

**State of Alaska**  
**FY2020 Governor's Operating Budget**

**Department of Health and Social Services**  
**Child Care Benefits**  
**Component Budget Summary**

**Component: Child Care Benefits**

**Contribution to Department's Mission**

The Child Care Benefits component provides critical support for working Alaskans by ensuring they have access to affordable and quality (safe, healthy, and nurturing) child care for their children. The component helps strengthen families by providing child care subsidies to eligible families; provides resources for parents to assist them in understanding what quality care looks like and how to go about choosing care that meets their family's needs; and offers professional development opportunities for early childhood professionals (providers) who care for and educate Alaska's young children. Child care licensing and facility monitoring activities help protect vulnerable Alaskans by ensuring children in care are in a safe environment.

**Core Services**

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as families caring for foster children and children in child protective services.
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through quality improvement activities such as: professional development of the early care and education workforce; implementing a tiered quality rating and improvement system; improving the supply and quality of child care programs for infants and toddlers; establishing or expanding a statewide system of child care resource and referral services; and facilitating compliance with requirements for inspection, monitoring, training, and health and
- Educate parents on what quality child care looks like and the benefits.
- Provide child care referrals to families to assist them in finding child care that meets their family's needs, and training and technical assistance to early care and learning professionals (providers) to promote quality care.

**Major Component Accomplishments in 2018**

Implemented new Barrier Crimes and Conditions; Background Checks 7 AAC 10 regulations, which went into effect June 29, 2017. These regulations include relative providers processing through the Alaska Background Check Program.

Partnered with the Alaska Background Check Program and Municipality of Anchorage Child Care Licensing Program to incorporate the processing of background check requests for child care providers and household members in the MOA through the Alaska Background Check Program.

Implemented revisions to Child Care Assistance Program 7 AAC 41 regulations, including updates to the *Child Care Assistance Program Rate Schedule* and *Family Income and Contribution Schedule* adopted and signed by the Lt. Governor on Aug 12, 2017, and made effective Sep 11, 2017.

Proposed program changes and completed regulatory process for revisions to Child Care Facilities Licensing 7 AAC 57 regulations adopted in August 2018, including revisions necessary for compliance with the federal reauthorization of Child Care and Development Block Grant (CCDBG) in November 2014 and subsequent Child Care and Development Fund (CCDF) rules.

Implemented new full Child Care Assistance Program Policies and Procedures Manual effective October 1, 2017.

Implemented new full Child Care Licensing Policies and Procedures Manual effective February 1, 2018.

Collaborated with the Office of Children's Services (OCS) on revisions to their website to allow other states to request Child Abuse & Neglect Registry Checks on individual's who previously resided in AK and are wanting to provide direct care and supervision to children in their state to fulfill CCDBG requirement. Change completed Aug 22, 2017.

In partnership with thread, Alaska's statewide Child Care Resource and Referral Network and other early childhood partners, implemented Phase I of Alaska's System for Early Education Development (SEED) Trainer and Training Approval System.

Redesigned the Child Care Program Office website to make it more user friendly and ADA compliant.

Continued with organizational changes to create efficiency and effectiveness as well as fully integrate and ensure support for the Child Care Program Office and services delivered into Division support units.

Completed or made substantial progress on task items identified in the Child Care Program Office Strategic Planning: January 2014-December 2019 document. Strategic focus areas include: Policies and Procedures; Alignment, Integration, and Streamlining; Technology; Regulations and Statutes; Quality Rating and Improvement System (QRIS); Emergency Preparedness; Budget; Data Collection, Tracking, Reporting and Analysis; Staff Resources, Training, and Workload Distribution; and Partners/Client Collaboration and Coordination.

## **Key Component Challenges**

Identifying the "true need for care" and the roles and responsibilities/authority of the various provider types. Across the state, many different provider types such as Child Care, Early Head Start, Head Start, School District pre-elementary school programs, military programs, school-age programs, etc. support families in meeting care needs for their children. Once the "true need for care" is identified, maintaining a sufficient supply of quality child care programs to support working families.

Figuring out how to close the gap between the "true cost of care," or what it actually costs a facility to run a high quality early childhood program for young children; the provider's, public and private sector, and parents responsibilities related to the costs; and available financial resources to support the cause. Outcome: more families engaged in work activities; children better prepared for school and life; reduction in services needed as child ages; quality workforce; robust economy.

