

**State of Alaska**  
**FY2022 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) childcare for their children. The component helps strengthen families by providing childcare 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. Childcare licensing and facility monitoring activities help protect vulnerable Alaskans by ensuring children in care are in a safe environment.

### Core Services

- Provide childcare subsidies to low-income families who need childcare 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 childcare facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about childcare, and monitoring compliance with regulations.
- Promote improvements to the quality of childcare 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 childcare programs for infants and toddlers; establishing or expanding a statewide system of childcare resource and referral services; and facilitating compliance with requirements for inspection, monitoring, training, and health and
- Educate parents on what quality childcare looks like and the benefits.
- Provide child care referrals to families to assist them in finding childcare 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 2020

- Coordinated with the Staff Development and Training Unit on development of Child Care Assistance Program (CCAP) "Core Training" for CCAP grantee and Child Care Program Office (CCPO) staff to create efficiencies in training. Family Sections of the CCAP Core Training were implemented and went live January 2020. Provider sections of the CCAP Core training are in process with a target date of January 2021 for implementation.
- Worked with the Staff Development and Training Unit on development of five Child Care Licensing Health and Safety trainings for Licensed Child Care Providers.
- Implemented the remaining federal requirements under the November 2014 Reauthorization of the Child Care and Development Block Grant (CCDBG).
- Led Alaska's Early Childhood Joint Task Force in completion of a statewide Needs Assessment and unified Strategic Plan.
- Partnered with the System for Early Education Development (SEED) on the development and implementation of a wage incentive program.
- Supported childcare providers during the COVID-19 pandemic with quality and capacity building funds in the amount of \$19.5 million through federal CARES Act dollars.
- Eligibility and Benefits Team conducted trainings throughout the year during the quarterly on-site support and technical assistance visits and teleconferences with CCAP Designees Work Service Providers on various CCAP and AK IN! topics.
- Eligibility and Benefits Team conducted trainings with the Office of Children's Services (OCS) on case creation in the Integrated Child Care Information System (ICCIS) and on childcare assistance eligibility determination and benefit issuance.
- Completed and pushed to production, in collaboration with Systems Operations (SYSOPS) and ICCIS Task Order contractor, enhancements to ICCIS.
- Developed a task force to design a proposal for an improved approach to governance for Alaska's Early Childhood System.

- In partnership with thread, Alaska’s Statewide Child Care Resource and Referral Network and other early childhood partners, implemented updates to Learn & Grow, Alaska’s Quality Recognition and Improvement System, including becoming available to licensed Early Head Start, Head Start, and Pre-Elementary Programs.
- 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 October 1, 2019, and made effective October 31, 2019.
- Implemented revisions to Child Care Facilities Licensing 7 AAC 57 regulations to include 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, adopted and signed into law February 2019.

## **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, licensed exempt childcare providers and facilities, support families in meeting care needs for their children. Once the “true need for care” is identified, maintaining a sufficient supply of quality childcare 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; more children in safe and healthy childcare settings; children better prepared for school and life; reduction in services needed as child ages; quality workforce; robust economy.
- Figuring out the reasons for continuing decline in families participating in and receiving childcare subsidy, despite changes previously made that decreased the change reporting requirements and frequency of renewal, and how to increase participation.
- 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 childcare 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; increase their rates for families when the State increases 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.
- Supporting division staff, as well as children, families, and childcare providers, through the COVID-19 pandemic. This includes helping to develop and comply with health mandates, interpret information and communication down to families and child care providers, and continue to provide services. It was challenging to make decisions and recommendations in a continuously changing environment that would benefit the greater good with the least possible unintended consequences, including accepting and implementing CARES ACT funding and other federal supports.

## **Significant Changes in Results to be Delivered in FY2022**

- 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.
- Completion of two Market Price Surveys to include questions on the impacts of COVID-19 on the childcare system with the goal of high participation by child care providers in the surveys and provide the state with

data for Child Care Assistance Program rate setting and revision to the rate schedule that more closely reflects or aligns more closely to the cost of care. The Child Care Program Office is working in partnership with the University of Alaska Anchorage’s Institute of Social and Economic Research to conduct the surveys. A regulation change is required for this revision.

