

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Health
Front Line Social Workers
Component Budget Summary**

Component: Front Line Social Workers**Contribution to Department's Mission**

Provide direct services to carry out the legal mandates of the department to respond to and prevent child maltreatment.

Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess families for present and impending danger to children; assess the risk of future harm in families in the absence of intervention; and assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

Major Component Accomplishments in 2021

- The Office of Children's Services continues to identify recruitment and retention of front-line staff as an agency priority. Strategies include the implementation of alternate work week letter of agreements to increase staffing levels in remote areas impacted by staffing challenges. The agreements provide for staff to work "one week on, one week off" with assigned duty stations in Anchorage, Wasilla, or Fairbanks where the candidate pools are higher. Staff travel to outlying offices during their "one week on" rotation. Another strategy involves multiple location recruitments that provide for a broader reach of applicants. Recruitment and retention of frontline supervisors has benefited from a more flexible duty station option affording the agency to fill leadership positions with qualified applicants. Supervisors travel to their field offices and provide distance supervision via technology when not on-site.
- The University of Alaska Anchorage and the Office of Children's Services continued their partnership on workforce initiatives. After many years of planning and development the Child Welfare Occupational Endorsement Certificate was finalized and launched Fall 2021 at University of Alaska Anchorage School of Social Work. The division was able to support seven current staff entering the three-semester certificate program.
- The Mentor Program for front line staff was fully implemented. The primary program goal is to develop competencies in new staff as they transition from the classroom into the field. Mentoring continues to be a highlight for front line staff in their first six months of employment.
- The Office of Children's Services launched a Strengthening Investigations and Assessment pilot project in Wasilla, Anchorage, and Fairbanks. The pilot provides for efficiencies including timely documentation and supervisor oversight.
- The division focused on "essential services" in all areas of front line practice where specific activities are tracked and monitored for better outcomes to children and families.
- Due to the COVID-19 pandemic the Office of Children's Services partnered with tribes to assist with assessments in remote villages. In addition, the Office of Children's Services pivoted quickly with utilization of video platforms for "visiting" for children and parents and holding virtual meetings with staff to stay connected.

Key Component Challenges

- Workforce recruitment and retention continues to be an ongoing challenge for the Office of Children's

Services. The agency is experiencing a turnover rate of 59.4 percent among case carrying staff and a rate of 44.0 percent among all staff. Many exiting staff indicate their top reasons for leaving are workload, lack of competitive salaries, personal safety, and the difficult and traumatic work.

- Employee safety continues to be a top concern for the Office of Children’s Services. Many of the front line staff have expressed concern with the COVID-19 pandemic and new challenges that are associated with being a first responder. The staff are threatened with bodily harm and are sometimes physically assaulted by clients. Efforts have been made to improve the physical safety of each field office. In addition, organizational procedures were developed to respond to violent threats and acts toward staff.
- The Office of Children’s Services’ workforce also continues to be challenged with the lack of appropriate technology resources to do the job effectively and efficiently. Other states’ child welfare programs are vastly more technologically advanced with the use of mobile devices for case management as well as increased connectivity for children, families, foster parents, legal parties, Tribal partners, and other stakeholders.
- The COVID-19 pandemic has led to delays in court hearings which are increasing the time children remain in foster care.
- Alaska participated in a third Child and Family Services Review in spring 2017. After over two years of negotiation, Alaska’s federally mandated Performance Improvement Plan was approved in June 2019. The Performance Improvement Plan is in place for two years and requires extensive efforts from all levels of the agency with quarterly progress updates to the federal Children’s Bureau to demonstrate practice improvement activities. Due to the challenges of COVID-19 on practice implications and implementing strategies in the program improvement plan, Office of Children’s Services negotiated a year extension of the plan that was approved in 2021. The division will need to continue active efforts in implementing strategies contained within the plan and undergo Federal case review monitoring until June 14, 2022.

Significant Changes in Results to be Delivered in FY2023

The Office of Children's Services anticipates improved service delivery related to safety assessment, service planning, and permanency because of the efforts underway to comply with the Performance Improvement Plan.

Statutory and Regulatory Authority

AS 18.05.010-070 Administration of Public Health and Related Laws
AS 47.05.010 Duties of Department
AS 47.10 Children in Need of Aid
AS 47.32 Centralized Licensing and Related Administrative Procedures Personal

Responsibility and Work Opportunity Reconciliation Act of 1996
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

