

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

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

### Major Component Accomplishments in 2021

- 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. Provider sections of the CCAP core training went live 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.
- Developed and submitted the Child Care and Development Fund (CCDF) Plan for FFY2022-2024.
- Partnered with the System for Early Education Development (SEED) to provide a wage bonus program to individuals in the SEED registry.
- Developed a plan for use of Coronavirus Relief and Response Supplemental Act funding.
- Conducted a survey of child care providers to collect data on needs and challenges due to COVID-19.
- Implemented a virtual inspection process for licensed and approved child care providers to ensure compliance during the COVID-19 pandemic.
- 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 child care 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.
- Tri-Led a task force to design a proposal for an improved approach to governance for Alaska's Early Childhood System.
- Implemented revisions to Child Care Assistance Program Policies and Procedures to ensure compliance with Child Care and Development Block Grant requirements.
- Covered the cost of family co-pays for families on the Child Care Assistance Program for the service months of November 2020, January-March, and June of 2021.
- Provided funding to thread, an Alaska charity focused on better outcomes for Alaska's children, to offer free training to individuals working in early childhood.

## **Key Component Challenges**

- The COVID-19 pandemic negatively affected every component of Child Care Benefits.
- The cyberattack on the department caused profound systemic outages and delays to services provided by Child Care Benefits. Systems impacted included the Integrated Child Care Information System, the ability of DPA staff to conduct background checks, and the department's grants management system. The consequences of these affected systems included the delay of benefits and payments to clients and service providers, delays in the issuance of child care licenses and the inability for providers to hire new staff due to the lack of a background check system, and delayed agreements and grant funding to grantees.
- Identifying the "true need for care" and the roles, responsibilities, and authority of the various provider types. Once the "true need for care" is identified, maintaining a sufficient supply of quality child care programs to support working families.
- Figuring out how to close the gap between the "true cost of care" (what it actually costs a facility to run a high-quality early childhood program for young children) and available financial resources to support the cause.
- Figuring out the reasons for the continued decline in the number of families receiving a child care subsidy despite changes previously made that decreased the reporting requirements and frequency of renewal.
- Implementing remaining federal requirements under the November 2014 reauthorization of the Child Care and Development Block Grant (CCDBG) with limited staff and financial resources.
- 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 alternate mechanisms are used to administer the Child Care Grant Program. Limited program, systems, and Information Technology staff create barriers in ICCIS that, if solved, would result in improved efficiency and effectiveness of service delivery.
- Supporting division staff and clients through the COVID-19 pandemic. This includes helping to develop and comply with health mandates, interpreting information and communication down to families and child care providers, and continuing 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.

## **Significant Changes in Results to be Delivered in FY2023**

- Increase 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. Streamline processes that support continuity of care for children while ensuring accountability of funds expended.
- Completion of a market price survey to include questions on the impacts of COVID-19 on the child care system with the goal of high participation by child care providers in the surveys and to provide the state with data for Child Care Assistance Program rate setting and revision of the rate schedule that more closely aligns 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.
- Support child care providers during the COVID-19 pandemic with stabilization grants through American Rescue Plan Act funding.
- Develop and continue implementation of strategies and supports using federal relief dollars.
- Continue 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, 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.
- Continue work on transition to an electronic workload, service delivery, and filing system.

- Continue 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.
- Continue work on and implementation of ICCIS system enhancements.
- Implement the FY2022-2024 CCDF plan, to include coming into compliance with all CCDBG requirements.

**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
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Child Care Benefits 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	32	32	Annual Salaries	2,110,676
Part-time	0	0	COLA	8,527
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,397,372
			<i>Less 3.84% Vacancy Factor</i>	<i>(134,975)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,381,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	2	0	0	0	2
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
C/C Lic Spec 1	5	3	2	0	10
C/C Lic Spec 2	2	0	0	0	2
C/C Lic Spec 3	1	0	0	0	1
Disability Adjudicator 1	1	0	0	0	1
Eligibility Technician 1	2	0	0	0	2
Office Assistant 2	2	0	0	0	2
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Program Manager	1	0	0	0	1
Project Assistant	3	0	0	0	3
Public Assistance Analyst 1	3	0	0	0	3
Public Assistance Analyst 2	1	0	0	0	1
<b>Totals</b>	<b>27</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>32</b>

