

State of Alaska FY2022 Governor's Operating Budget

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

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative, and financial support to Children's Services programs and employees, including the programmatic support required for foster home licensing, four incoming federal grants (IV-B, Child Abuse Prevention and Treatment Act, Social Services Block Grant, Chafee), Title IV-E, 41 outgoing grants, 22 contracts and 11 provider agreements, and a Tribal Compact.

Children's Services programs focus to:

- protect children from repeat exposure to severe incidences of abuse and neglect.
- reduce the incidence and severity of abuse and neglect experienced by the target children and families; and
- provide services to families and children to support reunification efforts.

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

Core Services

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

Major Component Accomplishments in 2020

- The Office of Children's Services is mid-way through a two-year federal Program Improvement Plan with broad cross-cutting strategies aimed at improving outcome measures related to the timely achievement of child safety and exits from foster care.
- The Office of Children's Services continued to work in partnership with Alaska Native Tribes and Tribal organizations to implement the Tribal Child Welfare Compact and a total of five service agreements related to initial and ongoing relative searches, safety walk-throughs of potential foster homes, assisting potential foster parents in the foster care licensing process and facilitation of family visits.
- The Office of Children's Services continues to implement Session Law of Alaska 2018 House Bill 151 in relation to training and workload standards for employees of the Department of Health and Social Services. The additional week of caseworker training was developed and deployed.

- In accordance with the 2018 Federal Family First Prevention Services Act, the Office of Children's Services submitted a Title IV-E Prevention Plan Proposal in January 2020. Negotiations with the federal Administration for Children and Families are underway for the plan's approval. The implementation of Family First Prevention Services Act will take numerous years and will be an ongoing focus area of the Office of Children's Services to aim to serve more families in-home and reduce the number of children in foster care.

Key Component Challenges

- Responding to the COVID-19 pandemic has created considerable challenges at all levels of the agency as management has had to issue and implement numerous policies and procedures aimed at mitigating risk of exposure and spread of the virus while maintaining essential services.
- Providing Office of Children's Services caseworkers with sufficient updated technology that will allow them to work more effectively and efficiently in the field continues to be a challenge. Some progress in this area is being made and Office of Children's Services is hopeful that mobile device management will be deployed in FY2022.
- The Office of Children's Services continues to experience a high number of children in foster care over the past fiscal years. These increases have led to significant caseloads and staff turnover challenges.
- Despite numerous efforts to address staff retention, caseworker turnover rates continue to be very high. In addition, the Office of Children's Services is experiencing significant challenges in recruiting qualified applicants.

Significant Changes in Results to be Delivered in FY2022

- The Office of Children's Services hopes to improve staff retention rates with the continued focus and prioritization of multiple strategies including increased on the job training and mentoring for field staff, cash bonuses, and other incentives.
- Five scopes of work will be operational through the Tribal Child Welfare Compact. The new services provided by Tribes should begin to provide some relief to Office of Children's Services field staff.

Statutory and Regulatory Authority

AS 18.05.010-070	Administration of Public Health and Related Laws
AS 44.29.020(a)	Duties of department
AS 47.05.010	Duties of department
AS 47.14.100	Powers and duties of department over care of child
AS 47.14.980	Grants-in-aid
AS 47.32	Centralized Licensing and Related Administrative Procedures

Social Security Act, Title IV-A, IV-E, Title XIX, Child Abuse Prevention and Treatment Act (CAPTA), Children's Justice Act

Contact Information
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Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	58	59	Annual Salaries	4,718,891
Part-time	0	0	COLA	33,541
Nonpermanent	1	1	Premium Pay	4,137
			Annual Benefits	2,813,235
			<i>Less 5.57% Vacancy Factor</i>	(421,404)
			Lump Sum Premium Pay	0
Totals	59	60	Total Personal Services	7,148,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Technician I	0	0	2	0	2
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	1	0	1
Administrative Assistant III	1	0	1	0	2
Admn OPS Mgr I	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Data Processing Manager I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Eligibility Technician II	0	0	4	0	4
Office Assistant II	0	0	1	0	1
Pro Svcs Sp III	0	0	1	0	1
Pro Svcs Sp IV	0	0	1	0	1
Program Coordinator I	0	0	4	0	4
Program Coordinator II	2	0	0	0	2
Project Assistant	0	0	4	1	5
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Safety Officer	1	0	0	0	1
Social Services Associate	0	0	3	0	3
Ss Prog Admn	1	0	1	0	2
Ss Prog Coord	1	0	9	0	10
Ss Prog Ofc	3	0	4	0	7
Totals	12	0	47	1	60