Implementing remaining federal requirements under the November 2014 Reauthorization of the Child Care and Development Block Grant (CCDBG) with limited staff and financial resources, including but not limited to establishing state subsidy rates that support low-moderate income families in accessing quality child care for their children while not inadvertently diminishing access to families who do not qualify to participate in the Child Care Assistance Program and have to pay the provider's established full price for care out of pocket. Providers often set their price for care based upon the state subsidy rates; and fully implementing background check and online inspection results requirements.

Inputting, collecting, tracking, and reporting data via a data system that has not been fully developed to administer all Child Care Program Office programs. The Integrated Child Care Information System (ICCIS) is currently used to administer the Child Care Assistance and Child Care Licensing Programs. Additional spreadsheets and alternative mechanisms are used to administer the Child Care Grant Program. Limited program, systems, and Information Technology staff and financial resources create barriers to moving forward enhancements to ICCIS that would ultimately result in improved efficiency and effectiveness of service delivery.

## **Significant Changes in Results to be Delivered in FY2020**

Increased consistency and quality of programs administered by the Child Care Program Office that are child focused, family friendly, and fair to providers, grantees, and staff.

Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers, grantees, and staff, as a result in part, of full compliance with federal Child Care and Development Block Grant requirements. Streamlined processes that support continuity of care for children while ensuring accountability of funds expended.

Increased consistency and quality of Child Care Licensing Program service delivery: includes proposed regulation revisions and revised policies and procedures, forms and notices.

Full implementation of Learn and Grow, Alaska's Quality Recognition and Improvement System (QRIS). In partnership with Alaska's statewide Child Care Resource and Referral Network, thread, and other early childhood partners/stakeholders, Learn and Grow promotes Alaska's young children's success in life by supporting improved quality in early care and learning settings. For more information about Learn & Grow visit: [https://threadalaska.org/index.cfm/Early-Educators/Learn-&-Grow-\(Alaska's-QRIS\)](https://threadalaska.org/index.cfm/Early-Educators/Learn-&-Grow-(Alaska's-QRIS))

Full implementation of the Alaska System for Early Education Development (SEED), including implementation of a workforce retention program; revisions to the SEED Career Ladder; and completion of activities related to the 3-year strategic plan. Alaska SEED is Alaska's early childhood professional development system. For more information on Alaska SEED visit: <http://www.seedalaska.org/index.cfm/SEED-Registry/>  
Increased opportunities for parent and community engagement and education of the importance of the early years in a child's life and quality child care.

Continued collaboration and alignment of services delivered by the Child Care Program Office with other State agencies, such as the Office of Children's Services, the Alaska Background Check Program and the Department of Education and Early Development, as well as with federal American Indian and Alaska Native Child Care and Development Fund (CCDF) grantees.

### **Statutory and Regulatory Authority**

AS 47.27.005	Duties of the Department
AS 47.27.035	Participation in Work Activities
AS 47.25.001 - .095	Day Care Assistance and Child Care Grants
AS 47.32.010 - .900	Centralized Licensing and Related Administrative Procedures
AS 47.05.300 - .390	Criminal History; Registry
7 AAC 41	Child Care Assistance
7 AAC 39	Child Care Grant Program
7 AAC 57	Child Care Facilities Licensing
7 AAC 10	Licensing, Certification, and Approvals
7 AAC 45	Alaska Temporary Assistance Program