- Completion of revision to the family income and contribution schedule based on the 2020 U.S. census results. A regulation change is required for this revision.
- Increased consistency and quality of Child Care Licensing Program service delivery includes regulation revisions and revised policies and procedures, forms and notices.
- Continued 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.
- Full implementation of the Alaska System for Early Education Development (SEED), including implementation of a workforce retention program; and completion of activities related to the three-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 childcare.
- Continued work on transition to an electronic workload, service delivery, and filing system; alignment and migration into DPA systems and databases.
- Continued collaboration and alignment of services delivered by the Child Care Program Office with other State agencies, such as DPA Field Services, 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.
- Continued work on and implementation of ICCIS system enhancements.
- Development of an improved approach to governance to support Alaska’s children and families are healthy, safe and stable; children have quality early learning experiences and are prepared for success in school; and children and families are supported by a functional, comprehensive, mixed-delivery early childhood system.

### 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

### Contact Information

**Contact:** Sylvan Robb, Division Director  
**Phone:** (907) 465-1630  
**E-mail:** [sylvan.rob主@alaska.gov](mailto:sylvan.rob主@alaska.gov)

Child Care Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	2,026,370
Part-time	0	0	COLA	19,545
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,313,488
			<i>Less 2.44% Vacancy Factor</i>	(81,803)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,277,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	2	0	0	0	2
Accounting Technician II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
C/C Lic Spec I	5	3	2	0	10
C/C Lic Spec II	2	0	0	0	2
C/C Lic Speciii	1	0	0	0	1
Eligibility Technician I	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Project Assistant	3	0	0	0	3
Public Assistance Analyst I	3	0	0	0	3
Public Assistance Analyst II	1	0	0	0	1
<b>Totals</b>	<b>26</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>31</b>

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

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

Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,241.7	3,310.7	3,310.7	3,258.1	3,277.6	19.5	0.6%
72000 Travel	40.8	141.0	141.0	95.5	95.5	0.0	0.0%
73000 Services	1,400.2	1,552.7	1,552.7	1,514.5	1,514.5	0.0	0.0%
74000 Commodities	13.7	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30,499.6	34,240.3	34,240.3	34,827.0	34,827.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>35,196.0</b>	<b>39,274.7</b>	<b>39,274.7</b>	<b>39,725.1</b>	<b>39,744.6</b>	<b>19.5</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	2,096.4	2,096.4	2,096.4	0.0	-2,096.4	-100.0%
1002 Fed Rcpts (Fed)	26,587.5	30,389.3	30,389.3	30,827.0	30,842.2	15.2	0.0%
1003 G/F Match (UGF)	8,608.5	6,289.0	6,289.0	6,301.7	8,402.4	2,100.7	33.3%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>8,608.5</b>	<b>8,385.4</b>	<b>8,385.4</b>	<b>8,398.1</b>	<b>8,402.4</b>	<b>4.3</b>	<b>0.1%</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>26,587.5</b>	<b>30,389.3</b>	<b>30,389.3</b>	<b>30,827.0</b>	<b>30,842.2</b>	<b>15.2</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	31	31	31	31	31	0	0.0%
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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	39,274.7	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
1001 CBR Fund		2,096.4										
1002 Fed Rcpts		30,389.3										
1003 G/F Match		6,289.0										
1005 GF/Prgm		500.0										
	<b>Subtotal</b>	<b>39,274.7</b>	<b>3,310.7</b>	<b>141.0</b>	<b>1,552.7</b>	<b>30.0</b>	<b>0.0</b>	<b>34,240.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	83.7	-45.5	-38.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Fraud Investigation and Women, Infants and Children for Increased Assistance</b>												
	Trin	586.7	0.0	0.0	0.0	0.0	0.0	586.7	0.0	0	0	0
1002 Fed Rcpts		505.8										
1003 G/F Match		80.9										
Transfer authority from Fraud Investigation and Women, Infants and Children to Child Care Benefits for increased Child Care Assistance rates. The child care unit is in the process of revising rates further from last year's changes. A market rate survey is underway which is expected to increase payment amounts to providers again. The Family Income Contribution rate is set to decrease another percentage point, increasing the amount the State pays to providers. Office of Children's Services will begin processing payments through the Integrated Child Care Information System and have increased rates as well.												
<b>Transfer Public Assistance Program Officer (06-8659) to Public Assistance Administration for Reorganization</b>												
	Trout	-136.3	-136.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-68.1										
1003 G/F Match		-68.2										
Transfer a full time Public Assistance Program Officer (06-8659), range 21, located in Anchorage to Public Assistance Administration. The Policy unit is reorganizing and moving the Public Assistance Program Officers into the policy unit to be supervised by the Chief of Policy to benefit from group efficiencies, common work, and supervision between the programs.												
<b>Transfer Community Care Licensing Specialist (06-8648) from Public Assistance Field Services for Process Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Community Care Licensing Specialist I (06-8648), range 16, located in Anchorage from Public Assistance Field Services to absorb work currently being performed outside the state. There is a cost savings with this change due to eliminating duplication of current work efforts.												

