

State of Alaska FY2020 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 2018

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, 15.6 percent in 2015, 14.3 percent in 2016, to 12.1 percent in 2017. 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 continued to show 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 are 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.

House Bill 151 was passed during the 2018 legislative session creating caseload caps, effective June 7, 2020, for Protective Services Specialists to be assigned no more than 13 families each which is expected to have a positive effect on both the quality of services provided to families and retention of child welfare staff. It also provided twenty-one new positions, which are currently being filled across the state bringing workloads closer to the 13 family limit.

Key Component Challenges

Workforce recruitment and retention continue to be ongoing challenges for the Office of Children's Services. Efforts to improve morale through various strategies, reduced workloads, and generally improved 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, personal safety, 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 as the number of Protective Services Reports has continued to grow consistently for each of the past several years.

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. A new Safety Officer position is in the process of being created to focus exclusively on this issue.

Alaska participated in a third 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. Of significance is the historic signing of the Alaska Tribal Child Welfare Compact on October 17, 2017, which went into effect December 15, 2017. This agreement provides a 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 FY2020

The Office of Children's Services anticipates outcome results will improve throughout FY2019 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

18.05.010-070 Administration of Public Health and Related Laws
47.05.010 Duties of Department
47.10 Children in Need of Aid
47.32 Centralized Licensing and Related Administrative Procedures 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	529	528	Annual Salaries	34,537,700
Part-time	0	0	COLA	1,093,865
Nonpermanent	0	0	Premium Pay	898,592
			Annual Benefits	22,445,223
			<i>Less 6.47% Vacancy Factor</i>	<i>(3,813,080)</i>
			Lump Sum Premium Pay	0
Totals	529	528	Total Personal Services	55,162,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	2	1	2	5
Accounting Tech I	1	0	0	3	4
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	2	1	4	12
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	1	0	0	0	1
Nurse IV (Psychiatric)	1	1	1	1	4
Office Assistant I	8	4	1	4	17
Office Assistant II	11	3	1	7	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	0	0	0	5	5
Protective Services Spec II	104	29	13	107	253
Protective Services Spec III	8	3	2	6	19
Protective Services Spec IV	19	6	3	20	48
Research Analyst III	1	0	0	0	1
Social Services Associate I	0	0	0	7	7
Social Services Associate II	21	6	3	22	52
Social Svcs Prog Coord	8	0	0	0	8
Social Svcs Prog Officer	2	0	0	0	2
Totals	214	68	32	214	528

Component Detail All Funds
Department of Health and Social Services

Component: Front Line Social Workers (2305)
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	48,423.8	53,437.0	54,983.5	52,305.7	55,162.3	2,856.6	5.5%
72000 Travel	788.8	665.0	761.0	761.0	761.0	0.0	0.0%
73000 Services	9,893.5	9,254.9	9,439.7	12,273.7	12,273.7	0.0	0.0%
74000 Commodities	505.2	289.5	432.3	400.0	265.6	-134.4	-33.6%
75000 Capital Outlay	57.2	95.2	95.2	127.5	77.5	-50.0	-39.2%
77000 Grants, Benefits	4.1	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	59,672.6	63,741.6	65,711.7	65,867.9	68,540.1	2,672.2	4.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	23,087.4	22,847.1	23,543.3	23,699.5	25,079.8	1,380.3	5.8%
1003 G/F Match (UGF)	181.1	4,778.3	4,778.3	4,778.3	4,800.9	22.6	0.5%
1004 Gen Fund (UGF)	36,186.9	35,892.4	37,166.3	37,166.3	38,433.1	1,266.8	3.4%
1007 I/A Rcpts (Other)	68.7	75.3	75.3	75.3	77.8	2.5	3.3%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
Unrestricted General (UGF)	36,516.5	40,819.2	42,093.1	42,093.1	43,382.5	1,289.4	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	68.7	75.3	75.3	75.3	77.8	2.5	3.3%
Federal Funds	23,087.4	22,847.1	23,543.3	23,699.5	25,079.8	1,380.3	5.8%
Positions:							
Permanent Full Time	508	509	530	529	528	-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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts		22,847.1										
1003 G/F Match		4,778.3										
1004 Gen Fund		35,892.4										
1007 I/A Rcpts		75.3										
1037 GF/MH		148.5										
DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	FisNot	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		696.2										
1004 Gen Fund		1,273.9										
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, and enables youth 14 and older to participate in their case plan and permanent home goals.												
	Subtotal	65,711.7	54,983.5	761.0	9,439.7	432.3	95.2	0.0	0.0	530	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Children's Services Training for Personal Services												
	Trin	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.2										
Transfer from Children's Services Training to ensure alignment with anticipated personal services expenditures.												
Align Expenditures for Tribal Compacting and Lease Obligations												
	LIT	0.0	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
Align expenditure requirements for the Alaska Tribal Child Welfare Compact, lease obligations, and office expansions for Anchorage, Bethel, Nome, and Wasilla, and personal services.												
Transfer Protective Services Specialist IV (06-3711) as Safety Officer to Children's Services Management												
	Trout	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 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												

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>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:</p> <p>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.</p> <p>Develop and deliver initial hire safety training to all new employees and provide periodic refresher training to existing employees.</p> <p>Investigate formal and informal safety complaints and represent the division in administrative proceedings.</p> <p>Provide litigation support to the Department of Law when OCS is involved in litigation relating to workplace safety issues.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Coordinate with Human Resources to ensure accountability with regard to workplace safety.</p>												
Subtotal		65,867.9	52,305.7	761.0	12,273.7	400.0	127.5	0.0	0.0	529	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	FNOTI	-1,970.1	-1,546.5	-96.0	-184.8	-142.8	0.0	0.0	0.0	-21	0	0
1002 Fed Rcpts		-696.2										
1004 Gen Fund		-1,273.9										
<p>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, and enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	IncM	2,351.2	2,062.0	96.0	184.8	8.4	0.0	0.0	0.0	21	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			
										PFT	PPT	NP	
1002 Fed Rcpts		799.4											
1004 Gen Fund		1,551.8											
Reverse SU 15 Hour Furlough Reduction													
	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1											
1003 G/F Match		2.8											
1004 Gen Fund		20.4											
Transfer Social Services Program Coordinator (06-9169) to Children's Services Management													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	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, and enables youth 14 and older to participate in their case plan and permanent home goals.

