271	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	3,353	39,972	102,701	66,756
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	714	39,019	99,109	64,421
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	0	46,219	122,047	61,024
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		71,904	0	0	44,802	116,706	58,353
06-9276	Social Services Associate I	FT	A	GP	Wasilla	200	10C / D	12.0		37,020	0	408	30,833	68,261	44,370
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		67,896	0	1,628	42,426	111,950	72,768
06-9279	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,760	0	6,188	36,800	90,748	58,986
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,721	0	178	37,505	93,404	60,713
06-9281	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	0	2,499	37,979	95,190	61,874
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	5,034	40,579	104,989	68,243
06-9283	Protective Services Spec II	FT	A	GP	Wasilla	200	17J / K	12.0		68,445	0	0	42,037	110,482	71,813
06-9284	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		47,688	0	3,147	35,676	86,511	56,232
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16E / F	12.0		58,016	0	619	38,493	97,128	48,564
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		34,836	0	0	29,897	64,733	32,367
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		37,894	0	135	31,050	69,079	34,540
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10A / B	12.0		34,836	0	255	29,989	65,080	32,540
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21F	12.0		86,508	0	0	50,077	136,585	110,634
06-9290	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	1,262	46,675	123,765	79,210
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19D / E	12.0		69,765	0	1,734	43,140	114,639	74,515
06-9292	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		70,020	0	0	42,606	112,626	73,207
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17B / C	12.0		88,871	0	0	50,930	139,801	69,901
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22F	12.0		138,804	0	0	68,347	207,151	161,578
06-9297	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		84,857	0	18,066	54,490	157,413	102,319
06-9298	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		86,004	0	6,772	50,825	143,601	93,341
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		87,024	0	0	48,747	135,771	88,251
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,017	0	0	42,604	112,621	73,204
06-9303	Protective Services Spec III	FT	A	SS	Bethel	650	19B / C	12.0		98,676	0	0	54,472	153,148	107,204
06-9305	Social Services Associate II	FT	A	GP	Sitka	205	12D / E	12.0		44,204	0	0	33,281	77,485	54,240

