

State of Alaska FY2020 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 40 outgoing grants, 30 contracts and one provider agreement.

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.
- Annual negotiation of the Tribal child welfare compact and provide technical support to tribal co-signors who are providing child welfare services on behalf of Office of Children's Services.
- 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 2018

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

Over the last year, the Office of Children's Services has continued to work in partnership with Alaska Native Tribes and Tribal organizations to implement the Tribal Child Welfare Compact and service agreements related to relative searches and home safety checks in order to improve the likelihood and timeliness of children being placed with relatives.

The Office of Children's Services was allocated 21 new positions as a result of the passage of House Bill 151 in 2018. Office Children's Services has worked hard to fill those positions as quickly as possible and to make the associated adjustments needed related to the additional office space and equipment needed to accommodate the additional staff.

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 continues to be a challenge that is being severely hampered by the new Office of Information Technology. With competing priorities, the Office of Information Technology has refused to allow Department of Health and Social Services to move forward with critical projects including the 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.

Caseworker turnover rates continue to be very high.

Significant Changes in Results to be Delivered in FY2020

The Office of Children's Services is working to standardize and deploy new and innovative caseworker recruitment and retention efforts. With the passage of House Bill 151, Office of Children's Services will hire more frontline caseworkers in order to reduce the average caseloads for workers. Increased hiring and smaller caseloads in all service regions of the Office of Children's Services is expected to improve timely responsiveness with families and children.

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

Statutory and Regulatory Authority

- 18.05.010-070 Administration of Public Health and Related Laws
- 44.29.020(a) Duties of department
- 47.05.010 Duties of department
- 47.14.100 Powers and duties of department over care of child
- 47.14.980 Grants-in-aid
- 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
<p>Contact: Shawnda O'Brien, Assistant Commissioner Phone: (907) 465-1630 E-mail: shawnda.obrien@alaska.gov</p>

Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	57	58	Annual Salaries	4,424,997
Part-time	0	0	COLA	84,510
Nonpermanent	0	0	Premium Pay	1,683
			Annual Benefits	2,660,492
			<i>Less 6.90% Vacancy Factor</i>	<i>(494,582)</i>
			Lump Sum Premium Pay	0
Totals	57	58	Total Personal Services	6,677,100

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	2	0	2
Accounting Tech II	0	0	2	0	2
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 I	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	4	0	4
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Safety Officer	1	0	0	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	11	0	12
Social Svcs Prog Officer	3	0	5	0	8
Totals	10	0	48	0	58

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	5,408.1	6,506.8	6,506.8	6,506.8	6,677.1	170.3	2.6%
72000 Travel	153.3	63.0	63.0	63.0	141.2	78.2	124.1%
73000 Services	4,758.2	4,851.9	4,851.9	5,216.9	5,041.5	-175.4	-3.4%
74000 Commodities	131.2	67.0	67.0	67.0	129.0	62.0	92.5%
75000 Capital Outlay	10.4	22.0	22.0	22.0	12.0	-10.0	-45.5%
77000 Grants, Benefits	253.3	365.0	365.0	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	10,714.5	11,875.7	11,875.7	11,875.7	12,000.8	125.1	1.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,058.8	4,469.0	4,469.0	4,469.0	4,515.6	46.6	1.0%
1003 G/F Match (UGF)	22.8	2,895.5	2,895.5	2,895.5	6,354.8	3,459.3	119.5%
1004 Gen Fund (UGF)	6,563.4	4,441.7	4,441.7	4,441.7	1,060.9	-3,380.8	-76.1%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	6,655.7	7,406.7	7,406.7	7,406.7	7,485.2	78.5	1.1%
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	4,058.8	4,469.0	4,469.0	4,469.0	4,515.6	46.6	1.0%
Positions:							
Permanent Full Time	56	56	56	57	58	1	1.8%
Permanent Part Time	1	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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
1002 Fed Rcpts		4,469.0										
1003 G/F Match		2,895.5										
1004 Gen Fund		4,441.7										
1037 GF/MH		69.5										
Subtotal		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services												
	LIT	0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Align authority for services contracts related to online resource for the children of Alaska and early childhood mental health services. The authority is available due to the early intervention for young children grant program ending.