**Component Detail All Funds**  
**Department of Health**

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

Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	3,065.9	3,462.6	3,462.6	3,462.6	3,381.6	-81.0	-2.3%
72000 Travel	0.0	95.5	95.5	95.5	90.0	-5.5	-5.8%
73000 Services	1,143.9	1,514.5	1,514.5	1,671.9	1,707.8	35.9	2.1%
74000 Commodities	31.0	30.0	30.0	44.9	14.5	-30.4	-67.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,734.9	34,827.0	127,379.9	127,207.6	34,654.7	-92,552.9	-72.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,975.7</b>	<b>39,929.6</b>	<b>132,482.5</b>	<b>132,482.5</b>	<b>39,848.6</b>	<b>-92,633.9</b>	<b>-69.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	26,399.7	30,859.4	30,859.4	30,859.4	30,879.8	20.4	0.1%
1003 G/F Match (UGF)	6,576.0	8,447.3	8,447.3	8,447.3	8,345.9	-101.4	-1.2%
1004 Gen Fund (UGF)	0.0	122.9	122.9	122.9	122.9	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1265 COVID Fed (Fed)	0.0	0.0	92,552.9	92,552.9	0.0	-92,552.9	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,576.0</b>	<b>8,570.2</b>	<b>8,570.2</b>	<b>8,570.2</b>	<b>8,468.8</b>	<b>-101.4</b>	<b>-1.2%</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>26,399.7</b>	<b>30,859.4</b>	<b>123,412.3</b>	<b>123,412.3</b>	<b>30,879.8</b>	<b>-92,532.5</b>	<b>-75.0%</b>
<b>Positions:</b>							
Permanent Full Time	31	31	31	32	32	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**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
1002 Fed Rcpts		30,859.4										
1003 G/F Match		8,447.3										
1004 Gen Fund		122.9										
1005 GF/Prgm		500.0										
<b>ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)</b>												
	CarryFwd	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed		28,410.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) for the child care block grant.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

- Child care block grant -- \$28,410,000
- Child care stabilization grant -- \$45,453,000
- Child nutrition pandemic electronic benefit transfer program -- \$768,400
- Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$ 28,410.0  
 FY2021 Expenditures: \$ 0.0  
 FY2022 Carryforward: \$ 28,410.0

**ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)**

	CarryFwd	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
1265 COVID Fed		45,453.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) for the child care stabilization grant.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

- Child care block grant -- \$28,410,000
- Child care stabilization grant -- \$45,453,000
- Child nutrition pandemic electronic benefit transfer program -- \$768,400
- Pandemic temporary assistance for needy families -- \$3,363,500

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

**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	
Original Appropriation: \$ 45,453.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 45,453.0												
<b>CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)</b>												
	CarryFwd	18,689.9	0.0	0.0	0.0	0.0	0.0	18,689.9	0.0	0	0	0
1265 COVID Fed		18,689.9										
Carry forward of the unexpended balance of the appropriation made in Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) for the child care and development block grant.												
Sec18(i) The sum of \$18,899,904 is appropriated from federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) to the Department of Health and Social Services for the child care and developmental block grant for the fiscal years ending June 20, 2021, and June 30, 2022.												
Original Appropriation: \$ 18,899.9												
FY2021 Expenditures: \$ 210.0												
FY2022 Carryforward: \$ 18,689.9												
	<b>Subtotal</b>	<b>132,482.5</b>	<b>3,462.6</b>	<b>95.5</b>	<b>1,514.5</b>	<b>30.0</b>	<b>0.0</b>	<b>127,379.9</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Authorized To FY2022 Management Plan</b> *****												
<b>Transfer Project Assistant (21-3031) from Quality Control for Tribal Liaison</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following position is transferred from Quality Control to establish a tribal liaison:												
Full-time Project Assistant (21-3031), range 16, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	157.4	14.9	0.0	-172.3	0.0	0	0	0
Transfer authority from commodities to cover anticipate travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>132,482.5</b>	<b>3,462.6</b>	<b>95.5</b>	<b>1,671.9</b>	<b>44.9</b>	<b>0.0</b>	<b>127,207.6</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)</b>												
	OTI	-28,410.0	0.0	0.0	0.0	0.0	0.0	-28,410.0	0.0	0	0	0
1265 COVID Fed		-28,410.0										
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)</b>												
1265 COVID Fed	OTI	-45,453.0	0.0	0.0	0.0	0.0	0.0	-45,453.0	0.0	0	0	0
Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).												
<b>Reverse CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)</b>												
1265 COVID Fed	OTI	-18,689.9	0.0	0.0	0.0	0.0	0.0	-18,689.9	0.0	0	0	0
Reverse one-time federal authority for funding received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260).												
<b>FY2023 Salary and Benefit Adjustments</b>												
1002 Fed Rcpts	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$8.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$13.1												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1002 Fed Rcpts	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1002 Fed Rcpts	SalAdj	-109.0	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-28.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-109.0												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												

