

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)

Non-Formula Component

**RDU:** Children's Services (486)

IRIS AP Type: H033

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	263.9	327.2	327.2	327.2	327.2	327.2	0.0	0.0%
3000 Services	1,076.1	1,459.6	1,605.2	1,449.0	1,449.0	1,449.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,340.1</b>	<b>1,786.8</b>	<b>1,932.4</b>	<b>1,776.2</b>	<b>1,776.2</b>	<b>1,776.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	563.8	967.6	1,030.2	874.0	874.0	874.0	0.0	0.0%
1003 G/F Match (UGF)	127.6	803.3	803.3	803.3	803.3	803.3	0.0	0.0%
1004 Gen Fund (UGF)	648.7	15.9	98.9	98.9	98.9	98.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>776.3</b>	<b>819.2</b>	<b>902.2</b>	<b>902.2</b>	<b>902.2</b>	<b>902.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>563.8</b>	<b>967.6</b>	<b>1,030.2</b>	<b>874.0</b>	<b>874.0</b>	<b>874.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

**Component:** Children's Services Training (2667)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		967.6										
1003 G/F Match		803.3										
1004 Gen Fund		15.9										
<b>DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))</b>												
	FisNot	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										
1004 Gen Fund		83.0										
HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, enables youth 14 and older to participate in their case plan and permanent home goals.												
<b>Subtotal</b>		<b>1,932.4</b>	<b>0.0</b>	<b>327.2</b>	<b>1,605.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer to Front Line Social Workers for Payment to Co-Signers of the Alaska Tribal Child Welfare Compact</b>												
	Trout	-156.2	0.0	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-156.2										
Transfer to Front Line Social Workers to align with services expenditure requirements.												
<b>Subtotal</b>		<b>1,776.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reverse DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))</b>												
	FNOTI	-145.6	0.0	0.0	-145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.6										
1004 Gen Fund		-83.0										
HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, enables youth 14 and older to participate in their case plan and permanent home goals.												
<b>DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB151))</b>												
	IncM	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		83.0										
HB151 implemented workload standards and training program standards. This increment extends training for front line OCS staff provided through an RSA with the University of Alaska in accordance with the legislation.												
	<b>Totals</b>	<b>1,776.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>