Transfer a full-time, range 20, Anchorage Protective Services Specialist IV from Front Line Social Workers to Children's Services Management component as a full-time, range 20, Anchorage Safety Officer without a transfer of funds.

The Office of Children's Services (OCS) is receiving an increase in threats to employees and Occupational Safety and Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious health and safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help the division eliminate and/or mitigate risks in a cost effective manner.

This individual will:

Work with each of the division's 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency.

Develop and deliver initial hire safety training to all new employees and provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is involved in litigation relating to workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Ensuring their participation will help management address safety issues at the lowest (and lowest cost) levels possible. These meetings also provide employees the opportunity to present safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH.

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	
Identify cost-effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.												
Partner with outside agencies to ensure workers have adequate resources in the most remote locations. The position can coordinate with local law enforcement agencies and tribes to make sure workers have adequate resources and safety plans in rural communities with no state office. Currently, employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.												
Coordinate with other State of Alaska departments that have resources in remote locations (such as office space to sleep in or vehicles to borrow). One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.												
Coordinate with Human Resources to ensure accountability with regard to workplace safety.												
Subtotal		11,875.7	6,506.8	63.0	5,216.9	67.0	22.0	0.0	0.0	57	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.4										
1004 Gen Fund		4.6										
Align Authority for Travel, Commodities, and Vacancy Factor												
	LIT	0.0	45.2	78.2	-175.4	62.0	-10.0	0.0	0.0	0	0	0
Align authority for travel and commodities to prior year actual expenditures and comply with vacancy factor guidelines.												
Align with Cost Allocation Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,452.0										
1004 Gen Fund		-3,452.0										
Align authority from general fund to general fund match with cost allocation plan changes implemented July 1, 2018.												
Transfer Social Services Program Officer (06-9169) from Front Line Social Workers												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 20, Anchorage, Social Services Program Coordinator from Front Line Social Workers component as a Social Services Program Officer, range 21 in Children's Services Management, without a transfer of funds.												
The Office of Children's Services recently completed a federal program review in which Continuous Quality Improvement was identified as a significant programmatic need. Continuous Quality Improvement will be incorporated into the agency Performance Improvement Plan which is slated to be												

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	

submitted during calendar year 2018.

The Social Services Program Officer will create a Continuous Quality Improvement unit and have strong statewide management and oversight over all data matters, to include: Management of the Statewide Automated Child Welfare Information System; the Quality Assurance performance audits; federal Adoption Foster Care and Adoptions Reporting System; National Child Abuse and Neglect Database System; National Youth in Transition Databases. Additionally, this position will work closely with other Program Administration staff on the development, implementation, and data management for federal reporting through the Child and Family Services Plans, Child and Family Services Reviews, Performance Improvement Plans, and Annual Program and Services Reports.

The Social Services Program Officer will be supervised by the agency Deputy Director.

The position will move from a single program focus, to a broad statewide focus over many data reporting, information system, and Continuous Quality Improvement strategies, with significant management and supervisory responsibilities.

It is clear from the 2018 Child and Family Services Review, that Office of Children's Services' current efforts for Continuous Quality Improvement are inadequate and are not resulting in the necessary program improvements for children and families. Without this position, Office of Children's Services will not have the resources necessary to improve the inadequate Continuous Quality Improvement processes.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	43.9	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	4.9											
1004 Gen Fund	64.7											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$113.5

FY2020 GGU HI from \$1432 to \$1530: \$37.0

FY2020 GGU 3% COLA: \$76.5

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	1.0	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	1.0											
1004 Gen Fund	1.9											