Transfer a full-time, range 20, Anchorage, Social Services Program Coordinator to Children's Services Management as Social Services Program Officer, range 21, 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 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 has 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

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	
inadequate Continuous Quality Improvement processes.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer from Foster Care Special Need for Title IV-E Federal Claiming												
	Trin	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
Transfer from Foster Care Special Need for Title IV-E federal claiming.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,498.5	1,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		557.5										
1003 G/F Match		12.1										
1004 Gen Fund		926.4										
1007 I/A Rcpts		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,498.5												
FY2020 GGU HI from \$1432 to \$1530: \$479.1												
FY2020 GGU 3% COLA: \$1,019.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1003 G/F Match		7.7										
1004 Gen Fund		42.1										
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.												
Totals		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	18F / G	12.0		69,765	2,841	0	43,410	116,016	74,250
06-1805	Protective Services Spec I	FT	A	GP	Wasilla	200	15O	12.0		70,032	2,851	0	43,506	116,389	75,653
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16C / D	12.0		80,069	3,260	0	47,091	130,420	65,210
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	99	21K	12.0		101,313	0	120	55,062	156,495	100,157
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21K	12.0		98,364	0	0	53,966	152,330	97,491
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	203	21L / M	12.0		105,612	0	0	56,555	162,167	103,787
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		81,897	0	1,547	48,636	132,080	84,531
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,481	1,547	40,252	103,656	67,376
06-3020	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,061	2,352	1,697	39,121	99,231	64,500
06-3021	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,445	685	39,944	102,450	66,593
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,481	2,463	0	40,094	103,038	66,975
06-3023	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,421	2,357	463	39,166	99,407	64,615
06-3025	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,041	2,522	2,891	40,612	105,066	68,293
06-3026	Elig Technician II	FT	A	GG	Anchorage	99	14O / P	12.0		67,993	2,768	0	42,777	113,538	56,769
06-3027	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,503	2,095	40,448	104,422	67,874
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17G	12.0		65,616	2,711	956	42,270	111,553	71,394
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	200	12C	12.0		40,608	1,653	0	32,996	75,257	48,917
06-3031	Office Assistant I	FT	A	GP	Juneau	99	8M / N	12.0		45,857	1,898	758	35,141	83,654	41,827
06-3033	Office Assistant II	FT	A	GP	Anchorage	99	10M	12.0		46,770	1,904	0	35,197	83,871	41,936
06-3034	Protective Services Spec I	FT	A	GP	Homer	200	15B / C	12.0		49,776	2,122	2,350	37,110	91,358	59,383
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	1,338	0	30,231	64,437	32,219
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,914	1,788	0	34,176	79,878	39,939
06-3037	Office Assistant IV	FT	A	SS	Fairbanks	603	12B / C	12.0		45,081	0	0	34,933	80,014	40,007
06-3039	Office Assistant I	FT	A	GP	Nome	137	8C / D	12.0		45,408	1,849	0	34,710	81,967	40,984
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	2,307	0	38,728	97,691	58,615
06-3043	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	60,896
06-3044	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,801	2,445	238	39,936	102,420	61,452
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		68,352	2,812	714	43,161	115,039	69,023
06-3046	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	2,428	256	39,791	101,851	61,111
06-3047	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20B / C	12.0		79,040	0	0	47,063	126,103	75,662
06-3048	Protective Services Spec I	FT	A	GP	Sitka	205	15B / C	12.0		52,185	2,185	1,474	37,657	93,501	56,101
06-3057	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,636	2,286	510	38,546	96,978	58,187
06-3058	Social Services Associate I	FT	A	GP	Dillingham	237	10B / C	12.0		48,394	1,970	0	35,777	86,141	51,685
06-3060	Protective Services Spec IV	FT	A	SS	Bethel	250	20C / D	12.0		117,543	0	0	60,817	178,360	107,016
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	2,601	7,655	41,310	107,797	64,678
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,868	1,599	408	32,520	73,395	36,698

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: 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	12C / D	12.0		41,856	1,704	0	33,441	77,001	38,501
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12F / G	12.0		63,198	2,590	408	41,210	107,406	64,444
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		64,130	2,689	1,925	42,085	110,829	66,497
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	2,584	2,302	41,156	107,194	64,316
06-3067	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,381	2,255	0	38,272	95,908	57,545
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	3,566	8,841	49,771	140,910	84,546
06-3070	Protective Services Spec II	FT	A	GP	Kodiak	211	17B / C	12.0		61,475	2,503	0	40,449	104,427	62,656
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20C / D	12.0		117,181	0	6,642	63,060	186,883	112,130
06-3073	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,866	2,601	7,018	41,310	107,795	70,067
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	99	22L	12.0		116,980	0	0	60,616	177,596	138,525
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	2,258	327	38,299	96,013	62,409
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	99	18L	12.0		83,687	0	0	48,723	132,410	66,205
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		33,668	1,380	224	30,597	65,869	32,935
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,028	1,671	0	33,146	75,845	37,923
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		94,393	0	633	52,774	147,800	119,718
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		84,936	0	8,428	52,180	145,544	93,148
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,846	2,361	142	39,204	99,553	64,710
06-3100	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,467	1,221	40,136	103,200	67,080
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19K	12.0		87,936	0	0	50,241	138,177	89,815
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12K / L	12.0		52,838	2,164	312	37,476	92,790	60,314
06-3109	Social Services Associate II	FT	A	GP	Kodiak	211	12B / C	12.0		43,974	1,805	348	34,322	80,449	52,292
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19K	12.0		86,220	0	0	49,628	135,848	67,924
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19J / K	12.0		86,948	0	0	49,888	136,836	68,418
06-3117	Protective Services Spec II	FT	A	GP	Ketchikan	200	17C / D	12.0		58,356	2,464	2,167	40,109	103,096	67,012
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		66,126	2,692	0	42,111	110,929	55,465
06-3122	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	2,254	218	38,260	95,861	62,310
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		75,324	0	1,154	46,148	122,626	78,481
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	99	20P / Q	12.0		104,061	0	1,503	56,538	162,102	103,745
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20E / F	12.0		86,013	0	3,379	50,761	140,153	89,698
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,006	2,435	3,787	39,848	102,076	66,349
06-3141	Protective Services Spec II	FT	A	GP	Homer	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	65,971
06-3143	Social Services Associate I	FT	A	GP	Kenai	200	10D / E	12.0		37,388	1,526	102	31,882	70,898	46,084
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		42,579	1,775	1,020	34,064	79,438	51,635
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	1,432	0	31,056	67,667	33,834
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,350	2,368	1,820	39,269	99,807	64,875
06-3161	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		53,964	0	0	38,106	92,070	46,035
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		49,308	2,116	2,652	37,050	91,126	45,563

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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 II	FT	A	GP	Wasilla	200	17A / B	12.0		54,879	2,234	0	38,093	95,206	61,884
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17G	12.0		68,892	2,865	1,483	43,628	116,868	75,964
06-3172	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		94,596	3,852	0	52,280	150,728	97,973
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18L	12.0		83,692	0	0	48,725	132,417	66,209
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		59,510	2,495	1,762	40,377	104,144	67,694
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17C / D	12.0		89,064	3,873	6,053	52,466	151,456	98,446
06-3182	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,350	2,365	1,734	39,238	99,687	64,797
06-3185	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	2,705	827	42,224	111,372	72,392
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21F	12.0		96,876	0	0	53,434	150,310	121,751
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,261	0	38,324	96,109	48,055
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	99	17L	12.0		77,613	3,183	560	46,414	127,770	83,051
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17G	12.0		98,424	4,186	4,386	55,214	162,210	105,437
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12E / F	12.0		67,120	2,733	0	42,466	112,319	78,623
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	99	20R / R	12.0		123,088	0	9,030	66,023	198,141	126,810
06-3193	Social Services Associate II	FT	A	GP	Bethel	250	12E / F	12.0		66,660	2,739	612	42,520	112,531	73,145
06-3194	Protective Services Spec I	FT	A	GP	Gakona	200	15C / D	12.0		51,326	2,090	0	36,824	90,240	58,656
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17A	12.0		53,292	2,424	6,234	39,753	101,703	66,107
06-3196	Social Services Associate II	FT	A	GP	Fairbanks	203	12J / K	12.0		50,538	2,124	1,632	37,125	91,419	63,993
06-3197	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		54,378	2,246	781	38,193	95,598	62,139
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20E / F	12.0		125,537	0	5,304	65,567	196,408	125,701
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20B / C	12.0		78,340	0	0	46,813	125,153	80,098
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21J	12.0		142,908	0	0	69,264	212,172	171,859
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17J	12.0		68,352	3,062	6,849	45,352	123,615	80,350
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17A / B	12.0		82,694	3,367	0	48,029	134,090	87,159
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12C / D	12.0		41,856	1,717	306	33,551	77,430	50,330
06-3213	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		57,444	2,703	8,942	42,203	111,292	72,340
06-3214	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,694	3,549	4,474	49,627	140,344	91,224
06-3216	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,462	1,085	40,087	103,010	66,957
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,390	2,499	3,993	40,416	104,298	67,794
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		63,954	2,604	0	41,335	107,893	70,131
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		59,107	2,407	0	39,603	101,117	50,559
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,602	4,524	41,315	107,817	70,081
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,795	2,276	1,116	38,462	96,649	62,822
06-3271	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,608	2,529	5,508	40,678	105,323	68,460
06-3278	Elig Technician IV	FT	A	SS	Wasilla	99	17L	12.0		78,204	0	0	46,765	124,969	62,485