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	6,212.2	6,799.3	6,799.3	6,917.5	7,148.4	230.9	3.3%
72000 Travel	103.2	69.1	69.1	63.7	63.7	0.0	0.0%
73000 Services	3,331.7	2,612.0	2,612.0	2,612.0	2,422.8	-189.2	-7.2%
74000 Commodities	60.0	104.0	104.0	104.0	104.0	0.0	0.0%
75000 Capital Outlay	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	9,719.1	9,596.4	9,596.4	9,709.2	9,750.9	41.7	0.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,455.9	1,455.9	1,455.9	0.0	-1,455.9	-100.0%
1002 Fed Rcpts (Fed)	3,690.5	3,400.9	3,400.9	3,445.8	3,432.0	-13.8	-0.4%
1003 G/F Match (UGF)	5,376.1	4,014.7	4,014.7	4,088.0	5,344.9	1,256.9	30.7%
1004 Gen Fund (UGF)	427.2	352.8	352.8	347.4	600.6	253.2	72.9%
1007 I/A Rcpts (Other)	155.8	302.6	302.6	302.6	303.9	1.3	0.4%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	5,872.8	5,892.9	5,892.9	5,960.8	6,015.0	54.2	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	155.8	302.6	302.6	302.6	303.9	1.3	0.4%
Federal Funds	3,690.5	3,400.9	3,400.9	3,445.8	3,432.0	-13.8	-0.4%
Positions:							
Permanent Full Time	57	57	57	58	59	1	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1
1001 CBR Fund		1,455.9										
1002 Fed Rcpts		3,400.9										
1003 G/F Match		4,014.7										
1004 Gen Fund		352.8										
1007 I/A Rcpts		302.6										
1037 GF/MH		69.5										
Subtotal		9,596.4	6,799.3	69.1	2,612.0	104.0	12.0	0.0	0.0	57	0	1

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Add Social Services Program Officer (06-#222) to Manage Appeals												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Add a full-time Social Services Program Officer (06-#222), range 21, located in Anchorage, for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld.

Until recently, appeals related to substantiated findings involving Office of Children's Services were all handled by the Department of Law. The Department of Law requested that Office of Children's Services now handle its own appeals similar to how they are managed for other Department of Health and Social Services Divisions including Senior and Disabilities Services, Public Assistance, and Health Care Services. The Department of Law would provide assistance for only the most complex cases. In addition, SB81 made substantiation a barring condition, which will likely increase appeals that now must be handled by Office of Children's Services staff. The Office of Children's Services did not fully anticipate the workload demand to manage appeals and is requesting the additional positions to avail current staff to return to their assigned duties.

Anchorage-based staff have abandoned their current duties to spend the majority of their time managing appeals. Those staff are responsible for overseeing Office of Children's Services' compliance with the Performance Improvement Plan, a federally-required time-limited plan that resulted from the most recent Child and Family Service Review in 2017. The Office of Children's Services received a management letter indicating that if the Performance Improvement Plan is not fully addressed, a loss of federal reimbursement could be in jeopardy in subsequent years. It is imperative that the Office of Children's Services staff return to their regular duties as soon as possible to avoid withholding of federal reimbursements to the State.

Transfer Authority from Children's Services Training for a Social Services Program Officer for Appeals												
	Trin	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.9										
1003 G/F Match		73.3										

Transfer authority from Children's Services Training to Children's Services Management for a new Social Services Program Officer for Appeals. The Social Services Program Officer is responsible for conducting the agency review for appeals, making a determination, and representing Office of Children's Services in the fair hearing if the substantiation is upheld. Funding is available from the Children's Services Training travel line since all caseworker training occurs remotely over a video platform. This option to provide distance learning creates a travel cost savings as newly-hired staff no longer need to travel to Anchorage for training. In addition, services costs are reduced slightly as a result of the distant learning platform and since there is a greater reliance on mentors in FY2021.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Front Line Social Workers for Case Related Employee Travel												
1004 Gen Fund	Trout	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Children's Services Management to Front Line Social Workers for caseworker visits with parents, children, foster homes, licensing, and court related activities. The remaining Children's Services Management authority is sufficient to perform the core services of the component.												
Subtotal		9,709.2	6,917.5	63.7	2,612.0	104.0	12.0	0.0	0.0	58	0	1

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

1002 Fed Rcpts	SalAdj	11.3	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		17.0										
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.3										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.9

Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems

1004 Gen Fund	Dec	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
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This 25 percent reduction will reduce a reimbursable services agreement with the Division of Public Health for managing the Early Childhood Comprehensive Systems of Care program.

The Early Childhood Comprehensive Systems of Care program facilitates universal statewide developmental screening and early access to services to support families and communities with promoting positive early development and learning for young children. The program also receives funds through a federal Health Resources and Services Administration (HRSA) grant.