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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	12,000.8	6,677.1	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	23C / D	12.0		101,689	0	0	55,154	156,843	97,243
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,061	1,713	0	33,515	77,289	47,919
06-0642	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		62,340	2,538	0	40,758	105,636	65,494
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14G / J	12.0		57,419	2,338	0	39,000	98,757	61,229
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14L	12.0		62,148	2,530	0	40,690	105,368	65,328
06-0661	Project Assistant	FT	A	SS	Juneau	605	16F	12.0		68,712	0	0	43,374	112,086	69,493
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		79,452	0	0	47,211	126,663	78,531
06-1346	Accountant III	FT	A	SS	Juneau	205	18K	12.0		84,696	0	0	49,084	133,780	82,944
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20J	12.0		93,672	0	0	52,290	145,962	90,496
06-1581	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21B / C	12.0		73,231	2,982	0	44,648	120,861	74,934
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K / L	12.0		88,940	3,621	0	50,260	142,821	88,549
06-1794	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		76,598	3,119	0	45,851	125,568	77,852
06-1901	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		58,056	2,364	0	39,228	99,648	80,715
06-3011	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		43,018	1,752	0	33,856	78,626	48,748
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,287	1,640	0	32,881	74,808	46,381
06-3041	Division Operations Manager	FT	A	SS	Anchorage	99	24O / P	12.0		141,437	0	0	68,828	210,265	130,364
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21J / K	12.0		102,878	0	0	55,578	158,456	98,243
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		78,602	0	0	46,907	125,509	77,816
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21E / F	12.0		81,636	3,324	0	47,651	132,611	82,219
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,787	1,986	0	35,917	86,690	53,748
06-3396	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		63,146	2,571	0	41,046	106,763	66,193
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20E / F	12.0		87,875	0	0	50,219	138,094	85,618
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,716	1,699	0	33,391	76,806	47,620
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,988	1,506	0	31,702	70,196	43,522
06-3704	Social Services Associate II	FT	P	GP	Juneau	205	12C / D	12.0		43,944	1,789	0	34,187	79,920	49,550
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		73,258	2,983	0	44,658	120,899	74,957
06-3707	Accountant II	FT	A	GP	Juneau	205	16D / E	12.0		59,936	2,440	0	39,899	102,275	63,411
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G	12.0		84,192	3,428	0	48,564	136,184	84,434
06-3711	Safety Officer	FT	A	SS	Anchorage	200	18C / D	12.0		70,704	0	1,683	44,687	117,074	74,927
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	99	23K	12.0		122,240	0	0	62,494	184,734	70,199
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K	12.0		96,732	0	0	53,383	150,115	48,037
06-3948	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		58,056	2,364	0	39,228	99,648	61,782
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		80,058	3,260	0	47,087	130,405	80,851
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21K	12.0		103,284	0	0	55,723	159,007	98,584
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		64,580	2,629	0	41,558	108,767	67,436
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	57,837	167,037	33,407

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: FY2020 Governor (15610)
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
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14J / K	12.0		58,454	2,380	0	39,370	100,204	20,041
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21N / O	12.0		116,934	0	0	60,599	177,533	35,507
06-4570	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		47,052	1,916	0	35,297	84,265	52,244
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20F / J	12.0		91,950	0	0	51,675	143,625	114,900
06-4609	Accounting Tech III	FT	A	SS	Juneau	99	16K	12.0		76,003	0	0	45,979	121,982	75,629
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,382	1,929	0	35,415	84,726	52,530
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		46,601	1,897	0	35,136	83,634	66,907
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21J	12.0		100,032	0	0	54,562	154,594	95,848
06-4616	Project Assistant	FT	A	GG	Juneau	99	16O	12.0		80,337	3,271	0	47,187	130,795	81,093
06-4625	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		41,486	1,689	0	33,309	76,484	47,420
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		86,624	0	0	49,772	136,396	84,566
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G	12.0		84,192	3,428	0	48,564	136,184	87,158
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		74,620	3,038	0	45,145	122,803	76,138
06-9169	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21C / D	12.0		77,736	3,165	0	46,258	127,159	89,011
06-9269	Division Director	FT	A	XE	Anchorage	99	27M	12.0		141,129	0	0	68,593	209,722	130,028
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		68,709	2,798	0	43,033	114,540	71,015
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25B / C	12.0		108,120	0	0	57,307	165,427	115,799
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21A / B	12.0		84,557	0	0	49,034	133,591	82,826
06-9304	Data Processing Mgr I	FT	A	SS	Anchorage	200	22M	12.0		112,176	0	0	58,900	171,076	106,067
06-9314	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		57,336	2,335	0	38,971	98,642	61,158
06-9340	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		51,279	2,088	0	36,807	90,174	55,908
06-T161	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21C / D	12.0		90,720	0	0	51,235	141,955	88,012
Total													Total Salary Costs:	4,424,997	
Positions													Total COLA:	84,510	
Full Time Positions:													Total Premium Pay:	1,683	
Part Time Positions:													Total Benefits:	2,660,492	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	7,171,682	
													Minus Vacancy Adjustment of 6.90%:	(494,582)	
Total Component Months:													Total Post-Vacancy:	6,677,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,677,100	