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	17C / D	12.0		61,152	2,610	2,958	41,390	108,110	70,272
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	1,173	52,156	145,453	93,090
06-3356	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		76,688	3,339	5,311	47,780	133,118	86,527
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,962	2,587	8,581	41,188	107,318	69,757
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16M	12.0		70,743	2,880	0	43,760	117,383	58,692
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16K	12.0		66,036	2,689	0	42,078	110,803	83,102
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20J	12.0		89,208	0	0	50,695	139,903	89,538
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16J	12.0		65,880	2,707	612	42,241	111,440	55,720
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18C / D	12.0		74,139	0	1,326	45,786	121,251	60,626
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,721	2,269	0	38,394	96,384	62,650
06-3375	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		84,219	3,795	8,976	51,780	148,770	96,701
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12A / B	12.0		40,464	1,814	4,080	34,401	80,759	52,493
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,728	1,699	0	33,396	76,823	38,412
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16G	12.0		61,416	2,542	1,020	40,792	105,770	52,885
06-3402	Protective Services Spec II	FT	A	GP	Juneau	205	17E / F	12.0		66,052	3,262	14,060	47,106	130,480	84,812
06-3403	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		54,962	2,327	2,201	38,909	98,399	63,959
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		55,296	2,251	0	38,242	95,789	62,263
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20C / D	12.0		89,796	0	5,269	52,787	147,852	94,625
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	2,318	1,632	38,825	98,071	63,746
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17F / G	12.0		72,440	3,170	5,406	46,297	127,313	82,754
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20J	12.0		91,884	0	5,406	53,582	150,872	96,558
06-3417	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,271	2,393	510	39,487	100,661	65,430
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17B / C	12.0		90,108	3,669	0	50,677	144,454	93,895
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		92,643	0	0	51,922	144,565	144,565
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		55,296	2,251	0	38,242	95,789	62,263
06-3423	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	3,058	4,528	45,316	123,474	80,258
06-3424	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,484	1,632	40,282	103,774	67,453
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,440	561	39,900	102,277	66,480
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		69,647	2,836	0	43,368	115,851	75,303
06-3428	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	2,356	612	39,159	99,378	64,596
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,475	1,419	40,206	103,476	67,259
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	1,020	51,060	141,288	90,424
06-3431	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,441	2,379	0	39,365	100,185	65,120
06-3432	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	2,517	3,121	40,571	104,905	68,188
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		60,802	2,476	0	40,209	103,487	67,267
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	2,598	2,652	41,281	107,683	69,994
06-3436	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,390	2,337	0	38,990	98,717	64,166
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		41,856	1,778	1,813	34,089	79,536	51,698

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	20C / D	12.0		121,344	0	1,452	62,693	185,489	118,713
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		82,153	0	3,617	49,467	135,237	86,552
06-3547	Social Services Associate I	FT	A	GP	Wasilla	200	10J / K	12.0		43,381	1,766	0	33,986	79,133	51,437
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		73,008	0	0	44,909	117,917	58,959
06-3609	Administrative Assistant II	FT	A	GG	Juneau	99	14M	12.0		64,488	2,626	0	41,525	108,639	54,320
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F	12.0		58,680	0	0	39,791	98,471	49,236
06-3642	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	2,286	0	38,546	96,978	63,036
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10B / C	12.0		35,277	1,457	510	31,273	68,517	34,259
06-3691	Protective Services Spec IV	FT	A	SS	Wasilla	200	20D / E	12.0		82,601	0	7,872	51,147	141,620	90,637
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,130	2,579	4,215	41,117	107,041	69,577
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17G	12.0		65,616	2,786	2,816	42,934	114,152	74,199
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	2,894	510	43,881	117,857	76,607
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	99	20W / X	12.0		144,405	0	0	69,706	214,111	137,031
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,213	2,248	0	38,212	95,673	62,188
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		80,712	0	4,386	49,227	134,325	85,968
06-3729	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,444	3,413	1,371	48,429	135,657	88,177
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,852	1,378	0	30,582	65,812	32,906
06-3741	Protective Services Spec II	FT	A	GP	Juneau	205	17G	12.0		68,892	2,807	51	43,117	114,867	74,664
06-3743	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		64,130	2,611	0	41,398	108,139	70,290
06-3744	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,996	2,606	7,002	41,350	107,954	70,170
06-3745	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		61,380	2,640	3,447	41,647	109,114	70,924
06-3746	Protective Services Spec II	FT	A	GP	Anchorage	99	17M	12.0		75,975	3,396	7,425	48,281	135,077	87,800
06-3747	Administrative Assistant II	FT	A	SS	Anchorage	99	14L / M	12.0		61,936	0	102	40,990	103,028	51,514
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,223	1,642	102	32,894	74,861	48,660
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,866	2,546	5,661	40,825	105,898	68,834
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		41,205	1,678	0	33,209	76,092	49,460
06-3751	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	2,530	5,176	40,682	105,340	68,471
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,101	2,388	547	39,439	100,475	65,309
06-3764	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,438	510	39,882	102,206	66,434
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,615	2,661	6,732	41,832	109,840	71,396
06-3766	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	2,898	3,602	43,918	118,002	76,701
06-3767	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	65,971
06-3769	Social Services Associate II	FT	A	GP	Wasilla	200	12J	12.0		48,276	1,966	0	35,735	85,977	42,989
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20E / F	12.0		116,603	0	1,122	60,882	178,607	114,309
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		81,185	0	0	47,830	129,015	64,508
06-3789	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	2,609	4,692	41,375	108,052	70,234
06-3790	Protective Services Spec II	FT	A	GP	Kenai	200	17D / E	12.0		61,246	2,552	1,428	40,877	106,103	68,967
06-3792	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		92,643	0	1,863	52,588	147,094	119,146