Reduce Goldstein Juneau State Office Lease by Fifty Percent Due to Telework and Consolidating Juneau Office Space

1002 Fed Rcpts	Dec	-25.1	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-42.8										

Reduce lease 2277 in the Goldstein office building in Juneau by 25 percent. The current lease provides for 12,172 square feet on two floors and accommodates 46 positions. The next lease renewal option is January 31, 2021. Through continued telework and the relocation of one team to the Southeast Regional Office (located in Juneau in the Mendenhall Mall), the lease can be reduced.

The lease accommodates staff that provide technical, managerial, administrative, and financial support to Office of Children's Services programs, staff, and foster homes. Work performed is programmatic support that include grants, contracts, supervision of child protection services, administrative support, oversight of foster

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
care licensing, quality assurance, foster care payments, adoptions and guardianships, interstate compacts for placement of children, maintenance of federal funding mechanisms including pass through agreements, annual negotiation of the Alaska Tribal Child Welfare Compact, legislative and community contacts, budget, and financial management.												
Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver												
1004 Gen Fund	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
The Early Childhood Systems of Care reimbursable services agreement with the University of Alaska provides for clinical consultation and a conference for mental health professionals who support early childhood mental health services for young children. The work aligns with the Medicaid 1115 waiver services that begin at a child's birth. As waiver services become available, the reliance on Office of Children's Services to purchase mental health services for children and their parents involved in the child welfare system will diminish.												
Transfer from Children's Services Training to Comply with Vacancy Factor Guidelines												
1003 G/F Match	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and ensure there is sufficient funding for personal services.												
Transfer Social Services Associate (06-3946) from Front Line Social Workers for Procurement Centralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office of Children's Services is centralizing the procurement process for commodities to alleviate the workload of frontline staff and provide effective controls on expenditures. This position is needed to manage requests from foster parents and frontline staff and to make procurement decisions based on a spending matrix.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-1,455.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,282.7										
1004 Gen Fund		173.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Replace Authority to Maintain Staffing Levels												
1003 G/F Match	FndChg	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Adjust fund source authority to accurately reflect expenditures related to personal services.												

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

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	9,750.9	7,148.4	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		103.2	63.7	63.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			103.2	63.7	63.7
2000	In-State Employee Travel	In-state employee travel	84.6	50.8	54.2
2001	In-State Non-Employee Travel	Miscellaneous non-employee travel	11.0	6.4	3.0
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend meetings.	6.7	6.0	6.0
2006	Other Travel Costs	Cash advance fee	0.9	0.5	0.5

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,331.7	2,612.0	2,422.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,331.7	2,612.0	2,422.8
3000	Education Services	Conference registration fees, membership dues, employee tuition, and other employee training costs.	38.5	30.0	30.0
3001	Financial Services	Commission sales and contract with Title IV-E consultant	9.4	100.0	50.0
3002	Legal and Judicial Services		6.7	0.0	0.0
3003	Information Technology	Software licensing and maintenance costs	2.6	15.0	2.6
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular, and other wireless phone costs.	54.6	50.0	50.0
3005	Health Services	Payments to contractors for Americans with Disabilities Act compliance for employees	0.0	0.4	0.4
3006	Delivery Services	Delivery, freight, messenger and courier services	10.3	7.0	5.0
3007	Advertising and Promotions	Promotions related to recruitment for resource families and employees	0.9	20.0	0.9
3008	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses	2.2	3.0	3.0
3009	Structure/Infrastructure/Land	Costs of room rental for various required meetings. Document storage fees	76.3	3.0	5.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,331.7	2,612.0	2,422.8
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine, and fingerprint scanners	20.3	15.0	20.0
3011	Other Services	External Contracts Online Resource for the Children of Alaska maintenance and operations and conversion to Comprehensive Child Welfare Information System	817.7	631.2	820.0
3011	Other Services	National Electronic Interstate Compact Enterprise database supporting interstate compact for the placement of children	0.0	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: with the Department of Administration; phones	143.4	17.2	18.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Children's Services Management (2666) Inter-agency Information Technology Non-Telecommunications expenditures	2.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement: Department of Administration, Office of Information Technology	1,364.6	133.3	441.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	7.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Computer Services Management	0.0	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Inter-agency services to include Alaska EHealth Network, SHI International Corporation	0.0	6.5	6.5
3017	Inter-Agency Information Technology	Admin - Department-wide Services related to the computer	0.0	15.0	5.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,331.7	2,612.0	2,422.8
Non-Telecommunications		refresh program, Information Technology customer service and Adobe Cloud			
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Department of Health and Social Services for Public Affairs support	0.0	11.2	5.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Computer Services, Enterprise Productivity Rate	0.0	2.3	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Information Technology customer service	0.0	0.5	55.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	55.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	15.7	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Enterprise Technology Services, Annual Basic Telephone Services/Annual Telecom Enterprise Productivity Rate	14.4	1.5	20.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Network Services	0.0	0.0	27.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: IRIS Finance and Human Resource Management	0.0	24.1	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	-0.8	1.0	1.0

