

State of Alaska FY2023 Governor's Operating Budget

Department of Family and Community 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 Office 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, 11 provider agreements, and a Tribal Compact.

Office Children's Services programs focus on:

- protecting children from repeat exposure to severe incidences of abuse and neglect;
- reducing the incidence and severity of abuse and neglect experienced by the target children and families; and
- providing 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 2021

- The Office of Children's Services was scheduled to complete a two-year federal Performance 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 on June 14, 2021. In April of 2021, the Office of Children's Services requested an extension to the Performance Improvement Plan, which was granted by the Federal Children's Bureau. The Performance Improvement Plan has been extended until June 14, 2022. The Office of Children's Services continues to implement strategies to improve outcomes for children and families.
- 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 and Tribal Cosigners are actively working on the development of a prevention scope of work.

- 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 Office of Children's Services. The additional week of caseworker training was deployed, case assignment requirements have been implemented, and standards for the Supervisory Certification of Relative Search are live in Online Resources for the Children of Alaska.
- 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 were underway but are now on hold. The division will need to evaluate available evidenced based practices in Alaska as well as the internal capacity for evaluation requirements of the program and individual services.

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.
- 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. The Office of Children's Services leadership continues to focus on recruitment and retention efforts to include centralization of tasks, a promotional pathway, and improving organizational wellness culture.
- Desired modernization of the current Comprehensive Child Welfare Information System has not occurred due to lack of resources, and other priorities, and security concerns. The Children's Bureau has encouraged Alaska to explore new technology alternatives including Commercial off the Shelf (COTS), Platform as a Service (PaaS), and Software as a Service (SaaS) that target the child welfare program to reduce technology costs and improve performance.

Significant Changes in Results to be Delivered in FY2023

- The Office of Children's Services hopes to improve staff retention rates with the continued focus and prioritization of multiple strategies including an improved culture of employee wellness, centralization of administrative tasks, and a promotional pathway for paraprofessional staff. The division is working to gather information and feedback from staff surveys, exit surveys, and surveys from the division staff in their job ten years or longer. This information will influence the focus for continued retention strategies.
- 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. A prevention scope of work has been added to the array of services to be provided by Compact Co-signers.

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	0	59	Annual Salaries	4,744,115
Part-time	0	0	COLA	28,176
Nonpermanent	0	1	Premium Pay	4,137
			Annual Benefits	3,080,738
			<i>Less 7.00% Vacancy Factor</i>	<i>(549,966)</i>
			Lump Sum Premium Pay	0
Totals	0	60	Total Personal Services	7,307,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	1	0	1
Accountant 3	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Technician 1	0	0	2	0	2
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 3	1	0	1	0	2
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Data Processing Manager 1	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Eligibility Technician 2	0	0	4	0	4
Office Assistant 2	0	0	1	0	1
Pro Svcs Sp 3	0	0	1	0	1
Pro Svcs Sp 4	0	0	1	0	1
Program Coordinator 1	0	0	4	0	4
Program Coordinator 2	2	0	0	0	2
Project Assistant	0	0	4	1	5
Research Analyst 3	0	0	2	0	2
Research Analyst 4	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	3	1	7
Totals	13	0	45	2	60

Component Detail All Funds
Department of Family and Community Services

Component: Children's Services Management (3321)
RDU: Children's Services (486)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	7,307.2	7,307.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	63.7	63.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,425.9	2,425.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	84.0	84.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	9,880.8	9,880.8	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,544.5	3,544.5	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	5,329.7	5,329.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	623.1	623.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	314.0	314.0	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	69.5	69.5	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,022.3	6,022.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	314.0	314.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	3,544.5	3,544.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	59	59	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Children's Services Management (3321)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts		3,544.5										
1003 G/F Match		5,329.7										
1004 Gen Fund		623.1										
1007 I/A Rcpts		314.0										
1037 GF/MH		69.5										
Totals		9,880.8	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Children's Services Management (3321)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	63.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	63.7
2000	In-State Employee Travel	In-state employee travel	0.0	0.0	54.2
2001	In-State Non-Employee Travel	Miscellaneous non-employee travel	0.0	0.0	3.0
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend meetings.	0.0	0.0	6.0
2006	Other Travel Costs	Cash advance fee	0.0	0.0	0.5