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	12B / C	12.0		40,388	0	0	31,902	72,290	46,989
06-9307	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,336	0	0	32,245	73,581	47,828
06-9308	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	32,433	74,289	48,288
06-9309	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,838	0	0	31,704	71,542	46,502
06-9310	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,232	0	0	32,207	73,439	47,735
06-9311	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	32,433	74,289	48,288
06-9312	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	32,433	74,289	48,288
06-9313	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		39,288	0	0	31,505	70,793	35,397
06-9315	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		63,516	0	0	40,256	103,772	67,452
06-9316	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	30,686	67,706	33,853
06-9317	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,978	0	0	30,671	67,649	33,825
06-9318	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	0	0	41,531	108,575	70,574
06-9319	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		68,333	0	0	41,996	110,329	71,714
06-9320	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		68,422	0	0	42,028	110,450	71,793
06-9321	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		41,547	0	0	32,321	73,868	48,014
06-9322	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		73,123	0	0	43,726	116,849	75,952
06-9323	Protective Services Spec I	FT	A	GP	Ketchikan	200	15C / D	12.0		51,326	0	0	35,853	87,179	56,666
06-9324	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,906	0	0	39,314	100,220	65,143
06-9325	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		48,552	0	0	34,851	83,403	54,212
06-9326	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,016	0	0	38,270	96,286	62,586
06-9327	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,631	0	0	38,853	98,484	64,015
06-9328	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		34,836	0	0	29,897	64,733	32,367
06-9329	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,832	0	0	34,591	82,423	53,575
06-9330	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		53,376	0	0	36,594	89,970	58,481
06-9331	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		47,400	0	0	34,435	81,835	53,193
06-9332	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16B / C	12.0		52,533	0	0	36,289	88,822	44,411
06-9333	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		63,748	0	0	40,340	104,088	52,044
06-9334	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		58,101	0	0	38,300	96,401	62,661
06-9335	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,271	0	0	38,362	96,633	62,812
06-9336	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,821	0	0	39,283	100,104	65,068
06-9337	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		52,395	0	0	36,239	88,634	44,317
06-9338	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,761	98,137	63,789
06-9339	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	0	0	33,772	79,336	39,668
06-9341	Protective Services Spec II	FT	A	GP	Barrow	250	17C	12.0		86,004	0	0	48,379	134,383	94,068
06-9342	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		56,826	0	0	37,840	94,666	66,266
06-9343	Protective Services Spec II	FT	A	GP	Kenai	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9344	Protective Services Spec II	FT	A	GP	Kenai	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9345	Protective Services Spec II	FT	A	GG	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-9346	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9347	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9348	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9349	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9350	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9351	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9352	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9353	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9354	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9355	Protective Services Spec II	FT	A	GP	Wasilla	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9356	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C	12.0		91,740	0	0	50,451	142,191	99,534
06-9357	Protective Services Spec III	FT	A	GP	Wasilla	200	19C	12.0		65,616	0	0	41,015	106,631	74,642
06-9358	Protective Services Spec IV	FT	A	SS	Wasilla	200	20J / K	12.0		86,364	0	0	50,025	136,389	95,472
06-9359	Protective Services Spec IV	FT	A	SS	Wasilla	200	20C	12.0		73,128	0	0	45,244	118,372	82,860
06-9360	Protective Services Spec II	FT	A	GP	Delta Junction	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9361	Social Services Associate II	FT	A	GP	Wasilla	200	12C	12.0		40,608	0	0	31,982	72,590	50,813
06-9362	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		34,836	0	0	29,897	64,733	32,367
06-9363	Office Assistant II	FT	A	GP	Wasilla	200	10C	12.0		36,012	0	0	30,322	66,334	33,167
06-9364	Social Services Associate II	FT	A	GP	Wasilla	200	12C	12.0		40,608	0	0	31,982	72,590	50,813
06-9365	Protective Services Spec II	FT	A	GP	Anchorage	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9366	Protective Services Spec II	FT	A	GP	Anchorage	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9367	Protective Services Spec II	FT	A	GP	Anchorage	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9368	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C	12.0		59,052	0	0	38,644	97,696	68,387
06-9369	Protective Services Spec III	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	41,015	106,631	74,642
06-9370	Protective Services Spec II	FT	A	GP	Anchorage	200	17C	12.0		57,336	0	0	38,024	95,360	66,752
06-9371	Protective Services Spec III	FT	A	GP	Wasilla	200	19C	12.0		65,616	0	0	41,015	106,631	74,642

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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:	32,450,560
														Total COLA:	0
	Full Time Positions:	509	0	0										Total Premium Pay::	897,604
	Part Time Positions:	0	0	0										Total Benefits:	20,991,907
	Non Permanent Positions:	0	0	0											
	Positions in Component:	509	0	0											
	Total Component Months:	6,105.6													
														Total Pre-Vacancy:	54,340,071
														Minus Vacancy Adjustment of 2.96%:	(1,609,071)
														Total Post-Vacancy:	52,731,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	52,731,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,072,705	19,478,329	36.94%
1003 General Fund Match	670,751	650,889	1.23%
1004 General Fund Receipts	33,518,973	32,526,438	61.68%
1007 Interagency Receipts	77,642	75,343	0.14%
Total PCN Funding:	54,340,071	52,731,000	100.00%

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		589.4	1,125.1	665.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			589.4	1,125.1	665.0
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.	544.1	1,065.1	594.0
2001	In-State Non-Employee Travel	Nonemployee portion of instate travels costs including airfare, lodging, car rental and meals	1.6	2.0	2.0
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.	9.3	10.0	10.0
2003	Out of State Non-Employee Travel		0.3	0.0	0.0
2005	Moving Costs	Moving and re-location costs. Includes the costs associated with	27.8	40.0	50.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			589.4	1,125.1	665.0
2006	Other Travel Costs	moving household goods, travel, temporary lodging, meals and incidentals. Cash advance fee	6.3	8.0	9.0