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

Component: Children's Services Management (2666)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				3,331.7	2,612.0	2,422.8
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Central Mail Services	0.0	4.3	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Human Resources Services	40.2	39.9	36.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space	0.0	450.0	380.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	4.8	1.0	0.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Audit Support Services	0.8	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance	4.2	17.2	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Microsoft Vision Exchange	13.1	4.2	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	4.3	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Administrative Hearings for child and foster care licensing	331.2	275.0	275.0
3032	Inter-Agency Health			0.0	94.9	0.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)		23.3	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement: Department of Health and Social Services Public Health; Vital Record Copies and Inquiries for birth	35.7	30.2	30.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,331.7	2,612.0	2,422.8
		certificates and paternity determinations for children in foster care			
3032	Inter-Agency Health	H&SS - Commissioner's Office (317) Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	4.5	4.5	4.5
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788) Reimbursable Services Agreement: Department of Health and Social Services Division of Public Health; Early Childhood Comprehensive System and Developmental Screening	254.8	325.1	0.0
3032	Inter-Agency Health	Univ - Department-wide Reimbursable Services Agreement: University of Alaska Anchorage, Early Childhood Mental Health (ECMH) Systems of Care to support an integrated, early childhood system of care and mental health services for young children	0.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement: Business apps chargeback	0.0	136.3	50.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Reimbursable Services Agreement: Demographics with Department of Labor.	5.5	4.2	4.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement: Department wide services, administrative support	0.0	23.4	15.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	0.0	4.5	2.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide Inter-agency management/consulting services	0.4	2.0	0.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			3,331.7	2,612.0	2,422.8	
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement: OMB Admin Order 302.	38.1	5.1	5.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement: OMB Budget Analyst Support.	0.0	1.4	0.5
7003	Sub-Recipient Pass-Through Grants			3.9	0.0	0.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		60.0	104.0	104.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			60.0	104.0	104.0
4000	Business	Business supplies	57.8	104.0	104.0
4002	Household/Institutional		1.2	0.0	0.0
4003	Scientific and Medical		0.7	0.0	0.0
4004	Safety		0.3	0.0	0.0

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

Component: Children's Services Management (2666)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		12.0	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			12.0	12.0	12.0
5002	Structures and Infrastructure		12.0	0.0	0.0
5004	Equipment	Replacement of older equipment	0.0	12.0	12.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Management (2666)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,690.5	3,445.8	3,432.0
5019 Federal - Miscellaneous Grants		Estimated sources for administrative support of Office of Children's Services programs: Title IV-E of the Social Security Act Title IV-B Promoting Safe and Stable Families Office of Juvenile Justice and Delinquency Prevention (OJJDP) Children's Justice Act, Children's Justice Act Coordinator Chafee Foster Care Independence Program, Independent Living Coordinator Education Training Vouchers, Independent Living Program Medicaid Receipts for Behavioral Rehabilitation Services-Residential Child Care/Bring The Kids Home coordinator and associated support staff Medicaid receipts for Medicaid Eligible Clients- Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers	3,690.5	3,445.8	3,432.0
5007 I/A Rcpts (1007 I/A Rcpts)			155.8	302.6	303.9
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	Reimbursable Services Agreement: Department of Health and Social Services Division of Public Assistance, Child Care Assistance Program.	155.8	302.6	303.9
6004 Gen Fund (1004 Gen Fund)			1.9	0.0	0.0
6046 General Fund - Prior Year			1.9	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Management (2666)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
Reimbursement Recovery					