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Children's Services Management (3321)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	2,425.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	2,425.9
3000	Education Services	Conference registration fees, membership dues, employee tuition, and other employee training costs.	0.0	0.0	30.0
3001	Financial Services	Commission sales and contract with Title IV-E consultant	0.0	0.0	50.0
3003	Information Technology	Software licensing and maintenance costs	0.0	0.0	2.6
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular, and other wireless phone costs.	0.0	0.0	50.0
3005	Health Services	Payments to contractors for Americans with Disabilities Act compliance for employees	0.0	0.0	0.4
3006	Delivery Services	Delivery, freight, messenger and courier services	0.0	0.0	5.0
3007	Advertising and Promotions	Promotions related to recruitment for resource families and employees	0.0	0.0	0.9
3008	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses	0.0	0.0	3.0
3009	Structure/Infrastructure/Land	Costs of room rental for various required meetings. Document storage fees	0.0	0.0	5.0
3010	Equipment/Machinery	Repair and maintenance of office	0.0	0.0	20.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	2,425.9
		furniture and equipment. Re-configuration of office space. Office copier, fax machine, and fingerprint scanners			
3011	Other Services	External Contracts Online Resource for the Children of Alaska maintenance and operations and conversion to Comprehensive Child Welfare Information System	0.0	0.0	659.6
3011	Other Services	National Electronic Interstate Compact Enterprise database supporting interstate compact for the placement of children	0.0	0.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: with the Department of Administration; phones	0.0	0.0	18.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Reimbursable Services Agreement: Department of Administration, Office of Information Technology	0.0	0.0	429.1
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	FCS - Information Technology Services (3328) Inter-agency services to include Alaska EHealth Network, SHI International Corporation	0.0	0.0	3.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Services related to the computer refresh program, Information Technology customer service and Adobe Cloud	0.0	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Public Affairs (3329) Reimbursable Services Agreement with Department of Health and Social Services for Public Affairs support	0.0	0.0	5.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			0.0	0.0	2,425.9	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Information Technology customer service	0.0	0.0	55.0
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	0.0	0.0	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	0.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	0.0	0.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Central Mail Services	0.0	0.0	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Human Resources Services	0.0	0.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space	0.0	0.0	320.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.0	0.0	0.5
3025	Inter-Agency Auditing	FCS - Administrative Services (3305)	Reimbursable Services Agreement: Audit Support Services	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance	0.0	0.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Microsoft Vision Exchange	0.0	0.0	4.5
3028	Inter-Agency Americans with	Admin - Department-wide	Reimbursable Services Agreement:	0.0	0.0	0.2

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			0.0	0.0	2,425.9	
Disabilities Act Compliance						
		Costs incurred to comply with Disability Act (ADA) to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.				
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Administrative Hearings for child and foster care licensing	0.0	0.0	275.0
3032	Inter-Agency Health	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	0.0	0.0	4.5
3032	Inter-Agency Health	Health - Department-wide	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.	0.0	0.0	273.5
			Reimbursable Services Agreement: Department of Health and Social Services Division of Public Health; Early Childhood Comprehensive System and Developmental Screening.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Business apps chargeback	0.0	0.0	50.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement: Department wide services, administrative support	0.0	0.0	15.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	0.0	0.0	2.8

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	2,425.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement: Demographics with Department of Labor.	0.0	0.0	4.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide Reimbursable Services Agreement: OMB Admin Order 302.	0.0	0.0	5.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide Reimbursable Services Agreement: OMB Budget Analyst Support.	0.0	0.0	0.5

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Children's Services Management (3321)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	84.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	84.0
4000	Business	Business supplies	0.0	0.0	84.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Children's Services Management (3321)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	3,544.5
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	0.0	0.0	3,544.5
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	314.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Services Agreement: Department of Health and Social Services Division of Public Assistance, Child Care Assistance Program.	0.0	0.0	314.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Children's Services Management (3321)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	0.0	1,574.4
With Department of Administration	0.0	0.0	830.2
With Department of Family and Community Services	0.0	0.0	460.6
With Department of Law	0.0	0.0	0.5
With Department of Health	0.0	0.0	273.5
With Department of Labor and Workforce Development	0.0	0.0	4.0
With University of Alaska	0.0	0.0	5.1
With Office of the Governor	0.0	0.0	0.5