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: 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
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12B / C	12.0		59,510	2,809	9,474	43,131	114,924	74,701
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,664	1,330	0	30,158	64,152	32,076
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12J / K	12.0		51,213	2,328	5,967	38,915	98,423	63,975
06-3858	Administrative Assistant II	FT	A	GP	Bethel	250	14C / D	12.0		69,804	2,842	0	43,424	116,070	58,035
06-3859	Social Services Associate I	FT	A	GP	Homer	200	10B / C	12.0		35,081	1,439	255	31,112	67,887	44,127
06-3860	Social Services Associate I	FT	A	GP	Gakona	200	10C / D	12.0		36,768	1,508	259	31,716	70,251	45,663
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8D / E	9.6		40,298	1,675	852	29,491	72,316	36,158
06-3862	Protective Services Spec II	FT	A	GP	Craig	200	17A / B	12.0		55,296	2,297	1,109	38,638	97,340	63,271
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,629	1,288	0	29,788	62,705	31,353
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		43,944	1,827	918	34,515	81,204	52,783
06-3866	Social Services Associate I	FT	A	GP	Wasilla	200	10B / C	12.0		35,718	1,512	1,428	31,759	70,417	42,250
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	99	10O / P	12.0		52,270	2,128	0	37,161	91,559	45,780
06-3869	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	2,251	0	38,242	95,789	62,263
06-3870	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	2,348	2,703	39,088	99,101	64,416
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,462	1,081	40,086	103,005	61,803
06-3873	Protective Services Spec II	FT	A	GP	Ketchikan	200	17C / D	12.0		58,356	2,454	1,916	40,019	102,745	61,647
06-3875	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	2,582	6,083	41,144	107,145	64,287
06-3876	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	2,490	0	40,334	103,976	62,386
06-3877	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		54,628	2,404	4,426	39,584	101,042	60,625
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		92,768	0	0	51,967	144,735	86,841
06-3879	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		76,157	0	4,466	47,629	128,252	76,951
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17L	12.0		99,828	4,351	7,046	56,666	167,891	100,735
06-3882	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,309	2,614	4,896	41,424	108,243	64,946
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	2,372	153	39,299	99,925	49,963
06-3888	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	2,677	8,742	41,972	110,387	66,232
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,426	204	39,772	101,778	61,067
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		86,400	0	1,683	50,294	138,377	83,026
06-3892	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	2,687	383	42,065	110,751	66,451
06-3893	Protective Services Spec II	FT	A	GP	Barrow	250	17C / D	12.0		89,064	3,751	3,068	51,400	147,283	88,370
06-3894	Protective Services Spec II	FT	A	GP	Bethel	250	17F / G	12.0		97,245	4,272	7,688	55,972	165,177	99,106
06-3895	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	3,626	0	50,304	142,994	85,796
06-3896	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	3,626	0	50,304	142,994	85,796
06-3897	Protective Services Spec II	FT	P	GP	Juneau	205	17C / D	12.0		60,827	2,596	2,927	41,263	107,613	69,949
06-3898	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		59,220	2,540	3,162	40,773	105,695	68,702
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,553	1,773	0	34,047	79,373	39,687
06-3900	Protective Services Spec II	FT	A	GP	Saint Marys	250	17A / B	12.0		82,694	3,400	799	48,314	135,207	87,885
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18F / J	12.0		78,150	0	0	46,745	124,895	62,448
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16L / M	12.0		69,202	2,818	0	43,209	115,229	57,615

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,997	1,303	0	29,920	63,220	31,610
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	65,971
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	1,338	0	30,231	64,437	32,219
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8L	12.0		39,984	1,628	0	32,773	74,385	37,193
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,546	2,424	0	39,760	101,730	66,125
06-3927	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	2,283	0	38,515	96,859	62,958
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20L	12.0		95,124	0	0	52,809	147,933	94,677
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,465	1,173	40,118	103,132	67,036
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		79,205	0	0	47,122	126,327	80,849
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	2,418	4,428	39,704	101,512	65,983
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,440	556	39,898	102,270	66,476
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,452	837	39,998	102,663	66,731
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,079	2,597	714	41,277	107,667	69,984
06-3935	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,381	2,255	0	38,272	95,908	62,340
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	49,692	136,092	87,099
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20L	12.0		89,064	3,626	0	50,304	142,994	92,946
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,498	1,649	0	32,956	75,103	48,817
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	1,688	382	33,299	76,445	49,689
06-3940	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		65,616	2,948	6,777	44,349	119,690	77,799
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		41,979	1,715	150	33,539	77,383	50,299
06-3942	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	1,627	0	32,760	74,335	48,318
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		42,102	1,714	0	33,529	77,345	50,274
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12G / J	12.0		48,552	2,077	2,454	36,710	89,793	58,366
06-3947	Protective Services Spec II	FT	A	GP	Nome	237	17B	12.0		75,756	3,559	11,655	49,714	140,684	91,445
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F	12.0		88,992	0	6,426	52,914	148,332	94,933
06-3951	Protective Services Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		92,319	0	0	51,807	144,126	92,241
06-3954	Protective Services Spec III	FT	A	GP	Fairbanks	99	19K	12.0		80,460	3,350	1,811	47,878	133,499	86,774
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	2,404	0	39,579	101,023	50,512
06-3956	Protective Services Spec II	FT	A	GP	Juneau	205	17B	12.0		58,056	2,874	12,530	43,704	117,164	76,157
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		70,169	2,857	0	43,555	116,581	75,778
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,029	2,526	0	40,647	105,202	68,381
06-3960	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		72,864	3,056	2,193	45,301	123,414	80,219
06-3964	Office Assistant I	FT	A	GP	Anchorage	99	8M	12.0		41,474	1,689	0	33,305	76,468	38,234
06-3966	Social Services Associate I	FT	A	GP	Ketchikan	200	10C / D	12.0		37,020	1,507	0	31,714	70,241	45,657
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14F	12.0		56,976	0	357	39,310	96,643	48,322
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20K	12.0		96,732	0	5,202	55,241	157,175	100,592
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16N	12.0		73,392	2,988	0	44,706	121,086	60,543
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,790	2,559	4,049	40,936	106,334	69,117