Contact Information
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Front Line Social Workers Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	528	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	530	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Front Line Social Workers (2305)
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	50,909.9	61,279.1	60,479.0	57,472.0	0.0	-57,472.0	-100.0%
72000 Travel	2,008.8	2,071.3	2,071.3	2,071.3	0.0	-2,071.3	-100.0%
73000 Services	12,186.0	12,385.5	11,765.2	13,347.2	0.0	-13,347.2	-100.0%
74000 Commodities	323.7	257.6	251.6	454.1	0.0	-454.1	-100.0%
75000 Capital Outlay	0.0	77.5	77.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	3,400.0	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	65,428.4	79,471.0	74,644.6	73,344.6	0.0	-73,344.6	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	28,845.9	29,231.6	29,231.6	29,231.6	0.0	-29,231.6	-100.0%
1003 G/F Match (UGF)	524.8	4,903.1	4,903.1	4,903.1	0.0	-4,903.1	-100.0%
1004 Gen Fund (UGF)	35,897.1	45,085.2	40,258.8	38,958.8	0.0	-38,958.8	-100.0%
1007 I/A Rcpts (Other)	12.1	30.6	30.6	30.6	0.0	-30.6	-100.0%
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	-148.5	-100.0%
1108 Stat Desig (Other)	0.0	72.0	72.0	72.0	0.0	-72.0	-100.0%
Unrestricted General (UGF)	36,570.4	50,136.8	45,310.4	44,010.4	0.0	-44,010.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12.1	102.6	102.6	102.6	0.0	-102.6	-100.0%
Federal Funds	28,845.9	29,231.6	29,231.6	29,231.6	0.0	-29,231.6	-100.0%
Positions:							
Permanent Full Time	528	529	528	528	0	-528	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	79,471.0	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
1002 Fed Rcpts		29,231.6										
1003 G/F Match		4,903.1										
1004 Gen Fund		45,085.2										
1007 I/A Rcpts		30.6										
1037 GF/MH		148.5										
1108 Stat Desig		72.0										
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies												
	Veto	-1,220.0	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-1,220.0										
Recruitment and retention are an ongoing priority of the Department of Health and Social Services. The benefits of this proposal are unsubstantiated and do not address the effectiveness of the organization of the whole department.												
Alaska Tribal Child Welfare Compact												
	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund		-3,400.0										
Negotiations regarding the Alaska Tribal Child Welfare Compact are currently underway. The benefits provided by the Alaska Tribal Child Welfare Compact must take into consideration the programs of the whole department.												
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II												
	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-206.4										
In order to work towards government efficiency, the federal Social Services Block Grant, Title IVB-I and Title IVB-II federal funds will support case work activities performed by existing case workers.												
Subtotal		74,644.6	60,479.0	2,071.3	11,765.2	251.6	77.5	0.0	0.0	528	0	2

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to Foster Care Base Rate for Foster Care Payments												
	Trout	-1,300.0	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,300.0										

Transfer general fund match authority to Foster Care Base Rate for anticipated expenditures related to reimbursement to foster care providers for the basic ongoing needs of foster children.