<b>Contact Information</b>
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Child Care Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	36	32	Annual Salaries	2,076,813
Part-time	0	0	COLA	56,633
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,336,244
			<i>Less 4.31% Vacancy Factor</i>	(149,490)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>36</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,320,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	4	3	3	0	10
Community Care Lic Spec II	2	0	0	0	2
Community Care Lic Spec III	1	0	0	0	1
Elig Technician I	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	2	0	0	0	2
Program Coordinator II	2	0	0	0	2
Project Assistant	2	0	0	0	2
Public Assist Analyst I	3	0	0	0	3
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	1	0	0	0	1
<b>Totals</b>	<b>26</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>32</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,230.3	3,608.8	3,608.8	3,616.3	3,320.2	-296.1	-8.2%
72000 Travel	107.3	141.3	141.3	141.3	110.2	-31.1	-22.0%
73000 Services	1,245.8	1,091.4	1,091.4	1,091.4	1,122.5	31.1	2.8%
74000 Commodities	40.1	53.0	53.0	53.0	53.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31,873.5	39,132.9	39,132.9	37,007.8	37,007.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>36,497.0</b>	<b>44,027.4</b>	<b>44,027.4</b>	<b>41,909.8</b>	<b>41,613.7</b>	<b>-296.1</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	29,119.0	35,440.3	35,440.3	33,656.5	33,515.3	-141.2	-0.4%
1003 G/F Match (UGF)	6,092.8	6,361.4	6,361.4	6,352.7	6,197.3	-155.4	-2.4%
1004 Gen Fund (UGF)	1,285.2	1,400.6	1,400.6	1,400.6	1,401.1	0.5	0.0%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	325.1	325.1	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,378.0</b>	<b>7,762.0</b>	<b>7,762.0</b>	<b>7,753.3</b>	<b>7,598.4</b>	<b>-154.9</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>325.1</b>	<b>325.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>29,119.0</b>	<b>35,440.3</b>	<b>35,440.3</b>	<b>33,656.5</b>	<b>33,515.3</b>	<b>-141.2</b>	<b>-0.4%</b>
<b>Positions:</b>							
Permanent Full Time	37	37	37	36	32	-4	-11.1%
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:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
1002 Fed Rcpts		35,440.3										
1003 G/F Match		6,361.4										
1004 Gen Fund		1,400.6										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		325.1										
<b>Subtotal</b>		<b>44,027.4</b>	<b>3,608.8</b>	<b>141.3</b>	<b>1,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>39,132.9</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Transfer Authority to Public Assistance Administration for Sponsorship</b>												
	Trout	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										
Transfer authority to Public Assistance Administration component to support a Temporary Assistance for Needy Families sponsorship.												
<b>Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless</b>												
	Trout	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts		-325.1										
A reimbursable service agreement with the Permanent Fund Dividend Hold Harmless component is expected to be higher than the current budgeted authority within Public Assistance Field Services. Authority is available to transfer because a reimbursable service agreement in this component is no longer occurring.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Authority is needed in personal services in order to comply with vacancy factor guidelines.												
<b>Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit</b>												
	Trout	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-83.8										
1003 G/F Match		-8.7										
Transfer full-time, range 16, Anchorage, Project Assistant (21-3031) to Quality Control to work in the Contracted Services Quality Assurance Unit for purposes of ongoing internal file reviews and feedback for services delivered by State Child Care Licensing staff.												
<b>Subtotal</b>		<b>41,909.8</b>	<b>3,616.3</b>	<b>141.3</b>	<b>1,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>37,007.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												

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

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse SU 15 Hour Furlough Reduction</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		0.3										
1004 Gen Fund		0.4										
<b>Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division</b>												
	Trout	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-210.2										
1003 G/F Match		-182.6										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 18 Juneau Research Analyst III (21-2043) to Public Assistance Administration.												
Transfer full time range 18 Anchorage Investigator III (06-3990) to Fraud Investigation.												
Transfer full time range 14 Juneau Eligibility Technician II (21-3108) to Quality Control.												
Transfer full time range 16 Anchorage Training Specialist I (02-7625) to Public Assistance Field Services.												
<b>Align Authority for Increased Chargeback Services</b>												
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.1										
1003 G/F Match		26.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$91.1												
FY2020 GGU HI from \$1432 to \$1530: \$30.2												
FY2020 GGU 3% COLA: \$60.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.9										
1004 Gen Fund		0.1										



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

**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
	<b>Totals</b>	<b>41,613.7</b>	<b>3,320.2</b>	<b>110.2</b>	<b>1,122.5</b>	<b>53.0</b>	<b>0.0</b>	<b>37,007.8</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor (15610)  
**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