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

Component: Children's Services Management (2666)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	2,288.3	1,617.5	1,410.9
With Department of Administration	545.7	1,008.5	894.2
With Department of Health and Social Services	1,693.6	595.3	506.6
With Department of Law	4.8	1.0	0.5
With University of Alaska	38.1	5.1	5.1
With Department of Transportation/Public Facilities	0.2	0.0	0.0
With Office of the Governor	5.5	5.6	4.5
With Department of Labor and Workforce Development	0.4	2.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: with the Department of Administration; phones	143.4	17.2	18.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Children's Services Management (2666)	Inter-agency Information Technology Non-Telecommunications expenditures	2.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement: Department of Administration, Office of Information Technology	1,364.6	133.3	441.8
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	7.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Computer Services Management	0.0	0.0	5.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency services to include Alaska EHealth Network, SHI International Corporation	0.0	6.5	6.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Services related to the computer refresh program, Information Technology customer service and	0.0	15.0	5.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Affairs (2874)	Adobe Cloud Reimbursable Services Agreement with Department of Health and Social Services for Public Affairs support	0.0	11.2	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Computer Services, Enterprise Productivity Rate	0.0	2.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Information Technology customer service	0.0	0.5	55.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	55.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	15.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom Enterprise Productivity Rate	14.4	1.5	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Network Services	0.0	0.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: IRIS Finance and Human Resource Management	0.0	24.1	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	-0.8	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Central Mail Services	0.0	4.3	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement:	40.2	39.9	36.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		Department of Administration, Human Resources Services				
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space	0.0	450.0	380.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	4.8	1.0	0.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement: Audit Support Services	0.8	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance	4.2	17.2	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Microsoft Vision Exchange	13.1	4.2	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement: Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	4.3	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Administrative Hearings for child and foster care licensing	331.2	275.0	275.0
3032	Inter-Agency Health	H&SS - Administrative Support Svcs (320)		23.3	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement: Department of Health and Social Services Public Health; Vital Record Copies and Inquiries for birth certificates and paternity determinations for children in foster care	35.7	30.2	30.0
3032	Inter-Agency Health	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	4.5	4.5	4.5
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Reimbursable Services Agreement: Department of Health and Social	254.8	325.1	0.0

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

Component: Children's Services Management (2666)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Services Division of Public Health; Early Childhood Comprehensive System and Developmental Screening			
3037	State Equipment Fleet	Trans - Department-wide	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	136.3	50.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	5.5	4.2	4.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	23.4	15.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.0	4.5	2.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.4	2.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	38.1	5.1	5.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.0	1.4	0.5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0621	Admn OPS Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		108,888	0	0	58,095	166,983	100,190
06-0641	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,851	610	0	34,964	80,425	49,864
06-0642	Administrative Assistant III	FT	A	GP	Juneau	205	15D / E	12.0		56,772	772	0	39,262	96,806	60,020
06-0659	Eligibility Technician II	FT	A	GP	Juneau	205	14J / K	12.0		61,876	842	0	41,103	103,821	64,369
06-0660	Eligibility Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,033	667	0	36,472	86,172	0
06-0661	Project Assistant	FT	A	SS	Juneau	605	16J	12.0		70,970	0	0	44,422	115,392	0
06-0662	Admn OPS Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		90,730	0	0	51,548	142,278	88,212
06-1346	Accountant III	FT	A	SS	Juneau	205	18L	12.0		87,443	0	0	50,362	137,805	85,439
06-1350	Pro Svcs Sp IV	FT	A	SS	Juneau	205	20K	12.0		96,741	0	0	53,715	150,456	93,283
06-1581	Ss Prog Ofc	FT	A	GP	Anchorage	200	21C / D	12.0		80,748	1,099	0	47,908	129,755	80,448
06-1735	Program Coordinator II	FT	A	GP	Anchorage	200	20L / M	12.0		95,041	1,293	0	53,062	149,396	92,626
06-1794	Ss Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		81,808	0	0	48,330	130,138	80,686
06-1901	Project Assistant	FT	A	GP	Wasilla	200	16B / C	12.0		54,788	745	0	38,547	94,080	76,205
06-3011	Social Services Associate	FT	A	GP	Juneau	205	12C / D	12.0		45,612	621	0	35,238	81,471	50,512
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		44,343	603	0	34,780	79,726	49,430
06-3041	Division Operations Manager	FT	A	SS	Anchorage	99	24P	12.0		139,547	0	0	69,151	208,698	129,393
06-3068	Ss Prog Ofc	FT	A	SS	Juneau	205	21K / L	12.0		106,223	0	0	57,134	163,357	101,281
06-3075	Ss Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		84,047	0	0	49,138	133,185	82,575
06-3089	Ss Prog Ofc	FT	A	GP	Anchorage	200	21B / C	12.0		77,826	1,059	0	46,854	125,739	77,958
06-3112	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		60,411	822	0	40,575	101,808	63,121
06-3396	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		70,225	955	0	44,113	115,293	71,482
06-3457	Ss Prog Coord	FT	A	SS	Juneau	205	20F / J	12.0		91,096	0	0	51,679	142,775	88,521
06-3671	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,311	589	0	34,408	78,308	48,551
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		38,967	530	0	32,842	72,339	44,850
06-3704	Social Services Associate	FT	A	GP	Juneau	205	12C / D	12.0		45,266	616	0	35,113	80,995	50,217
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		79,194	1,078	0	47,348	127,620	79,124
06-3707	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		66,800	909	0	42,878	110,587	68,564
06-3709	Ss Prog Coord	FT	A	GP	Juneau	205	20D / E	12.0		80,295	1,093	0	47,745	129,133	80,063
06-3711	Safety Officer	FT	A	GP	Anchorage	200	18F / G	12.0		73,047	1,017	1,683	45,738	121,485	77,750
06-3871	Ss Prog Admn	FT	A	SS	Juneau	205	23L / M	12.0		122,407	0	0	62,970	185,377	70,443
06-3944	Ss Prog Coord	FT	A	SS	Juneau	205	20L	12.0		99,882	0	0	54,848	154,730	105,216
06-3946	Social Services Associate	FT	A	GP	Juneau	205	12C / D	12.0		45,728	656	2,454	36,165	85,003	55,252
06-3948	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		58,850	801	0	40,012	99,663	61,791
06-3949	Ss Prog Coord	FT	A	GP	Juneau	205	20G	12.0		87,575	1,192	0	50,370	139,137	86,265
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21L	12.0		106,642	0	0	57,285	163,927	101,635
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18K	12.0		82,446	1,122	0	48,520	132,088	81,895
06-4502	Ss Prog Admn	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	58,208	167,408	33,482
06-4516	Accounting Technician II	FT	A	GP	Juneau	205	14L / M	12.0		64,818	882	0	42,164	107,864	21,573