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: with the Department of Administration; phones	0.0	0.0	18.0
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Services Agreement: Department of Administration, Office of Information Technology	0.0	0.0	429.1
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	FCS - Information Technology Services (3328)	Inter-agency services to include Alaska EHealth Network, SHI International Corporation	0.0	0.0	3.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Services related to the computer refresh program, Information Technology customer service and Adobe Cloud	0.0	0.0	5.0
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Department of Health and Social Services for Public Affairs support	0.0	0.0	5.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Information Technology customer	0.0	0.0	55.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Children's Services Management (3321)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			service			
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	0.0	0.0	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	0.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Postage and mail services costs	0.0	0.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Central Mail Services	0.0	0.0	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Human Resources Services	0.0	0.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space	0.0	0.0	320.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.0	0.0	0.5
3025	Inter-Agency Auditing	FCS - Administrative Services (3305)	Reimbursable Services Agreement: Audit Support Services	0.0	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance	0.0	0.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Microsoft Vision Exchange	0.0	0.0	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	0.0	0.2

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration for Administrative Hearings for child and foster care licensing	0.0	0.0	275.0
3032 Inter-Agency Health	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	0.0	0.0	4.5
3032 Inter-Agency Health	Health - Department-wide	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.	0.0	0.0	273.5
		Reimbursable Services Agreement: Department of Health and Social Services Division of Public Health; Early Childhood Comprehensive System and Developmental Screening.			
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement: Business apps chargeback	0.0	0.0	50.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement: Department wide services, administrative support	0.0	0.0	15.0
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	0.0	0.0	2.8
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement: Demographics with Department of Labor.	0.0	0.0	4.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement: OMB Admin Order 302.	0.0	0.0	5.1
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement: OMB Budget Analyst Support.	0.0	0.0	0.5