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
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		57,094	2,325	0	38,884	98,303	37,060
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	49,692	136,092	81,655
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18C / D	12.0		70,704	0	0	44,086	114,790	34,437
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	99	16L	12.0		68,184	2,776	0	42,846	113,806	41,653
05-2307	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	2,096	0	36,879	90,456	34,102
05-2310	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,398	1,604	0	32,563	73,565	7,577
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		50,396	2,052	0	36,492	88,940	33,086
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F	12.0		59,376	2,418	0	39,699	101,493	37,755
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		70,204	0	0	43,907	114,111	42,449
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16G	12.0		64,488	2,626	0	41,525	108,639	40,414
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G	12.0		63,264	2,576	0	41,088	106,928	39,777
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	99	16O / P	12.0		75,963	3,093	0	45,624	124,680	46,381
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16K / L	12.0		68,200	2,777	0	42,851	113,828	42,344
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	1,515	0	31,780	70,499	7,261
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		57,421	2,338	0	39,001	98,760	36,739
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13C / D	12.0		44,439	1,809	0	34,364	80,612	8,303
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16J / K	12.0		67,979	2,768	0	42,772	113,519	42,229
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	50,695	139,903	52,743
06-8240	Elig Technician I	FT	A	GP	Anchorage	99	13O	12.0		59,769	2,434	0	39,840	102,043	10,510
06-8523	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		66,126	2,692	0	42,111	110,929	11,426
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,093	1,755	0	33,883	78,731	8,109
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	99	16N	12.0		71,082	2,894	0	43,881	117,857	12,139
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	99	21M	12.0		105,872	0	0	56,648	162,520	65,008
21-2028	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	2,586	0	41,178	107,280	11,050
21-2031	Accounting Tech II	FT	A	GP	Anchorage	200	14M	12.0		61,884	2,520	0	40,595	104,999	10,815
21-2052	Public Assist Analyst II	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	0	45,860	121,532	12,518
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		57,251	2,331	0	38,940	98,522	37,143
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,348	1,480	0	31,474	69,302	7,138
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20K / L	12.0		93,374	0	0	52,183	145,557	14,992
21-3089	Community Care Lic Spec II	FT	A	SS	Anchorage	99	18P / Q	12.0		94,508	0	0	52,589	147,097	55,456
21-3090	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,912	2,114	0	37,033	91,059	43,708
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	99	16O / O	12.0		75,003	3,054	0	45,281	123,338	12,704

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:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,076,813
														<b>Total COLA:</b>	56,633
	<b>Full Time Positions:</b>	32	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,336,244
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	32	0	0											
	<b>Total Component Months:</b>	384.0												<b>Total Pre-Vacancy:</b>	3,469,690
														<b>Minus Vacancy Adjustment of 4.31%:</b>	(149,490)
														<b>Total Post-Vacancy:</b>	3,320,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,320,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,491,007	2,383,683	71.79%
1003 General Fund Match	978,683	936,517	28.21%
<b>Total PCN Funding:</b>	<b>3,469,690</b>	<b>3,320,200</b>	<b>100.00%</b>

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

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

**Component:** Child Care Benefits (1897)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		107.3	141.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>107.3</b>	<b>141.3</b>
2000	In-State Employee Travel	In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	97.8	131.0
2002	Out of State Employee Travel	Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	9.0	10.1
2005	Moving Costs		0.3	0.0
2006	Other Travel Costs	Cash advance fees for credit cards.	0.2	0.2

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

**Component:** Child Care Benefits (1897)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,245.8	1,091.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,245.8</b>	<b>1,091.4</b>
3000	Education Services	Staff and provider training, registration and tuition.	5.6	3.0
3003	Information Technology	Software licensing and maintenance.	143.3	50.0
3004	Telecommunications	Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services.	2.9	5.0
3006	Delivery Services	Freight, courier service and postage.	8.8	20.0
3007	Advertising and Promotions	Information for the public.	0.6	1.0
3008	Utilities	Utilities.	0.7	3.0
3009	Structure/Infrastructure/Land	Archive room space and parking space rental for Fairbanks Lease.	3.7	5.0
3010	Equipment/Machinery	Replacement of equipment.	24.9	5.0
3011	Other Services		8.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	138.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Child Care Benefits (1897)	5.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	116.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSAs for annual computer services (EPR), telecommunications (EPR), and basic telephone services.	45.3	74.0

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

**Component:** Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>1,245.8</b>	<b>1,091.4</b>
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration for Human resources chargeback.	24.2	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	73.8	121.9
3024	Inter-Agency Legal		RSA to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this RSA provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.	0.0	75.0
3024	Inter-Agency Legal	Law - Department-wide		33.1	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Division of Administrative Support Services for audit services.	0.0	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration, Risk Management for insurance services chargeback.	2.5	1.8
3027	Inter-Agency Financial	Admin - Department-wide		14.8	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with the Department of Administration for the Child Care Program Office to receive Hearing Services.	0.0	13.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable	3.8	7.0