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4564	Ss Prog Ofc	FT	A	SS	Juneau	205	21O / P	12.0		120,744	0	0	62,371	183,115	36,623
06-4570	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		57,452	782	0	39,508	97,742	60,600
06-4588	Ss Prog Coord	FT	A	SS	Juneau	205	20J / K	12.0		94,945	0	0	53,067	148,012	118,410
06-4609	Accounting Technician III	FT	A	SS	Juneau	99	16L	12.0		78,474	0	0	47,128	125,602	77,873
06-4610	Accounting Technician II	FT	A	GP	Juneau	205	14D / E	12.0		52,869	719	0	37,855	91,443	54,866
06-4611	Eligibility Technician II	FT	A	GP	Juneau	205	14C / D	12.0		50,681	690	0	37,066	88,437	0
06-4614	Ss Prog Ofc	FT	A	SS	Juneau	205	21K	12.0		103,293	0	0	56,078	159,371	98,810
06-4616	Project Assistant	FT	A	GG	Juneau	99	16P / Q	12.0		85,640	1,165	0	49,672	136,477	84,616
06-4625	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		69,381	944	0	43,809	114,134	70,763
06-4636	Pro Svcs Sp III	FT	A	SS	Juneau	605	19J / K	12.0		88,705	0	0	50,817	139,522	86,504
06-4637	Ss Prog Coord	FT	A	GP	Juneau	205	20J	12.0		91,260	1,242	0	51,699	144,201	92,289
06-9138	Ss Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		82,914	1,128	0	48,689	132,731	82,293
06-9169	Program Coordinator II	FT	A	GP	Anchorage	200	20M / N	12.0		97,734	1,330	0	54,033	153,097	107,168
06-9269	Division Director - Px	FT	A	XE	Juneau	N05	27J	12.0		133,341	0	0	66,769	200,110	124,068
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		76,499	1,041	0	46,376	123,916	76,828
06-9299	Deputy Director	FT	A	XE	Anchorage	N00	25K	12.0		121,973	0	0	62,670	184,643	129,250
06-9300	Ss Prog Ofc	FT	A	GP	Juneau	205	21C / D	12.0		84,530	1,150	0	49,272	134,952	83,670
06-9304	Data Processing Manager I	FT	A	SS	Anchorage	200	22N	12.0		115,835	0	0	60,600	176,435	109,390
06-9314	Administrative Assistant III	FT	A	GP	Anchorage	200	15C	12.0		51,773	704	0	37,460	89,937	55,761
06-9340	Eligibility Technician II	FT	A	GP	Juneau	205	14B / C	12.0		50,603	689	0	37,038	88,330	54,765
06-9400	Ss Prog Ofc	FT	A	GP	Anchorage	200	21A / B	12.0		75,257	1,024	0	45,928	122,209	75,770
06-N18028	Ss Prog Coord	NP	N	GP	Anchorage	200	20C / D	5.0		31,541	360	0	12,264	44,165	27,382
Total														Total Salary Costs:	4,718,891
Positions														Total COLA:	33,541
Full Time Positions:														Total Premium Pay:	4,137
Part Time Positions:														Total Benefits:	2,813,235
Non Permanent Positions:														Total Pre-Vacancy:	7,569,804
Positions in Component:														Minus Vacancy Adjustment of 5.57%:	(421,404)
Total Component Months:														Total Post-Vacancy:	7,148,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,148,400

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.