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Children's Services Management (3321)
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 2	FT	A	SS	Juneau	205	23F	12.0		114,400	1,611	0	67,056	183,067	109,840
06-0641	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	12.0		46,777	0	0	37,866	84,643	52,479
06-0642	Administrative Assistant 3	FT	A	GP	Juneau	205	15G / J	12.0		65,634	0	0	45,560	111,194	68,940
06-0659	Eligibility Technician 2	FT	A	GP	Juneau	205	14K	12.0		63,239	0	0	44,583	107,822	66,850
06-0660	Eligibility Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		49,521	0	0	38,986	88,507	0
06-0661	Project Assistant	FT	A	SS	Juneau	605	16J / K	12.0		73,747	1,038	0	50,470	125,255	0
06-0662	Administrative Officer 2	FT	A	SS	Juneau	205	19D / E	12.0		84,365	1,188	0	54,802	140,355	87,020
06-1346	Accountant 3	FT	A	SS	Juneau	205	18C	12.0		73,882	1,040	0	50,525	125,447	77,777
06-1350	Pro Svcs Sp 4	FT	A	SS	Juneau	205	20K / L	12.0		100,822	1,420	0	61,517	163,759	101,531
06-1581	Ss Prog Ofc	FT	A	GP	Anchorage	200	21D / E	12.0		84,133	0	0	53,108	137,241	85,089
06-1735	Program Coordinator 2	FT	A	GP	Anchorage	200	20M	12.0		96,623	0	0	58,204	154,827	95,993
06-1794	Ss Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		87,355	1,230	0	56,022	144,607	89,656
06-1901	Project Assistant	FT	A	GP	Wasilla	200	16C / D	12.0		57,313	0	0	42,165	99,478	80,577
06-3011	Social Services Associate	FT	A	GP	Juneau	205	12C / D	12.0		44,849	0	0	37,080	81,929	50,796
06-3028	Office Assistant 2	FT	A	GP	Juneau	205	10G / J	12.0		45,182	0	0	37,216	82,398	51,087
06-3041	Division Operations Manager	FT	A	SS	Anchorage	99	24P	12.0		144,082	2,029	0	79,167	225,278	139,672
06-3068	Ss Prog Ofc	FT	A	SS	Juneau	205	21L	12.0		109,803	1,546	0	65,181	176,530	109,449
06-3075	Ss Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		89,326	1,258	0	56,826	147,410	91,394
06-3089	Ss Prog Ofc	FT	A	GP	Anchorage	200	21D / E	12.0		84,111	0	0	53,099	137,210	85,070
06-3112	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		57,784	0	0	42,357	100,141	62,087
06-3396	Program Coordinator 1	FT	A	GP	Juneau	205	18E / F	12.0		73,383	0	0	48,722	122,105	75,705
06-3457	Ss Prog Coord	FT	A	SS	Juneau	205	20J	12.0		96,491	1,359	0	59,750	157,600	97,712
06-3671	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,172	0	0	37,211	82,383	51,078
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		39,089	0	0	34,730	73,819	45,768
06-3704	Social Services Associate	FT	A	GP	Juneau	205	12C	12.0		44,792	0	0	37,056	81,848	50,746
06-3705	Research Analyst 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	51,687	132,339	82,050
06-3707	Accountant 2	FT	A	GP	Juneau	205	16G	12.0		67,743	0	0	46,420	114,163	70,781
06-3709	Ss Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		83,740	0	0	52,947	136,687	84,746
06-3711	Safety Officer	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	1,683	49,566	125,018	80,012
06-3871	Ss Prog Admn	FT	A	SS	Juneau	205	23M	12.0		130,000	1,830	0	73,421	205,251	77,995
06-3944	Ss Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		103,986	1,464	0	62,808	168,258	114,415
06-3946	Social Services Associate	FT	A	GP	Juneau	205	12C / D	12.0		45,403	0	2,454	38,307	86,164	56,007
06-3948	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		61,664	0	0	43,940	105,604	65,475
06-3949	Ss Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		90,159	0	0	55,566	145,725	90,350
06-3962	Research Analyst 4	FT	A	SS	Juneau	205	21L / M	12.0		113,232	1,594	0	66,580	181,406	112,472
06-3972	Program Coordinator 1	FT	A	GP	Juneau	205	18K / L	12.0		84,394	0	0	53,214	137,608	85,317
06-4502	Ss Prog Admn	FT	A	SS	Anchorage	200	23J / K	12.0		113,249	1,595	0	66,587	181,431	36,286

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Children's Services Management (3321)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4516	Accounting Technician 2	FT	A	GP	Juneau	205	14M	12.0		67,431	0	0	46,293	113,724	22,745
06-4564	Ss Prog Ofc	FT	A	SS	Juneau	205	21C	12.0		90,085	1,268	0	57,136	148,489	29,698
06-4570	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		66,715	0	0	46,001	112,716	69,884
06-4588	Ss Prog Coord	FT	A	SS	Juneau	205	20K	12.0		99,632	1,403	0	61,031	162,066	129,653
06-4609	Accounting Technician 3	FT	A	SS	Juneau	99	16M	12.0		81,224	1,144	0	53,521	135,889	84,251
06-4610	Accounting Technician 2	FT	A	GP	Juneau	205	14E / F	12.0		55,339	0	0	41,360	96,699	58,019
06-4611	Eligibility Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		53,081	0	0	40,438	93,519	0
06-4614	Ss Prog Ofc	FT	A	SS	Juneau	205	21K / L	12.0		106,800	1,504	0	63,956	172,260	106,801
06-4616	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		57,372	0	0	42,189	99,561	61,728
06-4625	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	12.0		66,584	0	0	45,948	112,532	69,770
06-4636	Pro Svcs Sp 3	FT	A	SS	Juneau	605	19B / C	12.0		76,734	1,080	0	51,689	129,503	80,292
06-4637	Ss Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		93,047	0	0	56,744	149,791	95,866
06-9138	Ss Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		92,823	0	0	56,653	149,476	92,675
06-9169	Program Coordinator 2	FT	A	GP	Anchorage	200	20N	12.0		99,762	0	0	59,484	159,246	111,472
06-9269	Division Director - Px	FT	A	XE	Anchorage	N00	27K / L	12.0		132,783	0	0	74,413	207,196	128,462
06-9294	Program Coordinator 1	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	50,383	127,837	79,259
06-9299	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		100,328	0	0	61,171	161,499	113,049
06-9300	Ss Prog Ofc	FT	A	GP	Wasilla	200	21C / D	12.0		81,403	0	0	51,994	133,397	82,706
06-9304	Data Processing Manager 1	FT	A	SS	Anchorage	200	22L	12.0		111,883	1,575	0	66,030	179,488	111,283
06-9314	Administrative Assistant 3	FT	A	GP	Anchorage	200	15B / C	12.0		51,438	0	0	39,768	91,206	56,548
06-9340	Eligibility Technician 2	FT	A	GP	Juneau	205	14C	12.0		51,110	0	0	39,634	90,744	56,261
06-9400	Ss Prog Ofc	FT	A	GP	Anchorage	200	21C / D	12.0		81,427	0	0	52,004	133,431	82,727
06-N18028	Ss Prog Coord	NP	N	GP	Anchorage	200	20A / B	5.0		29,794	0	0	12,596	42,390	26,282

