

State of Alaska FY2019 Governor's Operating Budget

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

Component: Children's Services Management

Contribution to Department's Mission

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

Children's Services programs focus to:

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

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

Core Services

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

Major Component Accomplishments in 2017

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

Significant improvements were made in the Office of Children's Services' ability to develop and produce management and outcome reports from the Online Resources for the Children of Alaska system. These reports are created on demand with the most current data available from the Online Resources for the Children of Alaska system.

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

During FY2017, the Office of Children's Services completed the Statewide Assessment and the Child and Family Services Review as a part of the federal case review process. In FY2018, the Office of Children's Services will be submitting a Performance Improvement Plan to address areas needing improvement as identified in the Child and Family Services Review.

The Office of Children's Services has worked in partnership with Alaska Native Tribes and Tribal organizations to develop a Child Welfare Compact to improve services and outcomes for Alaska Native children and families.

Key Component Challenges

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

Providing Office of Children's Services caseworkers with sufficient updated technology that will allow them to work more effectively and efficiently in the field, including design and development of mobility technologies that would allow for Office of Children's Services field staffs to enter timely, case notes, case plans, and other pertinent information directly into the Online Resources for the Children of Alaska electronic system.

The Office of Children's Services has experienced a significant increase in the number of children in custody over past fiscal years. These increases have led to significant caseload and funding challenges.

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

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

Significant Changes in Results to be Delivered in FY2019

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

The Office of Children's Services continues to work towards creating efficiencies to improve federal reporting and claiming.

Increased hiring in all service regions of the Office of Children's Services is expected to improve timely responsiveness with families and children.

Statutory and Regulatory Authority

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

Contact Information
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Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	56	56	Annual Salaries	4,124,779
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,496,307
			<i>Less 4.22% Vacancy Factor</i>	<i>(279,486)</i>
			Lump Sum Premium Pay	0
Totals	57	56	Total Personal Services	6,341,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Elig Technician II	0	0	4	0	4
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	2	0	2
Project Coordinator	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	3	0	3
Social Services Prog. Admin.	1	0	1	0	2
Social Svcs Prog Coord	1	0	12	0	13
Social Svcs Prog Officer	2	0	4	0	6
Totals	8	0	48	0	56

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (2666)
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	5,739.9	6,326.2	6,326.2	6,326.2	6,341.6	15.4	0.2%
72000 Travel	141.2	63.0	63.0	63.0	63.0	0.0	0.0%
73000 Services	5,301.2	4,851.9	4,851.9	4,851.9	4,851.9	0.0	0.0%
74000 Commodities	58.4	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	290.4	365.0	365.0	365.0	365.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,531.1	11,695.1	11,695.1	11,695.1	11,710.5	15.4	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	5,029.4	4,399.3	4,399.3	4,399.3	4,403.3	4.0	0.1%
1003G/F Match (UGF)	0.6	1,642.4	1,642.4	1,642.4	2,889.8	1,247.4	75.9%
1004Gen Fund (UGF)	6,483.7	5,583.9	5,583.9	5,583.9	4,347.9	-1,236.0	-22.1%
1037GF/MH (UGF)	17.4	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	6,501.7	7,295.8	7,295.8	7,295.8	7,307.2	11.4	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5,029.4	4,399.3	4,399.3	4,399.3	4,403.3	4.0	0.1%
Positions:							
Permanent Full Time	56	56	56	56	56	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
1002 Fed Rcpts		4,399.3										
1003 G/F Match		1,642.4										
1004 Gen Fund		5,583.9										
1037 GF/MH		69.5										
Subtotal		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Protective Services Specialist I (06-8485) to Front Line Social Workers												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,244.9										
1004 Gen Fund		-1,244.9										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Change Social Services Associate (06-4625) from Part-Time to Full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
By adjusting the Social Services Associate position to full-time, the Social Services Associate position will be able to continue its current responsibilities and take on the administrative functions currently performed by the two Program Coordinator I and Social Services Program Coordinator positions in the unit. This will result in timely and more accurate processing, additional support to the field offices, more responsive customer service, and ultimately more children achieving timely permanency and exiting care.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		2.5										
1004 Gen Fund		8.9										