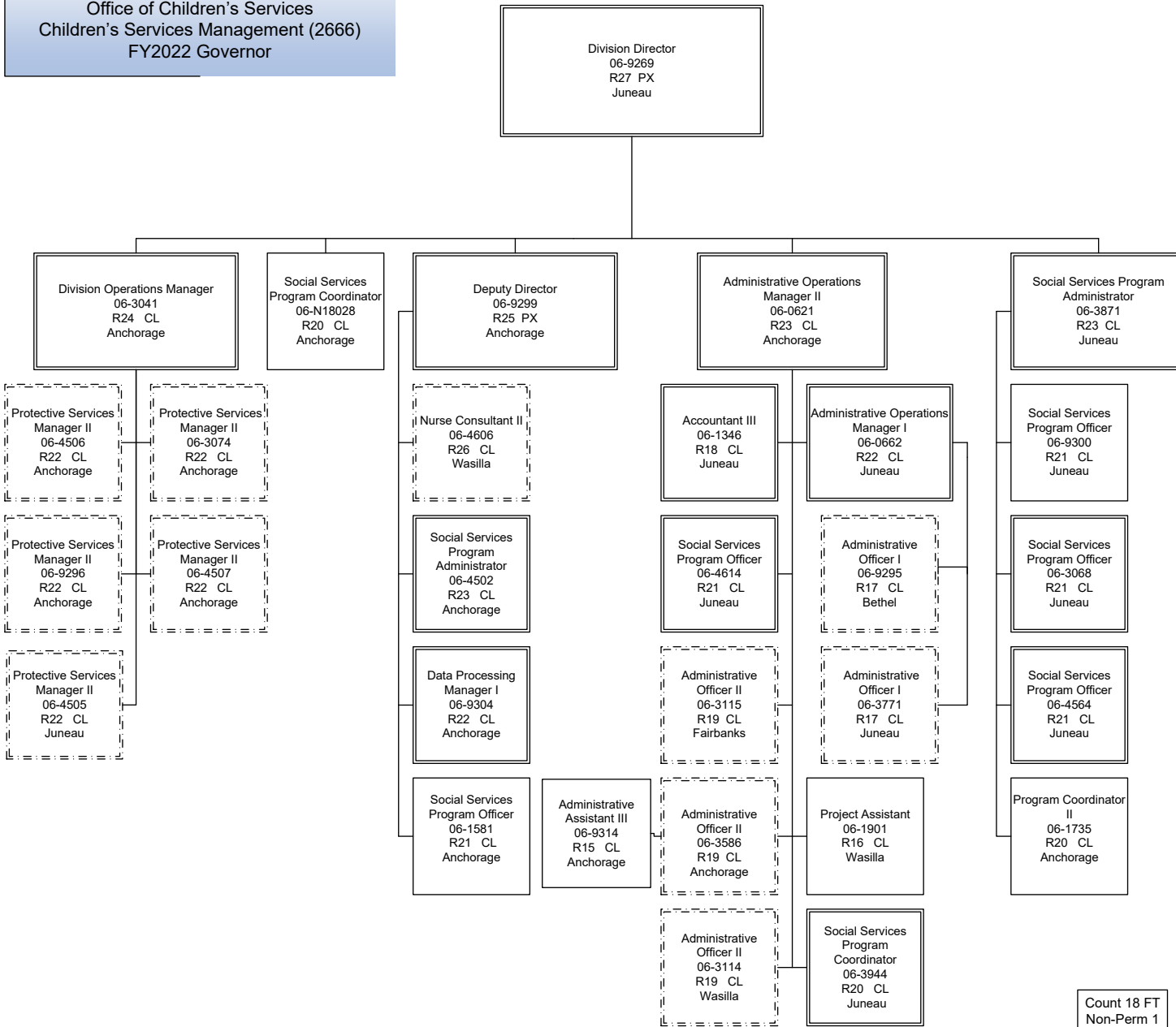
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,919,823	2,757,279	38.57%
1003 General Fund Match	3,807,060	3,595,124	50.29%
1004 General Fund Receipts	552,921	522,140	7.30%
1007 Interagency Receipts	290,001	273,857	3.83%
Total PCN Funding:	7,569,804	7,148,400	100.00%

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

Health and Social Services
Office of Children's Services
Children's Services Management (2666)
FY2022 Governor



Count 18 FT
Non-Perm 1

Health and Social Services
Office of Children's Services
Children's Services Management (2666)
FY2022 Governor