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: FY2020 Governor (15610)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,913,103	2,712,206	40.62%
1003 General Fund Match	3,476,108	3,236,384	48.47%
1004 General Fund Receipts	782,471	728,509	10.91%
Total PCN Funding:	7,171,682	6,677,100	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		153.3	63.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			153.3	63.0
2000	In-State Employee Travel	In-state employee travel	160.2	55.0
2001	In-State Non-Employee Travel	Miscellaneous non-employee travel	5.4	4.2
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend meetings.	13.8	3.5
2006	Other Travel Costs	Cash advance fee	-26.1	0.3

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		4,758.2	5,216.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			4,758.2	5,216.9
3000	Education Services	Conference registration fees, membership dues, employee tuition, and other employee training costs.	46.6	46.0
3001	Financial Services	Commission sales and contract with Title IV-E consultant	34.1	34.1
3003	Information Technology	Software licensing and maintenance costs	111.9	112.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular, and other wireless phone costs.	46.2	47.0
3005	Health Services	Payments to contractors for ADA compliance for employees	0.4	0.4
3006	Delivery Services	Delivery, freight, messenger and courier services	18.9	20.0
3007	Advertising and Promotions	Promotions related to recruitment for resource families and employees	3.9	3.9
3008	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses	4.0	4.0
3009	Structure/Infrastructure/Land	Costs of room rental for various required meetings. Document storage fees	16.8	16.8
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	9.9	40.0

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

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	4,758.2	5,216.9
3011	Other Services		Re-configuration of office space. Office copier, fax machine, and fingerprint scanners		
3011	Other Services		External Contracts for SACWIS system (ORCA), AFGARS 2.0 and CCWIS conversion, professional services contracts, video teleconferencing	1,434.8	1,700.0
3011	Other Services		Contract for NIECE database supporting interstate compact for the placement of children	0.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: with the Department of Administration; phones	39.5	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Children's Services Management (2666)		5.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		1,264.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, VPN	0.0	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer Services Management	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency services to include Alaska EHealth Network, SHI International Corporation	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Services related to the computer refresh program, IT customer service, Adobe Cloud, IRIS and ALDER	0.0	400.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	RSA with DHSS for Public Affairs support	0.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer	0.0	4.6

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

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	4,758.2	5,216.9
			Services, EPR		
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Shared Services for IT customer service	0.0	876.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR	72.3	73.0
3021	Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	4.6	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration Administrative Services Division, Human Resources Services	37.3	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space	298.0	431.4
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	3.6	4.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	0.0	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance	16.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Microsoft Vision Exchange	17.0	16.0
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.	0.1	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA: Department of Administration for Administrative Hearings for child and foster care licensing	275.0	350.0
3032	Inter-Agency Health	H&SS - Commissioner's Office (317)	RSA: DHSS Commissioner's Office	0.0	5.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	RSA: DHSS Division of Public Health; Early Childhood Comprehensive System and Developmental Screening	740.3	412.7