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17A	12.0		53,292	2,170	0	37,526	92,988	60,442
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10K / L	12.0		44,435	1,828	459	34,526	81,248	40,624
06-4504	Protective Services Spec III	FT	A	GP	Anchorage	200	19B	12.0		63,516	2,586	0	41,178	107,280	68,659
06-4505	Protective Services Manager II	FT	A	SS	Juneau	99	22M / O	12.0		127,439	0	0	64,352	191,791	149,597
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	200	22F / J	12.0		109,057	0	0	57,785	166,842	130,137
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	99	22L / M	12.0		120,480	0	0	61,866	182,346	142,230
06-4513	Protective Services Spec III	FT	A	GP	Juneau	205	19C / D	12.0		71,472	2,910	0	44,020	118,402	76,961
06-4524	Community Care Lic Spec II	FT	A	SS	Bethel	99	18L	12.0		125,549	0	0	63,676	189,225	94,613
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E / F	12.0		84,981	0	2,652	50,133	137,766	88,170
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		62,379	3,065	12,903	45,381	123,728	80,423
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		63,691	2,948	8,706	44,351	119,696	77,802
06-4535	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		47,760	2,411	11,454	39,642	101,267	65,824
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		55,046	2,882	15,727	43,770	117,425	76,326
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	200	20K / L	12.0		93,624	0	2,472	53,156	149,252	95,521
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	99	20N / O	12.0		102,891	0	1,734	56,202	160,827	102,929
06-4539	Protective Services Spec II	FT	A	GP	Dillingham	237	17F / G	12.0		89,412	3,697	1,377	50,920	145,406	94,514
06-4540	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	2,744	1,769	42,560	112,689	73,248
06-4541	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,432	357	39,827	101,992	66,295
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,213	2,539	7,140	40,763	105,655	68,676
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		68,352	2,783	0	42,906	114,041	74,127
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		79,446	0	2,884	48,239	130,569	83,564
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		55,721	2,269	0	38,394	96,384	48,192
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	1,704	0	33,441	77,001	50,051
06-4547	Protective Services Spec II	FT	A	GP	Anchorage	200	17B	12.0		55,296	2,413	3,978	39,663	101,350	65,878
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20C / D	12.0		121,344	0	5,610	64,178	191,132	122,325
06-4549	Protective Services Spec II	FT	P	GP	Bethel	250	17C / D	12.0		89,064	4,191	13,880	55,262	162,397	105,558
06-4550	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	3,701	1,836	50,960	145,561	94,615
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20P / O	12.0		114,059	0	1,581	60,137	175,777	112,497
06-4552	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	3,019	6,566	44,977	122,146	79,395
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19C / D	12.0		70,104	2,854	0	43,531	116,489	75,718
06-4554	Protective Services Spec II	FT	A	GP	Nome	237	17C / D	12.0		81,348	3,554	5,942	49,670	140,514	91,334
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12C	12.0		60,912	2,480	0	40,248	103,640	67,366
06-4556	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,827	2,389	847	39,449	100,512	65,333
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16J / K	12.0		67,304	2,740	0	42,531	112,575	56,288
06-4558	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		61,504	2,541	892	40,778	105,715	68,715
06-4567	Community Care Lic Spec	FT	A	SS	Fairbanks	203	20K / L	12.0		96,819	0	0	53,414	150,233	75,117

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
	III														
06-4568	Office Assistant II	FT	A	GP	Fairbanks	203	10L	12.0		46,440	1,896	122	35,122	83,580	41,790
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		50,672	2,063	0	36,590	89,325	44,663
06-4600	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		95,004	3,868	0	52,426	151,298	98,344
06-4601	Nurse IV (Psychiatric)	FT	A	GP	Fairbanks	203	24G / J	12.0		109,869	4,473	0	57,736	172,078	80,877
06-4602	Accounting Tech I	FT	A	GP	Wasilla	200	12B / C	12.0		40,003	1,639	258	32,872	74,772	60,565
06-4603	Nurse IV (Psychiatric)	FT	A	GP	Anchorage	200	24C / D	12.0		94,716	3,856	0	52,323	150,895	70,921
06-4604	Nurse IV (Psychiatric)	FT	A	GP	Wasilla	99	24M / N	12.0		122,233	4,977	0	62,152	189,362	89,000
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8L / M	12.0		42,461	1,729	0	33,657	77,847	38,924
06-4606	Nurse IV (Psychiatric)	FT	A	GP	Juneau	205	24K	12.0		119,424	4,862	0	61,149	185,435	87,155
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	1,444	0	31,161	68,078	34,039
06-4608	Accounting Tech I	FT	A	GP	Wasilla	200	12E / F	12.0		44,193	1,819	493	34,452	80,957	40,479
06-4621	Social Services Associate II	FT	A	GP	Anchorage	99	12N / O	12.0		56,830	2,314	0	38,790	97,934	63,657
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		43,578	1,839	1,581	34,621	81,619	53,052
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,443	1,647	0	32,937	75,027	48,768
06-4624	Project Assistant	FT	A	SS	Anchorage	99	16M	12.0		73,466	0	0	45,072	118,538	98,387
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		76,254	0	2,730	47,043	126,027	80,657
06-4627	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,459	2,193	408	37,732	93,792	60,965
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,801	2,607	4,234	41,364	108,006	70,204
06-4629	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	2,321	358	38,856	98,191	63,824
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,016	2,362	0	39,214	99,592	64,735
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,480	3,341	11,582	47,803	133,206	86,584
06-4632	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,466	2,264	133	38,350	96,213	62,539
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21P	12.0		115,440	0	0	60,065	175,505	142,159
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17D / E	12.0		60,821	2,514	932	40,548	104,815	68,130
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		36,335	1,479	0	31,469	69,283	34,642
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,527	1,528	0	31,895	70,950	35,475
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		49,241	0	0	36,419	85,660	42,830
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14K	12.0		60,732	0	1,581	41,088	103,401	51,701
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		88,236	3,593	0	50,008	141,837	66,663
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,501	2,219	0	37,958	94,678	47,339
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		51,404	2,093	0	36,852	90,349	45,175
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14K	12.0		60,192	2,463	306	40,100	103,061	51,531
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		57,324	2,334	0	38,966	98,624	49,312
06-4648	Protective Services Spec II	FT	A	GP	Kenai	99	17P / Q	12.0		82,340	3,353	0	47,902	133,595	86,837
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,837	4,008	14,607	53,655	156,107	101,470
06-4650	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	4,071	10,924	54,206	158,265	102,872
06-4651	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,061	2,766	11,876	42,757	113,460	73,749

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: 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
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19D / E	12.0		70,123	2,897	1,020	43,903	117,943	76,663
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		51,094	2,104	591	36,952	90,741	45,371
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16K	12.0		68,016	2,769	0	42,786	113,571	56,786
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		64,974	3,175	13,005	46,344	127,498	82,874
06-4658	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		60,916	2,955	11,660	44,414	119,945	77,964
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17C / D	12.0		81,348	3,312	0	47,548	132,208	85,935
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,246	1,313	0	30,009	63,568	31,784
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12B / C	12.0		63,208	2,799	5,531	43,044	114,582	74,478
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12K / L	12.0		76,295	3,165	1,428	46,253	127,141	82,642
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,244	1,313	0	30,008	63,565	31,783
06-4670	Social Services Associate II	FT	A	GP	Anchorage	99	12M / N	12.0		53,469	2,177	0	37,589	93,235	60,603
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,893	1,624	0	32,740	74,257	48,267
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10F / G	12.0		39,728	1,618	0	32,681	74,027	37,014
06-4819	Community Care Lic Spec I	FT	A	GP	Bethel	250	16D / E	12.0		84,602	3,445	0	48,710	136,757	68,379
06-4922	Protective Services Spec III	FT	A	GP	Wasilla	200	19B / C	12.0		64,741	2,716	1,954	42,314	111,725	34,702
06-8075	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,687	2,227	0	38,025	94,939	47,470
06-8104	Elig Technician IV	FT	A	SS	Anchorage	99	17N	12.0		84,186	0	0	48,902	133,088	66,544
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	1,956	0	35,653	85,657	42,829
06-8485	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,044	2,200	0	37,795	94,039	61,125
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	1,428	0	31,021	67,530	33,765
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	1,618	0	32,681	74,027	48,118
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	99	19O	12.0		93,003	3,787	0	51,711	148,501	96,526
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		73,601	2,997	0	44,781	121,379	78,896
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19K	12.0		80,664	3,284	0	47,304	131,252	85,314
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		63,166	2,572	0	41,053	106,791	69,414
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	99	17N / N	12.0		80,038	3,367	2,652	48,027	134,084	87,155
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17L	12.0		76,512	3,144	695	46,069	126,420	82,173
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17K	12.0		72,684	2,959	0	44,453	120,096	78,062
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	99	17M	12.0		75,605	3,081	69	45,521	124,276	80,779
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		73,046	2,974	0	44,582	120,602	78,391
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		67,554	2,751	0	42,621	112,926	73,402
06-9146	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,962	2,597	8,815	41,271	107,645	69,969
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12C / D	12.0		41,804	1,702	0	33,423	76,929	50,004
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17A / B	12.0		55,296	2,947	17,076	44,342	119,661	77,780
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		55,129	2,604	8,828	41,336	107,897	70,133
06-9150	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,819	3,471	2,432	48,942	137,664	89,482
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		83,199	3,548	3,937	49,615	140,299	91,194
06-9152	Protective Services Spec IV	FT	A	SS	Homer	99	20N / O	12.0		102,891	0	2,552	56,495	161,938	103,640