Salary and Health Insurance Increases: \$15.4

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,710.5	6,341.6	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		89,371	0	0	51,111	140,482	112,386
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,672	0	0	33,089	76,761	47,592
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	33,187	77,131	47,821
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14F	12.0		54,216	0	0	36,897	91,113	56,490
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14F / G	12.0		55,666	0	0	37,421	93,087	57,714
06-0661	Project Assistant	FT	A	SS	Juneau	205	16C / D	12.0		60,660	0	0	40,741	101,401	62,869
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		85,221	0	0	49,612	134,833	83,597
06-1346	Accountant III	FT	A	SS	Juneau	205	18J / K	12.0		78,364	0	0	47,135	125,499	77,809
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20F / J	12.0		86,103	0	0	49,931	136,034	84,341
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21C / D	12.0		81,012	0	0	48,092	129,104	80,045
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K	12.0		86,249	0	0	48,467	134,716	83,524
06-1794	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		71,660	0	0	43,198	114,858	71,212
06-1901	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		76,404	0	0	44,911	121,315	121,315
06-3011	Social Services Associate II	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	32,216	73,472	45,553
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,032	0	0	31,051	69,083	42,832
06-3041	Division Operations Manager	FT	A	SS	Anchorage	99	24N / O	12.0		127,332	0	0	64,823	192,155	119,136
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21J	12.0		93,780	0	0	52,704	146,484	90,820
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		76,120	0	0	46,325	122,445	75,916
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21D / E	12.0		78,960	0	0	45,835	124,795	77,373
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,633	0	0	33,797	79,430	49,247
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		66,065	0	0	42,693	108,758	67,430
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		79,620	0	0	47,589	127,209	78,870
06-3671	Accounting Tech I	FT	A	GP	Juneau	99	12L / M	12.0		54,163	0	0	36,878	91,041	56,445
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,868	0	0	31,353	70,221	43,537
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	33,187	77,131	47,821
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		70,935	0	0	42,936	113,871	70,600
06-3707	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		57,794	0	0	38,190	95,984	0
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		80,540	0	0	46,405	126,945	126,945
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23A / B	12.0		90,828	0	0	51,637	142,465	142,465
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20F / J	12.0		85,988	0	0	49,889	135,877	27,175
06-3948	Accounting Tech II	FT	A	GP	Juneau	99	14O / P	12.0		67,651	0	0	41,750	109,401	21,880
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		74,955	0	0	44,388	119,343	23,869
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		93,657	0	0	52,659	146,316	29,263
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		60,293	0	0	39,092	99,385	19,877
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23F / J	12.0		102,115	0	0	55,714	157,829	31,566
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	38,371	96,667	19,333

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M	12.0		103,236	0	0	56,119	159,355	31,871
06-4570	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		58,056	0	0	38,284	96,340	77,072
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20E	12.0		81,996	0	0	48,447	130,443	104,354
06-4609	Accounting Tech III	FT	A	SS	Juneau	99	16J / K	12.0		67,202	0	0	43,104	110,306	88,245
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	38,371	96,667	77,334
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		47,646	0	0	34,524	82,170	65,736
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21F / J	12.0		91,197	0	0	51,771	142,968	114,374
06-4616	Project Assistant	FT	A	GG	Juneau	99	16N / O	12.0		79,388	0	0	45,989	125,377	100,302
06-4625	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		43,953	0	0	33,190	77,143	47,829
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		76,024	0	0	46,290	122,314	75,835
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		79,576	0	0	46,057	125,633	100,506
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		69,752	0	0	42,509	112,261	89,809
06-9269	Division Director	FT	A	XE	Anchorage	99	27K / L	12.0		139,008	0	0	68,264	207,272	165,818
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		66,512	0	0	41,338	107,850	66,867
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25J	12.0		124,044	0	0	63,491	187,535	116,272
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21C / D	12.0		84,556	0	0	49,372	133,928	107,142
06-9304	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		103,788	0	0	56,319	160,107	128,086
06-9314	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		54,211	0	0	36,895	91,106	72,885
06-9340	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		47,778	0	0	34,572	82,350	65,880
06-T161	Project Coordinator	FT	A	XE	Juneau	99	21M	12.0		109,193	0	0	58,127	167,320	133,856