**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>Subtotal</b>		<b>39,725.1</b>	<b>3,258.1</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>34,827.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		4.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$19.5												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,096.4										
1003 G/F Match		2,096.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>39,744.6</b>	<b>3,277.6</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>34,827.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>



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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		40.8	95.5	95.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>40.8</b>	<b>95.5</b>	<b>95.5</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.	31.4	85.5	85.3
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.	9.4	10.0	10.0
2006	Other Travel Costs	Cash advance fees for credit cards.	0.0	0.0	0.2

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,400.2	1,514.5	1,514.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,400.2</b>	<b>1,514.5</b>	<b>1,514.5</b>
3000	Education Services	Staff and provider training, registration and tuition.	3.0	3.5	7.0
3003	Information Technology	Software licensing and maintenance.	432.5	436.5	460.0
3004	Telecommunications	Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services.	3.2	3.0	3.0
3006	Delivery Services	Freight, courier service and postage.	2.6	5.0	10.0
3008	Utilities	Utilities.	0.5	1.0	1.0
3009	Structure/Infrastructure/Land	Office leases, Archive room space, and parking space rental for Fairbanks Lease.	2.0	2.0	50.0
3010	Equipment/Machinery	Replacement of equipment.	1.4	5.0	5.0
3011	Other Services	Printing	-7.1	15.0	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Control Systems, Reimbursable Services Agreement for Office of Information Technology Core Services	90.6	73.2	90.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Child Care Benefits (1897) Alaska Ehealth Network Charges	2.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology Customer Services and Network Services	66.8	54.2	66.8
3017	Inter-Agency Information Technology	H&SS - Information Technology Department wide Reimbursable	0.0	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>1,400.2</b>	<b>1,514.5</b>	<b>1,514.5</b>
Non-Telecommunications	Services (2754)	Services Agreement for annual computer refresh.			
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for network services support.	0.0	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for annual computer services, telecommunications, and basic telephone services.	142.5	114.3	160.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	28.5	37.1	41.7
3023 Inter-Agency Building Leases	Admin - Department-wide	Building Leases	37.5	46.8	37.5
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this Reimbursable Services Agreement provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.	9.8	50.6	10.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Health and Social Services Division of Administrative Support Services for audit services.	0.0	0.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Risk Management for insurance services chargeback.	2.5	2.1	2.6
3027 Inter-Agency Financial	Admin - Department-wide	Department wide chargeback for Integrated Resource Information	10.2	8.5	9.9

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
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**Component:** Child Care Benefits (1897)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>1,400.2</b>	<b>1,514.5</b>	<b>1,514.5</b>	
		System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting.				
3027	Inter-Agency Financial	Univ - Department-wide	Reimbursable Services Agreement with University of Fairbanks for Market Rate Survey	60.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services Procurement Training	0.0	0.0	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for the Child Care Program Office to receive Hearing Services.	18.4	25.0	19.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Reimbursable Services Agreement 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.	71.3	130.0	90.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	3.9	5.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Chargeback for Travel Services	5.6	9.4	5.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and	6.0	0.0	6.0