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		7,122.4	6,158.9	9,053.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,122.4	6,158.9	9,053.9
3000	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	8.3	15.0	18.0
3001	Financial Services	Contract for Random Moments Sampling (RMS) Software	-271.8	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.	150.8	150.0	156.8
3003	Information Technology	Software licensing fees and software maintenance costs.	218.8	220.0	220.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	516.6	520.0	520.0
3005	Health Services		-0.3	0.0	0.0
3006	Delivery Services	Delivery, freight, messenger and courier costs.	60.9	60.0	125.0
3007	Advertising and Promotions	Cost of advertising for recruitment purposes and to meet legal requirements.	0.7	1.0	1.0
3008	Utilities	Waste disposal costs, recycling and other utility costs.	11.8	12.0	12.0
3009	Structure/Infrastructure/Land	Miscellaneous services: Janitorial and caretaker services;	91.4	100.0	100.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			7,122.4	6,158.9	9,053.9	
		miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.				
3010	Equipment/Machinery		98.3	0.0	0.0	
3011	Other Services	Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards. Contracts for armed security guards for the regional offices.	983.7	0.0	1,191.4	
3011	Other Services	Services to be provided by certain Alaska Native Tribes and Tribal Organizations through the Alaska Tribal Child Welfare Compact and Support, Services and Funding Agreements.	0.0	0.0	186.1	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer and Telephone Services	597.9	500.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	RSA: DHSS Admin Support Services, Customer Service Chargeback	0.0	0.0	140.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	RSA: DHSS, Commissioner's Office	31.9	44.0	44.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Front Line Social Workers (2305)		188.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: DHSS for Business Applications	218.3	218.3	218.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Performance Bonuses (3055)		122.4	0.0	0.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,122.4	6,158.9	9,053.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874) RSA: DHSS for Public Affairs	51.8	59.0	59.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	0.0	344.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	144.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA: Department of Law. Regulations Review	0.0	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide RSA: Department of Administration. Central mail and postage services.	0.0	0.0	42.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA: Department of Administration, Centralized Admin Services Human Resources charges	303.1	387.2	388.5
3023	Inter-Agency Building Leases	Admin - Department-wide RSA: Building lease Costs: Petersburg Lease 1673, Dillingham Lease 2209, Bethel Lease 2688, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442, Kotzebue Lease 2649, 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/ ADFG), McGrath Lease 2642,	2,327.0	2,671.7	2,940.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			7,122.4	6,158.9	9,053.9
		Juneau Southeast Office, Lease 2647 Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, Wasilla, A Children's Place			
3023	Inter-Agency Building Leases	H&SS - Front Line Social Workers (2305)	3.8	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Lease Costs Agreement for Lease 8003 Kodiak Griffin Building	138.0	140.0	142.0
3024	Inter-Agency Legal	Law - Department-wide	194.5	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA: Audit Support Services	10.5	12.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Department of Administration, Division of Risk Management, Insurance.	35.8	40.0	41.0
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	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Univ - Department-wide RSA: University of Alaska for enhanced training for all new case workers in FY2019.	0.0	0.0	329.6
3032	Inter-Agency Health	H&SS - Commissioner's Office (317)	38.0	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide Annual Permit Parking Billing for Juneau employees	0.0	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide RSA: Department of Public Safety, Background Check and Criminal History record checks for newly hired	5.4	8.3	8.3

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

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				7,122.4	6,158.9	9,053.9
			OCS Protective Services Specialists			
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	412.5	415.0	415.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer Refresh	0.0	0.0	300.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide	RSA: Court System - Palmer Families with Infant and Toddlers Court Caseworker	0.0	0.0	8.8
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.	120.2	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	RSA: Department of Administration, Shared Services, Network Services	186.4	383.0	383.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: FMS for Microsoft	119.0	127.0	127.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.3	4.0	4.0