Total Positions:	56	0	0	Total Salary Costs:	4,124,779
Full Time Positions:	56	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,496,307
Positions in Component:	56	0	0	Total Pre-Vacancy:	6,621,086
				Minus Vacancy Adjustment of 4.22%:	(279,486)
				Total Post-Vacancy:	6,341,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,341,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,496,349	2,390,974	37.70%
1003 General Fund Match	386,314	370,007	5.83%
1004 General Fund Receipts	3,738,424	3,580,619	56.46%
Total PCN Funding:	6,621,086	6,341,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		141.2	63.0	63.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			141.2	63.0	63.0
2000	In-State Employee Travel	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services.	122.6	47.8	47.8
2001	In-State Non-Employee Travel	Misc. non-employee travel	7.3	5.0	5.0
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend meetings.	11.1	10.0	10.0
2006	Other Travel Costs	Cash advance fee	0.2	0.2	0.2

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		5,301.2	4,851.9	4,851.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			5,301.2	4,851.9	4,851.9
3000	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	52.9	40.0	40.0
3001	Financial Services	Commission sales	14.5	10.0	10.0
3003	Information Technology	Software licensing and maintenance costs	96.4	97.0	97.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular and other wireless phone costs.	39.5	40.0	40.0
3005	Health Services	Univ - Department-wide RSA's: University of Alaska Anchorage, Early Childhood Mental Health (ECMH) Systems of Care and Strengthening Families Alaska	0.0	260.0	260.0
3006	Delivery Services	Delivery, freight, messenger and courier services	20.8	21.0	21.0
3008	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses	1.4	2.0	2.0
3009	Structure/Infrastructure/Land	Costs of room rental for various required meetings. Document storage fees	32.5	20.0	20.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space.	8.9	8.0	8.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			5,301.2	4,851.9	4,851.9
		Office copier, fax machine and other equipment maintenance agreement costs.			
3011	Other Services	External Contracts for SACWIS system (ORCA), AFGARS 2.0 and CCWIS conversion, professional services contracts, video teleconferencing	2,424.8	2,603.9	1,506.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA: Department of Administration, Shared Services, Computer Services EPR	63.5	64.0	64.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Children's Services Management (2666)	16.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Inter-agency services to include Alaska EHealth Network, SHI International Corporation	1,068.8	33.2	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Performance Bonuses (3055)	57.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874) RSA with DHSS for Public Affairs support	6.2	6.2	6.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA: Department of Administration, Shared Services, Computer Services Management	0.0	17.0	17.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA's with the Department of Administration computer services, IT support	0.0	0.0	1,113.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR	47.5	48.0	48.0
3018	Inter-Agency Information Technology	Law - Department-wide RSA: Regulation review Department	0.0	0.6	0.6