**Line Item Detail (1676)**  
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**Services**

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Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>1,400.2</b>	<b>1,514.5</b>	<b>1,514.5</b>
			Budget budget analyst support			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services.	21.1	17.7	21.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	3.2	2.6	3.3
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	Reimbursable Services Agreement 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.	225.8	300.0	230.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Departmental Support Services for the support of the Child Care Benefits' database.	0.3	10.5	1.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	5.0	5.9	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimate Demographic Support	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement for professional development support for early care, and learning.	150.0	150.0	150.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		13.7	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>4000 Commodities Detail Totals</b>	<b>13.7</b>	<b>30.0</b>	<b>30.0</b>
4000	Business	General business supplies. E.g., printer cartridges, paper, calculators.	13.7	30.0	30.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		30,499.6	34,827.0	34,827.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>30,499.6</b>	<b>34,827.0</b>	<b>34,827.0</b>
7001	Grants	Child care benefit payments.	1,701.2	2,000.0	2,000.0
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.	20,831.4	23,385.6	24,186.7
7002	Benefits	H&SS - Foster Care Special Need (2238)	0.0	750.0	0.0
		Reimbursable Services Agreement with the Office of Children's Services, Foster Care Special Needs component to fund the child care			

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>30,499.6</b>	<b>34,827.0</b>	<b>34,827.0</b>
7003	Sub-Recipient Pass-Through Grants	Grantees providing Resource and Referral, Licensing, and Eligibility costs to those working unlicensed relative foster parents.	7,967.0	8,691.4	8,640.3



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>26,587.5</b>	<b>30,827.0</b>	<b>30,842.2</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.	26,587.5	30,827.0	30,842.2
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>500.0</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	500.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>6,301.7</b>	<b>8,402.4</b>
6103 Match - Miscellaneous		general fund match authority	0.0	6,301.7	8,402.4

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>962.1</b>	<b>1,793.5</b>	<b>963.5</b>
With Department of Administration	336.1	316.7	367.6
With Department of Health and Social Services	396.0	1,270.9	422.6
With Department of Law	9.8	50.6	10.0
With University of Alaska	210.0	150.0	150.0
With Department of Transportation/Public Facilities	3.9	5.0	7.0
With Office of the Governor	6.0	0.0	6.0
With Department of Labor and Workforce Development	0.3	0.3	0.3

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 for Management Information Control Systems, Reimbursable Services Agreement for Office of Information Technology Core Services	90.6	73.2	90.6
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Child Care Benefits (1897)	Alaska Ehealth Network Charges	2.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services and Network Services	66.8	54.2	66.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for annual computer services, telecommunications, and basic telephone services.	142.5	114.3	160.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	28.5	37.1	41.7
3023 Inter-Agency Building Leases	Admin - Department-wide	Building Leases	37.5	46.8	37.5
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement	9.8	50.6	10.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this Reimbursable Services Agreement provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.				
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Health and Social Services Division of Administrative Support Services for audit services.	0.0	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Risk Management for insurance services chargeback.	2.5	2.1	2.6
3027	Inter-Agency Financial	Admin - Department-wide	Department wide chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting.	10.2	8.5	9.9
3027	Inter-Agency Financial	Univ - Department-wide	Reimbursable Services Agreement with University of Fairbanks for Market Rate Survey	60.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.3	0.3	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Division of General Services Procurement Training	0.0	0.0	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for the Child Care Program Office to receive Hearing Services.	18.4	25.0	19.0
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Reimbursable Services Agreement	71.3	130.0	90.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		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.				
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	3.9	5.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Chargeback for Travel Services	5.6	9.4	5.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	6.0	0.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services.	21.1	17.7	21.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	3.2	2.6	3.3
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	Reimbursable Services Agreement 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.	225.8	300.0	230.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Departmental Support Services for the support of the Child Care Benefits' database.	0.3	10.5	1.0