Deputy Director
06-9299
R25 PX
Anchorage

Social Services
Program Administrator
06-3871
R23 CL
Juneau

Social Services
Program Administrator
06-4502
R23 CL
Anchorage

Data Processing
Manager I
06-9304
R22 CL
Anchorage

Nurse
Consultant II
06-4606
R26 CL
Wasilla

Social Services
Program Officer
06-4564
R21 CL
Juneau

Social Services
Program Officer
06-3068
R21 CL
Juneau

Social Services
Program Officer
06-3089
R21 CL
Anchorage

Protective Services
Manager I
06-3792
R21 CL
Anchorage

Social Services
Program
Coordinator
06-9171
R20 CL
Anchorage

Research
Analyst IV
06-3962
R21 CL
Juneau

Nurse Consultant I
06-4601
R24 CL
Fairbanks

Social Services
Program
Coordinator
06-4588
R20 CL
Juneau

Social Services
Program
Coordinator
06-4637
R20 CL
Juneau

Social Services
Program
Coordinator
06-3457
R20 CL
Juneau

Program
Coordinator II
06-9169
R20 CL
Anchorage

Safety Officer
06-3711
R18 CL
Anchorage

Social Services
Program
Coordinator
06-9168
R20 CL
Anchorage

Research
Analyst III
06-3705
R18 CL
Juneau

Nurse Consultant I
06-4603
R24 CL
Anchorage

Program
Coordinator I
06-3972
R18 CL
Juneau

Protective Services
Specialist IV
06-1350
R20 CL
Juneau

Social Services
Associate
06-3011
R12 CL
Juneau

Social Services
Program
Coordinator
06-3949
R20 CL
Juneau

Protective Services
Specialist IV
06-9167
R20 CL
Anchorage

Protective Services
Specialist II
06-3926
R17 CL
Anchorage

Research
Analyst II
06-4570
R16 CL
Juneau

Nurse Consultant I
06-4604
R24 CL
Wasilla

Program
Coordinator I
06-9294
R18 CL
Juneau

Social Services
Program
Coordinator
06-1794
R20 CL
Juneau

Protective
Services Specialist
III
06-4636
R19 CL
Juneau

Social Services
Program Officer
06-9400
R21 CL
Anchorage

Protective Services
Specialist II
06-3934
R17 CL
Anchorage

Mental Health
Clinician III
06-4642
R21 CL
Anchorage

Program
Coordinator I
06-4625
R18 CL
Juneau

Project Assistant
06-3112
R16 CL
Juneau

Social Services
Program
Coordinator
06-3709
R20 CL
Juneau

Social Services
Associate
06-3946
R12 CL
Juneau

Count 21 FT

Health and Social Services
 Office of Children's Services
 Children's Services Management (2666)
 FY2022 Governor

Division Director
 06-9269
 R27 PX
 Juneau

Administrative Operations
 Manager II
 06-0621
 R23 CL
 Anchorage

Administrative
 Operations Manager I
 06-0662
 R22 CL
 Juneau

Social Services
 Program
 Coordinator
 06-3944
 R20 CL
 Juneau

Accountant III
 06-1346
 R18 CL
 Juneau

Social Services
 Program Officer
 06-4614
 R21 CL
 Juneau

Project Assistant
 06-1901
 R16 CL
 Wasilla

Administrative
 Officer II
 06-3586
 R19 CL
 Anchorage

Administrative
 Assistant III
 06-0642
 R15 CL
 Juneau

Office Assistant II
 06-3028
 R10 CL
 Juneau

Project Assistant
 06-0661
 R16 CL
 Juneau

Accounting
 Technician III
 06-4609
 R16 CL
 Juneau

Accounting
 Technician I
 06-3671
 R12 CL
 Juneau

Accounting
 Technician II
 06-4516
 R14 CL
 Juneau

Accountant II
 06-3707
 R16 CL
 Juneau

Project Assistant
 06-4616
 R16 CL
 Juneau

Project Assistant
 06-3948
 R16 CL
 Juneau

Administrative
 Officer II
 06-3115
 R19 CL
 Fairbanks

Administrative
 Officer I
 06-3771
 R17 CL
 Juneau

Administrative
 Officer I
 06-9295
 R17 CL
 Bethel

Eligibility
 Technician II
 06-0660
 R14 CL
 Juneau

Accounting
 Technician I
 06-0641
 R12 CL
 Juneau

Eligibility
 Technician II
 06-9340
 R14 CL
 Juneau

Accounting
 Technician II
 06-4610
 R14 CL
 Juneau

Administrative
 Officer II
 06-3114
 R19 CL
 Wasilla

Eligibility
 Technician II
 06-0659
 R14 CL
 Juneau

Accounting Clerk
 06-3702
 R10 CL
 Juneau

Social Services
 Program
 Coordinator
 06-9138
 R20 CL
 Juneau

Program
 Coordinator I
 06-3396
 R18 CL
 Juneau

Eligibility
 Technician II
 06-4611
 R14 CL
 Juneau

Social Services
 Program
 Coordinator
 06-3075
 R20 CL
 Juneau

Social Services
 Associate
 06-3704
 R12 CL
 Juneau