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		292.1	488.3	289.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			292.1	488.3	289.5
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	289.8	488.3	289.5
4002	Household/Institutional		1.1	0.0	0.0
4003	Scientific and Medical		1.1	0.0	0.0
4004	Safety		2.0	0.0	0.0
4015	Parts and Supplies		0.3	0.0	0.0
4020	Equipment Fuel		0.4	0.0	0.0
4021	Commodity Management Allocation		-2.6	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		51.2	95.2	95.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			51.2	95.2	95.2
5002	Structures and Infrastructure		7.0	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	43.7	95.2	95.2
5005	Equipment Management Allocation		0.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Front Line Social Workers (2305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			24,180.3	15,500.4	22,823.3
5019 Federal - Miscellaneous Grants		Title IV-E Non Vol FC - Moment in time study allocated	24,180.3	15,500.4	22,823.3
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	114.0	110.5
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA DHSS, Division of Public Assistance, CPS and Licensing Background Checks \$75.0. Excess IA to be used in other components \$75.0	0.0	114.0	110.5
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	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	0.0	0.0
5188 Fed Unrstr (1188 Fed Unrstr)			0.0	1,400.0	0.0
5050 Federal Unrestricted Revenue Health/Human Svcs - Misc Grnts		Ability for the Department to move CHIPRA Bonus funds.	0.0	1,400.0	0.0

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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	5,253.2	5,070.9	6,513.6
With Department of Administration	3,408.6	3,600.3	4,212.9
With Department of Health and Social Services	1,090.9	903.3	1,388.0
With Department of Law	194.5	0.0	5.0
With Department of Transportation/Public Facilities	550.5	555.0	557.0
With University of Alaska	0.0	0.0	329.6
With Department of Public Safety	5.4	8.3	8.3
With Judiciary	0.0	0.0	8.8
With Department of Labor and Workforce Development	3.3	4.0	4.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer and Telephone Services	597.9	500.0	500.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	RSA: DHSS Admin Support Services, Customer Service Chargeback	0.0	0.0	140.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	RSA: DHSS, Commissioner's Office	31.9	44.0	44.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Front Line Social Workers (2305)		188.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: DHSS for Business Applications	218.3	218.3	218.3
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Performance Bonuses (3055)		122.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	RSA: DHSS for Public Affairs	51.8	59.0	59.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	0.0	344.7

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Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	144.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA: Department of Law. Regulations Review	0.0	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide RSA: Department of Administration. Central mail and postage services.	0.0	0.0	42.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA: Department of Administration, Centralized Admin Services Human Resources charges	303.1	387.2	388.5
3023	Inter-Agency Building Leases	Admin - Department-wide RSA: Building lease Costs: Petersburg Lease 1673, Dillingham Lease 2209 Bethel Lease 2688, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442, Kotzebue Lease 2649, 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/ ADFG), McGrath Lease 2642, Juneau Southeast Office, Lease 2647 Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building, Wasilla, A Children's Place	2,327.0	2,671.7	2,940.0

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Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3023	Inter-Agency Building Leases	H&SS - Front Line Social Workers (2305)	3.8	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Lease Costs Agreement for Lease 8003 Kodiak Griffin Building	138.0	140.0	142.0
3024	Inter-Agency Legal	Law - Department-wide	194.5	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA: Audit Support Services	10.5	12.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Department of Administration, Division of Risk Management, Insurance.	35.8	40.0	41.0
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	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Univ - Department-wide RSA: University of Alaska for enhanced training for all new case workers in FY2019.	0.0	0.0	329.6
3032	Inter-Agency Health	H&SS - Commissioner's Office (317)	38.0	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide Annual Permit Parking Billing for Juneau employees	0.0	0.4	0.4
3036	Inter-Agency Safety	PubSaf - Department-wide RSA: Department of Public Safety, Background Check and Criminal History record checks for newly hired OCS Protective Services Specialists	5.4	8.3	8.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet Service and Fuel Charges	412.5	415.0	415.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA: Department of Administration, Shared Services, Computer Refresh	0.0	0.0	300.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide RSA: Court System - Palmer Families with Infant and Toddlers Court Caseworker	0.0	0.0	8.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA: Department of Health and Social Services. Support Services of	120.2	60.0	60.0

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Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		Financial Management Services, Public Affairs and Commissioners Office.			
3038 Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	RSA: Department of Administration, Shared Services, Network Services	186.4	383.0	383.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: FMS for Microsoft	119.0	127.0	127.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.3	4.0	4.0