**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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	5.0	5.9	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimate Demographic Support	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement for professional development support for early care, and learning.	150.0	150.0	150.0
7002	Benefits	H&SS - Foster Care Special Need (2238)	Reimbursable Services Agreement 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	750.0	0.0

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

**Scenario:** FY2022 Governor (17280)  
**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
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		89,211	0	0	51,000	140,211	140,211
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18C / D	12.0		69,902	0	0	44,037	113,939	113,939
05-2306	C/C Lic Spec I	FT	A	GP	Anchorage	99	16M	12.0		68,184	928	0	43,377	112,489	0
05-2307	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		63,882	869	0	41,826	106,577	0
05-2310	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,346	576	0	34,060	76,982	76,982
05-2312	C/C Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		56,395	767	0	39,126	96,288	0
05-2313	C/C Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		66,534	905	0	42,782	110,221	0
05-2314	C/C Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		76,489	0	0	46,412	122,901	0
05-2316	C/C Lic Spec I	FT	A	GP	Juneau	205	16K	12.0		72,131	981	0	44,801	117,913	0
05-2318	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16K	12.0		70,766	963	0	44,309	116,038	0
05-2319	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		59,261	806	0	40,160	100,227	0
05-2320	C/C Lic Spec I	FT	A	GP	Fairbanks	203	16K / L	12.0		70,956	965	0	44,377	116,298	0
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		42,237	575	0	34,021	76,833	76,833
05-2322	C/C Lic Spec I	FT	A	GP	Anchorage	200	16L / M	12.0		71,880	978	0	44,710	117,568	0
05-3516	Eligibility Technician I	FT	A	GP	Anchorage	200	13C / D	12.0		46,239	629	0	35,464	82,332	82,332
05-3517	C/C Lic Spec I	FT	A	GP	Juneau	205	16E / F	12.0		63,430	863	0	41,663	105,956	0
06-3989	C/C Lic Speciii	FT	A	SS	Anchorage	200	20L	12.0		95,118	0	0	53,130	148,248	0
06-8240	Eligibility Technician I	FT	A	GP	Anchorage	99	13P	12.0		63,278	861	0	41,608	105,747	0
06-8523	Public Assistance Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		68,791	936	0	43,596	113,323	0
06-8538	Accounting Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		53,407	727	0	38,049	92,183	92,183
06-8624	Public Assistance Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		56,656	771	0	39,220	96,647	0
06-8648	C/C Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		59,280	807	0	40,167	100,254	0
21-2028	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		56,308	766	0	39,095	96,169	96,169
21-2031	Accounting Technician II	FT	A	GP	Anchorage	200	14N	12.0		61,884	842	0	41,106	103,832	0
21-2052	Public Assistance Analyst II	FT	A	SS	Anchorage	200	18C	12.0		68,307	0	0	43,462	111,769	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		57,438	782	0	39,502	97,722	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,948	503	0	32,114	69,565	69,565
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20L / M	12.0		96,410	0	0	53,596	150,006	0
21-3089	C/C Lic Spec II	FT	A	SS	Anchorage	200	18P / Q	12.0		94,508	0	0	52,910	147,418	0
21-3090	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		47,600	648	0	35,955	84,203	84,203
21-3109	Public Assistance Analyst I	FT	A	GP	Anchorage	200	16P / P	12.0		80,594	1,097	0	47,853	129,544	0

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:** 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>	2,026,370
														<b>Total COLA:</b>	19,545
	<b>Full Time Positions:</b>	31	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,313,488
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	31	0	0											
	<b>Total Component Months:</b>	372.0													
														<b>Total Pre-Vacancy:</b>	3,359,403
														<b>Minus Vacancy Adjustment of 2.44%:</b>	(81,803)
														<b>Total Post-Vacancy:</b>	3,277,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,277,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,526,986	2,465,453	75.22%
1003 General Fund Match	832,417	812,147	24.78%
<b>Total PCN Funding:</b>	<b>3,359,403</b>	<b>3,277,600</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.

**DEPARTMENT OF HEALTH AND SOCIAL SERVICES**  
**Division of Public Assistance**  
**Child Care Benefits 1897**