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

**Component:** Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>1,245.8</b>	<b>1,091.4</b>
			expenses.		
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for Finance and Management services.	10.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with H&SS Administrative Support Services for Commissioner's Office support.	3.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	344.3	200.0
3038	Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	0.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Departmental Support Services for the support of the Child Care Benefits' database.	13.7	137.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with DHSS Administrative Support Services for Public Affairs office support.	4.1	4.5
3038	Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	130.5	65.0
3038	Inter-Agency	Labor - Department-wide		0.3	0.0

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

**Component:** Child Care Benefits (1897)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,245.8</b>	<b>1,091.4</b>
3038	Management/Consulting Inter-Agency Management/Consulting	PubSaf - Department-wide	7.7	50.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	75.0	150.0



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

**Component:** Child Care Benefits (1897)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		40.1	53.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>40.1</b>	<b>53.0</b>
4000	Business	General business supplies. E.g., printer cartridges, paper, calculators.	40.1	53.0

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

**Component:** Child Care Benefits (1897)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		31,873.5	37,007.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>31,873.5</b>	<b>37,007.8</b>
7001	Grants	Child care benefit payments.	2,163.4	11,061.6
7002	Benefits	The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS Programs: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.	21,608.9	21,446.2
7002	Benefits	H&SS - Foster Care Special Need (2238) RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed	0.0	4,500.0

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

**Component:** Child Care Benefits (1897)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>7000 Grants, Benefits Detail Totals</b>	<b>31,873.5</b>	<b>37,007.8</b>
7003	Sub-Recipient Pass-Through Grants	relative foster parents.	8,101.2	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>30,751.3</b>	<b>33,656.5</b>
5019 Federal - Miscellaneous Grants		Title IV A and Title IV A Child Care. These funds are from federal receipts earmarked for Temporary Assistance to Needy Families (TANF) participants who qualify for Child Care Assistance benefits and the Child Care Development Block Grant.	30,565.8	33,656.5
5021 Federal - Other Prior Year Reimbursement Recovery			185.5	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>500.0</b>
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	500.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>6,352.7</b>
6103 Match - Miscellaneous			0.0	6,352.7
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>1,400.6</b>
6047 General Fund - Miscellaneous			0.0	1,400.6

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

**Component:** Child Care Benefits (1897)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>1,046.4</b>	<b>5,424.4</b>
With Department of Administration	299.3	236.2
With Department of Health and Social Services	627.2	4,981.2
With Department of Law	33.1	0.0
With Department of Transportation/Public Facilities	3.8	7.0
With Department of Labor and Workforce Development	0.3	0.0
With Department of Public Safety	7.7	50.0
With University of Alaska	75.0	150.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		138.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Child Care Benefits (1897)		5.2	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		116.4	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department wide RSA for annual computer refresh.	0.0	15.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSAs for annual computer services (EPR), telecommunications (EPR), and basic telephone services.	45.3	74.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration for Human resources chargeback.	24.2	25.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	73.8	121.9
3024 Inter-Agency Legal	Law - Department-wide		33.1	0.0

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

**Component:** Child Care Benefits (1897)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Division of Administrative Support Services for audit services.	0.0	4.7
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration, Risk Management for insurance services chargeback.	2.5	1.8
3027 Inter-Agency Financial	Admin - Department-wide		14.8	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with the Department of Administration for the Child Care Program Office to receive Hearing Services.	0.0	13.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	3.8	7.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for Finance and Management services.	10.0	20.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with H&SS Administrative Support Services for Commissioner's Office support.	3.0	5.0
3038 Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	344.3	200.0
3038 Inter-Agency Management/Consulting	H&SS - Front Line Social Workers (2305)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	0.0	30.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Departmental Support Services for the support of the Child Care Benefits' database.	13.7	137.0

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

**Component:** Child Care Benefits (1897)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with DHSS Administrative Support Services for Public Affairs office support.	4.1	4.5
3038	Inter-Agency Management/Consulting	H&SS - Residential Licensing (245)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	130.5	65.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.3	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Department-wide	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	7.7	50.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA for professional development support for early care, and learning.	75.0	150.0
7002	Benefits	H&SS - Foster Care Special Need (2238)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	0.0	4,500.0