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	2,402	2,005	39,565	100,968	65,629
06-9154	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,447	714	39,954	102,491	66,619
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	2,317	0	38,819	98,047	63,731
06-9156	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	2,854	5,610	43,526	116,469	75,705
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		55,255	2,266	408	38,373	96,302	62,596
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	99	20P / Q	12.0		110,752	0	2,578	59,312	172,642	110,491
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20B / C	12.0		124,025	0	7,244	65,720	196,989	126,073
06-9160	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	2,490	0	40,334	103,976	67,584
06-9161	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,036	2,404	0	39,578	101,018	65,662
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	4,660	51,357	142,417	91,147
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		40,764	1,660	0	33,051	75,475	49,059
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,226	2,605	3,747	41,341	107,919	70,147
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	2,736	1,590	42,496	112,438	73,085
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J / K	12.0		97,977	0	0	53,828	151,805	98,673
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G	12.0		80,184	3,265	0	47,132	130,581	84,878
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20L	12.0		89,064	3,626	0	50,304	142,994	92,946
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,698	235	42,162	111,131	55,566
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16M	12.0		68,517	2,790	0	42,965	114,272	57,136
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16M / N	12.0		68,517	2,790	0	42,965	114,272	57,136
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16D / E	12.0		59,757	2,444	268	39,931	102,400	51,200
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18E / F	12.0		74,048	0	0	45,280	119,328	59,664
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	99	16M / N	12.0		69,537	2,874	1,040	43,700	117,151	58,576
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16B / C	12.0		51,843	2,136	612	37,227	91,818	45,909
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		53,626	2,210	642	37,875	94,353	47,177
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16K	12.0		99,060	4,033	0	53,875	156,968	78,484
06-9181	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		59,665	2,429	0	39,803	101,897	50,949
06-9182	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	2,839	5,765	43,394	115,952	75,369
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20N	12.0		101,400	0	1,353	55,534	158,287	101,304
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	2,539	2,984	40,765	105,664	68,682
06-9185	Protective Services Spec II	FT	P	GP	Bethel	250	17B / C	12.0		83,327	3,577	4,536	49,875	141,315	91,855
06-9186	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		57,931	3,045	16,846	45,201	123,023	79,965
06-9187	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		55,891	2,922	15,868	44,123	118,804	77,223
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17G / J	12.0		100,476	4,744	16,038	60,109	181,367	117,889
06-9189	Protective Services Spec II	FT	A	GP	Kenai	200	17B	12.0		55,296	2,357	2,592	39,168	99,413	64,619
06-9190	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		55,551	2,444	4,480	39,933	102,408	66,565
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17L	12.0		75,048	3,131	1,854	45,960	125,993	81,896
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	3,075	5,112	45,465	124,056	80,636
06-9193	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,846	2,776	10,330	42,843	113,795	73,967

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 [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: 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
06-9194	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		68,352	2,783	0	42,906	114,041	74,127
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,213	2,248	0	38,212	95,673	62,188
06-9196	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,506	2,524	4,488	40,635	105,153	68,350
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	2,283	0	38,515	96,859	62,958
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,349	1,558	918	32,159	71,984	35,992
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,551	2,262	0	38,333	96,146	62,495
06-9271	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,486	2,436	3,353	39,865	102,140	66,391
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,721	2,298	714	38,649	97,382	63,298
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20L / M	12.0		97,188	0	0	53,546	150,734	75,367
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F	12.0		75,672	0	0	45,860	121,532	60,766
06-9276	Social Services Associate II	FT	A	GP	Wasilla	200	12B / C	12.0		40,608	1,670	408	33,141	75,827	49,288
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17J	12.0		68,352	2,849	1,628	43,487	116,316	75,605
06-9279	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	2,573	6,188	41,060	106,817	69,431
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,801	2,442	178	39,915	102,336	66,518
06-9281	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,761	2,454	2,499	40,015	102,729	66,774
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,616	2,877	5,034	43,727	117,254	76,215
06-9283	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		55,381	2,255	0	38,272	95,908	62,340
06-9284	Protective Services Spec II	FT	A	GP	Kenai	200	17B	12.0		55,296	2,380	3,147	39,366	100,189	65,123
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		53,543	2,205	619	37,837	94,204	47,102
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,756	1,497	0	31,620	69,873	34,937
06-9287	Accounting Tech I	FT	A	GP	Wasilla	200	12E / F	12.0		44,501	1,817	135	34,434	80,887	40,444
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10E / F	12.0		38,512	1,578	255	32,338	72,683	36,342
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21F / J	12.0		93,893	0	0	52,369	146,262	118,472
06-9290	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		86,013	0	1,262	50,005	137,280	87,859
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19E / F	12.0		72,236	3,012	1,734	44,912	121,894	79,231
06-9292	Protective Services Spec II	FT	A	GP	Bethel	250	17B	12.0		82,944	3,377	0	48,118	134,439	87,385
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17C / D	12.0		99,168	0	0	54,253	153,421	76,711
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22J / K	12.0		155,985	0	0	73,133	229,118	178,712
06-9297	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		90,977	4,478	19,005	57,776	172,236	111,953
06-9298	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	3,910	6,972	52,794	152,740	99,281
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		93,176	3,794	0	51,773	148,743	96,683
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	2,873	0	43,699	117,144	76,144
06-9303	Protective Services Spec III	FT	A	SS	Bethel	650	19D / E	12.0		112,669	0	0	59,076	171,745	120,222
06-9305	Social Services Associate II	FT	A	GP	Sitka	205	12F / G	12.0		47,316	1,927	0	35,392	84,635	59,245
06-9306	Social Services Associate II	FT	A	GP	Craig	200	12B / C	12.0		40,003	1,629	0	32,779	74,411	48,367
06-9307	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	1,799	0	34,276	80,268	52,174