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

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				4,758.2	5,216.9
3032	Inter-Agency Health	Univ - Department-wide	RSA: University of Alaska Anchorage, Early Childhood Mental Health (ECMH) Systems of Care to support an integrated, early childhood system of care and mental health services for young children	0.0	78.5
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, parking	0.0	3.0
3036	Inter-Agency Safety	H&SS - Bureau of Vital Statistics (961)	RSA: DHSS Public Health; Vital Record Copies and Inquiries for birth certificates and paternity determinations for children in foster care	0.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Business apps chargeback	0.0	260.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department wide services, administrative support	15.6	25.0
3038	Inter-Agency Management/Consulting	H&SS - Children's Services Management (2666)		-119.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		4.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		6.3	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Demographics RSA with Department of Labor	0.4	0.5
3038	Inter-Agency Management/Consulting	Univ - Department-wide		349.7	0.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		131.2	67.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			131.2	67.0
4000	Business	Business supplies	122.5	67.0
4002	Household/Institutional		3.1	0.0
4021	Commodity Management Allocation		5.6	0.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		10.4	22.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			10.4	22.0
5004	Equipment	Replacement of older equipment	10.4	22.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		253.3	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	253.3	0.0
7001	Grants		0.2	0.0
7003	Sub-Recipient Pass-Through Grants		253.1	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			4,058.8	4,469.0
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	4,058.8	4,469.0
6004 Gen Fund (1004 Gen Fund)			3.5	0.0
6046 General Fund - Prior Year Reimbursement Recovery			3.5	0.0

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

Component: Children's Services Management (2666)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				3,030.7	3,092.7
With Department of Administration				759.8	2,500.5
With Department of Health and Social Services				1,917.2	509.2
With Department of Law				3.6	4.0
With University of Alaska				349.7	78.5
With Department of Labor and Workforce Development				0.4	0.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: with the Department of Administration; phones	39.5	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Children's Services Management (2666)		5.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		1,264.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, VPN	0.0	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer Services Management	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency services to include Alaska EHealth Network, SHI International Corporation	0.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Services related to the computer refresh program, IT customer service, Adobe Cloud, IRIS and ALDER	0.0	400.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	RSA with DHSS for Public Affairs support	0.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer Services, EPR	0.0	4.6

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Shared Services for IT customer service	0.0	876.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom EPR	72.3	73.0
3021 Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	4.6	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration Administrative Services Division, Human Resources Services	37.3	40.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space	298.0	431.4
3024 Inter-Agency Legal	Law - Department-wide	Regulations review	3.6	4.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	0.0	1.5
3026 Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance	16.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	Microsoft Vision Exchange	17.0	16.0
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.	0.1	1.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA: Department of Administration for Administrative Hearings for child and foster care licensing	275.0	350.0
3032 Inter-Agency Health	H&SS - Commissioner's Office (317)	RSA: DHSS Commissioner's Office	0.0	5.0
3032 Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	RSA: DHSS Division of Public Health; Early Childhood Comprehensive System and Developmental Screening	740.3	412.7
3032 Inter-Agency Health	Univ - Department-wide	RSA: University of Alaska Anchorage, Early Childhood Mental Health (ECMH) Systems of Care to	0.0	78.5

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		support an integrated, early childhood system of care and mental health services for young children		
3036 Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, parking	0.0	3.0
3036 Inter-Agency Safety	H&SS - Bureau of Vital Statistics (961)	RSA: DHSS Public Health; Vital Record Copies and Inquiries for birth certificates and paternity determinations for children in foster care	0.0	30.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Business apps chargeback	0.0	260.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department wide services, administrative support	15.6	25.0
3038 Inter-Agency Management/Consulting	H&SS - Children's Services Management (2666)		-119.6	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		4.6	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		6.3	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Demographics RSA with Department of Labor	0.4	0.5
3038 Inter-Agency Management/Consulting	Univ - Department-wide		349.7	0.0