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			5,301.2	4,851.9	4,851.9	
	Telecommunications	of Law				
3021	Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration Administrative Services Division, Human Resources Services	36.3	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space	297.1	297.1	297.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.5	0.0	0.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	1.1	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance	4.3	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Law - Department-wide	RSA: Department of Law, HIPAA	0.8	0.8	0.8
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with DOA- Hearing Services RSA	456.0	456.0	456.0
3032	Inter-Agency Health	H&SS - Commissioner's Office (317)	RSA: DHSS Commissioner's Office	4.5	4.5	4.5
3032	Inter-Agency Health	H&SS - Women, Infants and Children (1013)	RSA: Division of Public Health to assume federal program management responsibilities for the Early Childhood Comprehensive Systems Impact Project and related contracts	107.9	334.8	334.8
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, parking	2.4	2.4	2.4
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)		127.0	0.0	0.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	RSA: Department wide services,	14.4	135.0	135.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			5,301.2	4,851.9	4,851.9
	Management/Consulting (320)	administrative support			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Univ - Department-wide	287.4	300.0	300.0
7003	Sub-Recipient Pass-Through Grants		9.1	0.0	0.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		58.4	67.0	67.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			58.4	67.0	67.0
4000	Business	Business supplies	54.2	67.0	67.0
4002	Household/Institutional		4.2	0.0	0.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	22.0	22.0
5004	Equipment	Replacement of older equipment	0.0	22.0	22.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		290.4	365.0	365.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	290.4	365.0	365.0
7001	Grants	Grant Funding for Early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED)	0.0	365.0	365.0
7002	Benefits		0.3	0.0	0.0
7003	Sub-Recipient Pass-Through Grants		290.1	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Management (2666)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,641.7	5,700.0	5,515.2
5019 Federal - Miscellaneous Grants		Estimated sources for administrative support of OCS programs: Title IV-E of the Social Security Act Title IV-B Promoting Safe and Stable Families OJJDP Children's Justice Act, CJA Coordinator Chafee Foster Care Independence Program, Independent Living Coordinator Education Training Vouchers, Independent Living Program Medicaid Receipts for Behavioral Rehabilitation Services-RCC/BTKH coordinator and associated support staff Medicaid receipts for Medicaid Eligible Clients- Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers	5,641.7	5,700.0	5,515.2

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

Component: Children's Services Management (2666)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				2,600.4	2,010.0	3,107.6
With University of Alaska				287.4	560.0	560.0
With Department of Administration				907.1	932.5	2,045.8
With Department of Health and Social Services				1,404.2	515.7	499.5
With Department of Law				1.3	1.4	1.9
With Department of Labor and Workforce Development				0.4	0.4	0.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3005	Health Services	Univ - Department-wide	0.0	260.0	260.0	
		RSA's: University of Alaska Anchorage, Early Childhood Mental Health (ECMH) Systems of Care and Strengthening Families Alaska				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	63.5	64.0	64.0	
		RSA: Department of Administration, Shared Services, Computer Services EPR				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Children's Services Management (2666)	16.7	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	1,068.8	33.2	17.0	
		Inter-agency services to include Alaska EHealth Network, SHI International Corporation				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Performance Bonuses (3055)	57.6	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	6.2	6.2	6.2	
		RSA with DHSS for Public Affairs support				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	17.0	17.0	
		RSA: Department of Administration, Shared Services, Computer Services Management				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	0.0	1,113.3	
		RSA's with the Department of Administration computer services, IT support				
3018	Inter-Agency Information Technology	Admin - Department-wide	47.5	48.0	48.0	
		RSA: Department of Administration,				

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Telecommunications		Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA: Regulation review Department of Law	0.0	0.6	0.6
3021	Inter-Agency Mail	Admin - Department-wide Postage and mail services costs	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA: Department of Administration Administrative Services Division, Human Resources Services	36.3	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space	297.1	297.1	297.1
3024	Inter-Agency Legal	Law - Department-wide Regulations review	0.5	0.0	0.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA: Audit Support Services	1.1	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Department of Administration, Division of Risk Management, Insurance	4.3	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Law - Department-wide RSA: Department of Law, HIPAA	0.8	0.8	0.8
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide RSA with DOA- Hearing Services RSA	456.0	456.0	456.0
3032	Inter-Agency Health	H&SS - Commissioner's Office (317) RSA: DHSS Commissioner's Office	4.5	4.5	4.5
3032	Inter-Agency Health	H&SS - Women, Infants and Children (1013) RSA: Division of Public Health to assume federal program management responsibilities for the Early Childhood Comprehensive Systems Impact Project and related contracts	107.9	334.8	334.8
3036	Inter-Agency Safety	Admin - Department-wide RSA: Department of Administration, parking	2.4	2.4	2.4
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	127.0	0.0	0.0

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

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department wide services, administrative support	14.4	135.0	135.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Demographics RSA with Department of Labor	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA's with University of Alaska Anchorage, Strengthening Families and Systems of Care	287.4	300.0	300.0