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: 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
06-9308	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,003	1,629	0	32,779	74,411	48,367
06-9309	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	1,618	0	32,681	74,027	48,118
06-9310	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		44,070	1,794	0	34,232	80,096	52,062
06-9311	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	1,618	0	32,681	74,027	48,118
06-9312	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	1,704	0	33,441	77,001	50,051
06-9313	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	1,507	0	31,714	70,241	35,121
06-9315	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	65,971
06-9316	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	1,507	0	31,714	70,241	35,121
06-9317	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,078	1,550	0	32,092	71,720	35,860
06-9318	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		71,703	2,919	0	44,103	118,725	77,171
06-9319	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J / K	12.0		86,256	3,512	0	49,301	139,069	90,395
06-9320	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		68,691	2,797	0	43,027	114,515	74,435
06-9321	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		41,091	1,673	0	33,168	75,932	49,356
06-9322	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		75,756	3,084	0	45,550	124,390	80,854
06-9323	Protective Services Spec II	FT	A	GP	Ketchikan	200	17B / C	12.0		56,316	2,293	0	38,606	97,215	63,190
06-9324	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,991	2,565	0	40,991	106,547	69,256
06-9325	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,486	2,300	0	38,667	97,453	63,345
06-9326	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,516	2,586	0	41,178	107,280	69,732
06-9327	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	65,971
06-9328	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,222	1,475	0	31,429	69,126	34,563
06-9329	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		57,081	2,324	0	38,880	98,285	63,885
06-9330	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		55,381	2,255	0	38,272	95,908	62,340
06-9331	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		58,611	2,386	0	39,426	100,423	65,275
06-9332	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16D / E	12.0		56,401	2,296	0	38,637	97,334	48,667
06-9333	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		55,296	2,251	0	38,242	95,789	47,895
06-9334	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		57,761	2,352	0	39,123	99,236	64,503
06-9335	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	65,971
06-9336	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		62,904	2,561	0	40,960	106,425	69,176
06-9337	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,231	2,290	0	38,576	97,097	48,549
06-9338	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,206	2,411	0	39,639	101,256	65,816
06-9339	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	1,992	0	35,962	86,866	43,433
06-9341	Protective Services Spec II	FT	A	GP	Barrow	250	17C / D	12.0		89,064	3,626	0	50,304	142,994	100,096
06-9342	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	71,045
06-9343	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	71,045
06-9344	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		56,061	2,283	0	38,515	96,859	67,801
06-9345	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,316	2,293	0	38,606	97,215	68,051
06-9346	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,712	2,228	0	38,033	94,973	66,481
06-9347	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,486	2,300	0	38,667	97,453	68,217

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 [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: 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
06-9348	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		62,291	2,536	0	40,741	105,568	73,898
06-9349	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		64,741	2,636	0	41,616	108,993	76,295
06-9350	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		60,481	2,463	0	40,094	103,038	72,127
06-9351	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,401	2,296	0	38,637	97,334	68,134
06-9352	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,378	2,214	0	37,914	94,506	66,154
06-9353	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,378	2,214	0	37,914	94,506	66,154
06-9354	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,211	2,207	0	37,854	94,272	65,990
06-9355	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		60,736	2,473	0	40,185	103,394	72,376
06-9356	Protective Services Spec II	FT	A	GP	Kotzebue	260	17B / C	12.0		89,156	3,630	0	50,337	143,123	100,186
06-9357	Protective Services Spec III	FT	A	GP	Wasilla	200	19C / D	12.0		66,738	2,717	0	42,329	111,784	78,249
06-9358	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E / F	12.0		84,723	0	0	49,093	133,816	93,671
06-9359	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E / F	12.0		84,594	0	0	49,047	133,641	93,549
06-9360	Protective Services Spec II	FT	A	GP	Delta Junction	200	17B / C	12.0		55,891	2,276	0	38,455	96,622	67,635
06-9361	Social Services Associate II	FT	A	GP	Wasilla	200	12B / C	12.0		40,223	1,638	0	32,858	74,719	52,303
06-9362	Office Assistant II	FT	A	GP	Wasilla	200	10F	12.0		39,288	1,600	0	32,524	73,412	36,706
06-9363	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,474	1,485	0	31,519	69,478	34,739
06-9364	Social Services Associate II	FT	A	GP	Wasilla	200	12C / D	12.0		40,660	1,656	0	33,014	75,330	52,731
06-9365	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		66,186	2,695	0	42,132	111,013	77,709
06-9366	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,381	2,255	0	38,272	95,908	67,136
06-9367	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,545	2,221	0	37,974	94,740	66,318
06-9368	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,440	2,379	0	39,365	100,184	70,129
06-9369	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	2,771	0	42,803	113,638	79,547
06-9370	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	2,251	0	38,242	95,789	67,052
06-9371	Protective Services Spec III	FT	A	GP	Wasilla	200	19J / K	12.0		79,286	3,228	0	46,811	129,325	90,528
06-9373	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		35,130	1,430	0	31,039	67,599	33,800
06-9380	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	2,228	0	38,033	94,973	66,481
06-9381	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	2,418	0	39,699	101,493	71,045
06-9382	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	2,234	0	38,093	95,206	66,644
06-9383	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,712	2,228	0	38,033	94,973	56,984
06-9384	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		37,112	1,511	0	31,747	70,370	35,185
06-9385	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	1,432	0	31,056	67,667	33,834
06-9386	Social Services Associate II	FT	A	GP	Valdez	211	12A / B	12.0		42,582	1,734	0	33,701	78,017	46,810
06-9387	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		44,255	1,802	0	34,298	80,355	48,213
06-9388	Social Services Associate II	FT	A	GP	Petersburg	200	12B / C	12.0		39,563	1,611	0	32,622	73,796	44,278
06-9389	Protective Services Spec II	FT	A	GP	Kodiak	211	17C / D	12.0		65,904	2,683	0	42,031	110,618	66,371
06-9390	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	2,672	0	41,928	110,216	66,130
06-9391	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		82,601	0	0	48,335	130,936	78,562
06-9392	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		74,860	0	0	45,570	120,430	72,258

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-9393	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		80,892	0	0	47,725	128,617	77,170
06-9394	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	2,490	0	40,334	103,976	62,386
06-9395	Protective Services Spec II	FT	A	GP	Fairbanks	203	17K	12.0		72,684	2,959	0	44,453	120,096	72,058
06-9396	Protective Services Spec II	FT	A	GP	Kotzebue	260	17A / B	12.0		87,542	3,564	0	49,760	140,866	84,520
06-9397	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		95,004	3,868	0	52,426	151,298	90,779
06-9398	Protective Services Spec II	FT	A	GP	Nome	237	17C / D	12.0		81,348	3,312	0	47,548	132,208	79,325
06-9399	Protective Services Spec II	FT	A	GP	Craig	200	17A / B	12.0		54,712	2,236	204	38,106	95,258	57,155

Total Positions				New	Deleted			Total Salary Costs:	34,537,700
Full Time Positions:	528	0	0				Total COLA:	1,093,865	
Part Time Positions:	0	0	0				Total Premium Pay:	898,592	
Non Permanent Positions:	0	0	0				Total Benefits:	22,445,223	
Positions in Component:	528	0	0				Total Pre-Vacancy:	58,975,380	
							Minus Vacancy Adjustment of 6.47%:	(3,813,080)	
							Total Post-Vacancy:	55,162,300	
							Plus Lump Sum Premium Pay:	0	
							Personal Services Line 100:	55,162,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	22,138,667	20,707,282	37.54%
1003 General Fund Match	680,751	636,737	1.15%
1004 General Fund Receipts	36,078,939	33,746,238	61.18%
1007 Interagency Receipts	77,023	72,043	0.13%
Total PCN Funding:	58,975,380	55,162,300	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		788.8	761.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			788.8	761.0
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 case related employee travel.	707.2	685.0
2001	In-State Non-Employee Travel	Nonemployee portion of instate travels costs including airfare, lodging, car rental and meals	4.7	5.0
2002	Out of State Employee Travel	Out of state travel costs to support the statewide implementation of the Family-to-Family services and case related employee travel.	6.0	12.0
2005	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	28.0	50.0
2006	Other Travel Costs	Cash advance fee	42.9	9.0