Align Authority with Anticipated Expenditures

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-1,707.0	0.0	1,582.0	202.5	-77.5	0.0	0.0	0	0	0
Transfer authority from personal services and capital outlay to services and commodities for anticipated expenditures related to contracts, utility payments, intra-agency chargebacks, reimbursable service agreements, standard business supplies for daily operations, safety equipment, and the purchase of information technology hardware via the fiscal year 2022 information technology refresh. The remaining personal services and capital outlay authority is sufficient to cover anticipated expenditures.												
Subtotal		73,344.6	57,472.0	2,071.3	13,347.2	454.1	0.0	0.0	0.0	528	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.3										
1003 G/F Match		6.2										
1004 Gen Fund		66.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$97.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$20.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	169.3	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.0										
1003 G/F Match		8.8										
1004 Gen Fund		94.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$169.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.1										
1003 G/F Match		4.3										
1004 Gen Fund		63.9										
1108 Stat Desig		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$112.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-1,822.5	-1,822.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-709.5										
1003 G/F Match		-76.5										
1004 Gen Fund		-1,034.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-2.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,822.5												
Support for the Tribal Child Welfare Compact												
	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,400.0										
The department is finalizing negotiations for FY2023 with Tribes regarding the Alaska Tribal Child Welfare Compact. The increased funding for FY2023 will enhance provisions of prevention activities by the Tribes, build capacity, and focus efforts on secondary prevention for identified at-risk children and families.												
Executive Order Transfer to the Department of Family and Community Services												
	Atrout	-73,321.5	-55,048.9	-2,071.3	-15,747.2	-454.1	0.0	0.0	0.0	-528	0	-2
1002 Fed Rcpts		-28,677.5										
1003 G/F Match		-4,845.9										
1004 Gen Fund		-39,549.3										
1007 I/A Rcpts		-30.2										
1037 GF/MH		-148.5										
1108 Stat Desig		-70.1										
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.												
Align Authority to Support the Tribal Child Welfare Compact												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
The department is finalizing negotiations for FY2023 with tribes regarding the Alaska Tribal Child Welfare Compact. The realignment of funding in support of the Alaska Tribal Child Welfare Compact for FY2023 will enhance provision of prevention activities by the tribes and focus efforts on secondary prevention for identified at-risk children and families.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2,008.8	2,071.3	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2,008.8	2,071.3	0.0
2000	In-State Employee Travel	Employee travel in-state	1,959.1	1,875.3	0.0
2001	In-State Non-Employee Travel	Non-Employee travel in-state	0.1	20.0	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	30.3	75.0	0.0
2005	Moving Costs		17.9	100.0	0.0
2006	Other Travel Costs		1.4	1.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		12,186.0	13,347.2	0.0	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			12,186.0	13,347.2	0.0	
3000	Education Services	Education services	2.2	10.0	0.0	
3001	Financial Services	Financial services	12.7	0.0	0.0	
3001	Financial Services	Financial services	0.0	25.0	0.0	
3002	Legal and Judicial Services		5.7	6.0	0.0	
3003	Information Technology		61.8	62.0	0.0	
3003	Information Technology	Admin - Department-wide	0.0	1,500.0	0.0	
3004	Telecommunications		621.3	630.0	0.0	
3005	Health Services		0.8	8.0	0.0	
3006	Delivery Services		87.2	90.0	0.0	
3007	Advertising and Promotions		4.4	10.0	0.0	
3008	Utilities		26.8	27.0	0.0	
3009	Structure/Infrastructure/Land		75.5	76.0	0.0	
3010	Equipment/Machinery		53.4	55.0	0.0	
3011	Other Services		2,523.1	1,524.3	0.0	
3011	Other Services		0.0	1,840.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	1,541.7	550.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	221.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications	41.1	42.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Front Line Social Workers (2305)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	12,186.0	13,347.2	0.0
			expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Front Line Social Workers (2305)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	37.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	2,146.3	750.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	59.1	60.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	30.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	550.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		165.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		37.7	45.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		289.4	290.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		2,849.9	2,800.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		142.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	450.9	400.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	0.0	9.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.0	75.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	155.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	4.4	4.5	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			12,186.0	13,347.2	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	0.2	0.0	0.0
3032	Inter-Agency Health	Health - Administrative Support Svcs (320)	0.0	214.0	0.0
3032	Inter-Agency Health	Health - Medical Assistance Admin. (242)	20.0	25.0	0.0
3036	Inter-Agency Safety	Health - Residential Licensing (245)	121.9	175.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	4.9	7.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	412.8	415.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	154.7	176.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	41.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754) Inter-agency management/consulting services	0.0	42.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Inter-agency management/consulting services	4.1	7.4	0.0
3038	Inter-Agency Management/Consulting	Law - Department-wide Inter-agency management/consulting services	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	0.0	625.0	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Front Line Social Workers (2305)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		323.7	454.1	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			323.7	454.1	0.0
4000	Business		319.3	454.1	0.0
4002	Household/Institutional		3.1	0.0	0.0
4004	Safety		1.0	0.0	0.0
4020	Equipment Fuel		0.3	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Front Line Social Workers (2305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			28,816.2	29,231.6	0.0
5019 Federal - Miscellaneous Grants			28,816.2	29,231.6	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			12.1	30.6	0.0
5301 Inter-Agency Receipts	Courts - Department-wide		12.1	30.6	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	72.0	0.0
5206 Statutory Designated Program Receipts - Contracts			0.0	72.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Front Line Social Workers (2305)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	8,711.1	8,983.9	0.0
With Department of Administration	5,043.8	6,220.5	0.0
With Department of Health	2,610.2	1,934.0	0.0
With Department of Transportation/Public Facilities	554.9	415.0	0.0
With Department of Law	451.9	400.0	0.0
With Department of Public Safety	4.9	7.0	0.0
With Office of the Governor	41.3	0.0	0.0
With Department of Labor and Workforce Development	4.1	7.4	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3003 Information Technology	Admin - Department-wide		0.0	1,500.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	1,541.7	550.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	221.8	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	41.1	42.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Front Line Social Workers (2305)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	37.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	2,146.3	750.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	59.1	60.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	30.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	550.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		165.8	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		37.7	45.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		289.4	290.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		2,849.9	2,800.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		142.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	450.9	400.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	0.0	9.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.0	75.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	155.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	4.4	4.5	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.2	0.0	0.0
3032	Inter-Agency Health	Health - Administrative Support Svcs (320)		0.0	214.0	0.0
3032	Inter-Agency Health	Health - Medical Assistance Admin. (242)		20.0	25.0	0.0
3036	Inter-Agency Safety	Health - Residential Licensing (245)		121.9	175.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide		4.9	7.0	0.0
3037	State Equipment Fleet	Trans - Department-wide		412.8	415.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	154.7	176.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	41.3	0.0	0.0
3038	Inter-Agency	Health - Information Technology	Inter-agency management/consulting	0.0	42.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Front Line Social Workers (2305)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
	Management/Consulting	Services (2754)				
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	4.1	7.4	0.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Inter-agency management/consulting services	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.0	625.0	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

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.