Total Positions				Total Salary Costs:	4,744,115
Full Time Positions:	59	0	0	Total COLA:	28,176
Part Time Positions:	0	0	0	Total Premium Pay:	4,137
Non Permanent Positions:	1	0	0	Total Benefits:	3,080,738
Positions in Component:	60	0	0	Total Pre-Vacancy:	7,857,166
				Minus Vacancy Adjustment of 7.00%:	(549,966)
				Total Post-Vacancy:	7,307,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,307,200

Total Component Months: 713.0

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.

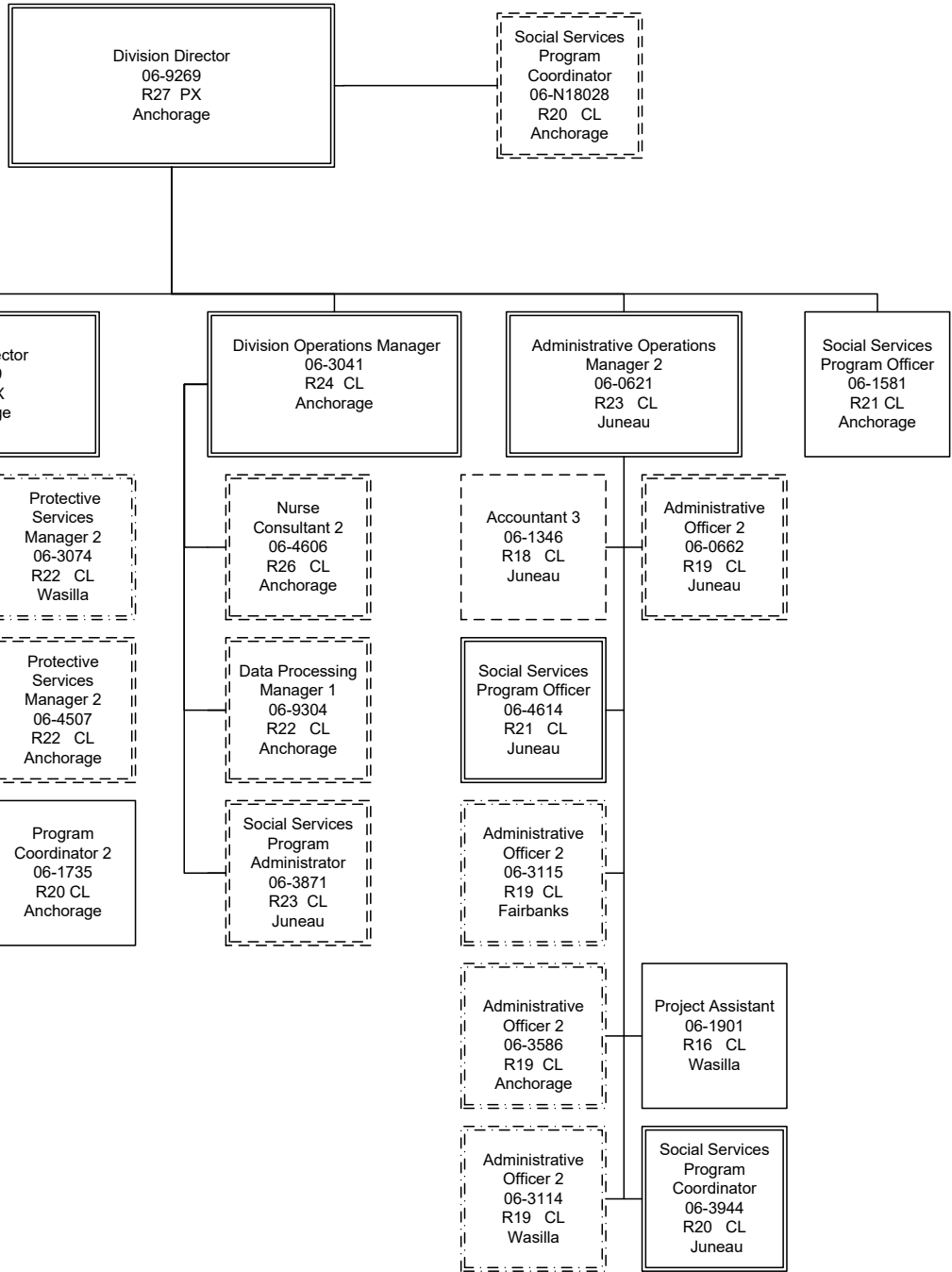
Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Children's Services Management (3321)
RDU: Children's Services (486)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,997,218	2,787,426	38.15%
1003 General Fund Match	3,946,412	3,670,181	50.23%
1004 General Fund Receipts	585,240	544,276	7.45%
1007 Interagency Receipts	328,296	305,317	4.18%
Total PCN Funding:	7,857,166	7,307,200	100.00%