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		9,893.5	12,273.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			9,893.5	12,273.7
3000	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	11.3	15.0
3000	Education Services	Contract for Random Moments Sampling (RMS) Software	0.0	45.0
3001	Financial Services		49.0	0.0
3002	Legal and Judicial Services	Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	148.8	148.8
3003	Information Technology	Software licensing fees and software maintenance costs.	81.1	81.1
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	489.7	490.0
3005	Health Services	Services related to ADA compliance for workers and family contact spaces within field offices.	8.2	8.2
3006	Delivery Services	Delivery, freight, postage and courier costs.	68.8	70.0
3007	Advertising and Promotions	Cost of advertising for recruitment purposes and to meet legal requirements.	6.9	7.0
3008	Utilities	Waste disposal costs, recycling and	19.3	20.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			9,893.5	12,273.7
		other utility costs.		
3009	Structure/Infrastructure/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	63.2	65.0
3010	Equipment/Machinery	Service contracts for copiers, postage machines.	381.5	382.0
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 that include Juneau, Anchorage, Wasilla, Fairbanks and Kenai. Transportation services to maintain school consistency in Fairbanks, Mat-Su, Anchorage and Kenai. Printing and mailing services for placement of notices. Transcription services. Maintenance and operations for ORCA.	2,840.9	2,100.0
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	1,633.0
3017	Inter-Agency Information Technology Non-Telecommunications	RSA: Department of Administration; Telecom, VPN and Network Services	0.0	335.0
3017	Inter-Agency Information Technology Admin - Department-wide	RSA: Department of Administration,	400.9	355.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			9,893.5	12,273.7
	Non-Telecommunications	Shared Services, Computer Services		
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) RSA: DHSS, Commissioner's Office	0.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Front Line Social Workers (2305)	57.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA: DHSS for Business Applications	516.3	600.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874) RSA: DHSS for Public Affairs	0.0	120.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA: Department of Administration, EPR	461.0	355.0
3020	Inter-Agency Building Maintenance	H&SS - Front Line Social Workers (2305)	0.2	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA: Department of Administration. Central mail and postage services.	38.7	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA: Department of Administration, Centralized Admin Services Human Resources charges	311.2	315.0
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,	2,291.9	2,798.8

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			9,893.5	12,273.7
		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		
3023	Inter-Agency Building Leases	H&SS - Front Line Social Workers (2305)	30.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	129.1	130.0
3024	Inter-Agency Legal		0.0	300.0
3024	Inter-Agency Legal	Law - Department-wide	294.5	4.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	22.9	30.0
3027	Inter-Agency Financial	Admin - Department-wide	130.7	130.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.9	1.1

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

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				9,893.5	12,273.7
			Social Services		
3036	Inter-Agency Safety	Admin - Department-wide	Annual Permit Parking Billing for Juneau employees	0.0	0.4
3036	Inter-Agency Safety	H&SS - Residential Child Care (253)		97.3	0.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: DHSS Division of Health Care Services for fingerprinting and background check services for resource families	0.0	183.0
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	6.0	8.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	296.4	400.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer Refresh	0.0	200.0
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.	130.7	100.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		38.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)		102.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: FMS for Microsoft & Adobe	311.4	100.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		52.5	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.4	3.5

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			9,893.5	12,273.7	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Department of Administration for ORCA modernization and services for ongoing projects	0.0	59.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Department of Administration for IT customer services	0.0	600.0

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		505.2	400.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			505.2	400.0
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying, and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000	497.1	400.0
4002	Household/Institutional		8.0	0.0
4003	Scientific and Medical		0.5	0.0
4004	Safety		0.7	0.0
4015	Parts and Supplies		0.3	0.0
4020	Equipment Fuel		0.7	0.0
4021	Commodity Management Allocation		-2.1	0.0

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		57.2	127.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			57.2	127.5
5002	Structures and Infrastructure		29.0	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	28.2	127.5

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

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		4.1	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	4.1	0.0
7001	Grants		4.0	0.0
7002	Benefits		0.1	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			23,087.4	23,699.5
5019 Federal - Miscellaneous Grants		Title IV-E Non Vol FC - Moment in time study allocated	23,087.1	23,699.5
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry			0.3	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			68.7	75.3
5301 Inter-Agency Receipts	Courts - Department-wide	RSA: Dedicated caseworker for Palmer FIT Court families for administrative meetings, status hearings, team meetings and trainings.	68.7	75.3

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

Component: Front Line Social Workers (2305)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	5,724.8	6,573.6
With Department of Administration	3,658.2	4,874.3
With Department of Health and Social Services	1,337.2	1,153.0
With Department of Transportation/Public Facilities	425.5	530.0
With Department of Law	294.5	4.5
With Department of Public Safety	6.0	8.3
With Department of Labor and Workforce Development	3.4	3.5

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer Services	400.9	355.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	RSA: DHSS, Commissioner's Office	0.0	40.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Front Line Social Workers (2305)		57.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: DHSS for Business Applications	516.3	600.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	RSA: DHSS for Public Affairs	0.0	120.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, EPR	461.0	355.0
3020 Inter-Agency Building Maintenance	H&SS - Front Line Social Workers (2305)		0.2	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration. Central mail and postage services.	38.7	30.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Centralized Admin Services Human Resources charges	311.2	315.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA: Building lease Costs: Petersburg Lease 1673,	2,291.9	2,798.8

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
		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			
3023	Inter-Agency Building Leases	H&SS - Front Line Social Workers (2305)	30.1	0.0	
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease Costs Agreement for Lease 8003 Kodiak Griffin Building	129.1	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review by Department of Law	294.5	4.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Audit Support Services	0.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Division of Risk Management, Insurance.	22.9	30.0

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

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide	RSA: Department of Administration, Division of Finance for IRIS and Alder	130.7	130.0
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	0.9	1.1
3036	Inter-Agency Safety	Admin - Department-wide	Annual Permit Parking Billing for Juneau employees	0.0	0.4
3036	Inter-Agency Safety	H&SS - Residential Child Care (253)		97.3	0.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	RSA: DHSS Division of Health Care Services for fingerprinting and background check services for resource families	0.0	183.0
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	6.0	8.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet Service and Fuel Charges	296.4	400.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Department of Administration, Shared Services, Computer Refresh	0.0	200.0
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.	130.7	100.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		38.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)		102.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: FMS for Microsoft & Adobe	311.4	100.0

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

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		52.5	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor. Population estimates demographic support.	3.4	3.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Department of Administration for ORCA modernization and services for ongoing projects	0.0	59.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA: Department of Administration for IT customer services	0.0	600.0