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Department of Family and Community Services
 Office of Children's Services
 Children's Services Management (2666)
 FY2023 Governor



Department of Family and Community Services
Office of Children's Services
Children's Services Management (2666)
FY2023 Governor

Division Operations Manager
06-3041
R24 CL
Anchorage

Social Services
Program Administrator
06-3871
R23 CL
Juneau

Data Processing
Manager 1
06-9304
R22 CL
Anchorage

Nurse
Consultant 2
06-4606
R26 CL
Anchorage

Social Services
Program Officer
06-4564
R21 CL
Wasilla

Social Services
Program Officer
06-3068
R21 CL
Juneau

Social Services
Program Officer
06-9300
R21 CL
Wasilla

Social Services
Program
Coordinator
06-9171
R20 CL
Anchorage

Research
Analyst 4
06-3962
R21 CL
Juneau

Social Services
Program
Coordinator
06-4588
R20 CL
Juneau

Social Services
Program
Coordinator
06-3709
R20 CL
Juneau

Protective Services
Specialist 3
06-4636
R19 CL
Juneau

Social Services
Program
Coordinator
06-9168
R20 CL
Anchorage

Research
Analyst 3
06-3705
R18 CL
Juneau

Program
Coordinator 1
06-3972
R18 CL
Juneau

Social Services
Program
Coordinator
06-4637
R20 CL
Juneau

Social Services
Program
Coordinator
06-3457
R20 CL
Juneau

Protective Services
Specialist 2
06-3926
R17 CL
Anchorage

Research
Analyst 3
06-4570
R18 CL
Juneau

Program
Coordinator 1
06-9294
R18 CL
Juneau

Protective Services
Specialist 4
06-1350
R20 CL
Juneau

Social Services
Associate
06-3011
R12 CL
Juneau

Protective Services
Specialist 2
06-3934
R17 CL
Anchorage

Program
Coordinator 1
06-4625
R18 CL
Juneau

Social Services
Program
Coordinator
06-1794
R20 CL
Juneau

Social Services
Associate
06-3946
R12 CL
Juneau

Project Assistant
06-3112
R16 CL
Juneau

Department of Family and Community Services
 Office of Children's Services
 Children's Services Management (2666)
 FY2023 Governor