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

**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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.4										
1003 G/F Match		-80.4										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-5.5	35.9	-30.4	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>39,848.6</b>	<b>3,381.6</b>	<b>90.0</b>	<b>1,707.8</b>	<b>14.5</b>	<b>0.0</b>	<b>34,654.7</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.0	95.5	90.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>95.5</b>	<b>90.0</b>
2000	In-State Employee Travel	In-state mandatory travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	0.0	85.5	80.0
2002	Out of State Employee Travel	Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	0.0	10.0	10.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		1,143.9	1,671.9	1,707.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,143.9</b>	<b>1,671.9</b>	<b>1,707.8</b>
3000	Education Services	Staff and provider training, registration and tuition.	0.6	0.7	7.0
3003	Information Technology	Software licensing and maintenance.	190.4	271.6	260.6
3004	Telecommunications	Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services.	4.1	3.6	3.6
3006	Delivery Services	Freight, courier service, and postage.	6.3	5.6	5.6
3008	Utilities	Utilities and records disposal.	0.9	1.0	0.8
3009	Structure/Infrastructure/Land	Archive room space and office maintenance	1.9	1.6	1.6
3010	Equipment/Machinery	Replacement of equipment.	0.9	1.0	1.0
3011	Other Services	Printing and laundry	4.1	317.6	145.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems and OIT Core Services	170.0	175.0	222.6
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology Customer Services & Network Services	53.4	60.7	66.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for OIT Core services and Telecommunications.	14.0	112.2	22.0
3018	Inter-Agency Information Technology	Law - Department-wide Reimbursable Service Agreement for	0.0	0.1	0.1

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>1,143.9</b>	<b>1,671.9</b>	<b>1,707.8</b>	
	Telecommunications	HIPAA Compliance				
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	18.3	22.8	22.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	0.0	46.5	192.1
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	4.7	50.8	50.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	4.4	2.1	5.3
3027	Inter-Agency Financial	Univ - Department-wide	Reimbursable Services Agreement with University of Fairbanks for Market Rate Survey	117.2	100.1	80.0
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	Univ - Department-wide	Reimbursable Services Agreement for professional development support for early care, and learning.	150.0	79.2	180.0
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.	22.8	0.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable	5.6	5.0	5.1

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>1,143.9</b>	<b>1,671.9</b>	<b>1,707.8</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	expenses. Chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting and Shared Services Chargeback for Travel Services	10.1	4.5	12.1
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	4.1	4.1	5.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	18.2	16.1	17.7
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	2.6	2.6	3.0
3038	Inter-Agency Management/Consulting	Health - Family Preservation (1628)	Reimbursable Services Agreement with the Office of Children's Services, Family Preservation component to provide protective services childcare for children who have been the subject of a report of harm.	280.8	300.0	300.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable Services Agreement with Departmental Support Services for the support of the Child Care Benefits' database.	0.0	10.5	10.5
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	2.6	3.3	3.7
3038	Inter-Agency	Health - Residential Licensing (245)	Reimbursable Services Agreement	55.3	73.0	73.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>1,143.9</b>	<b>1,671.9</b>	<b>1,707.8</b>
Management/Consulting		with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of childcare licensors. Fingerprint card processing fee for Child Care provider staff and household members.			
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support.	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		31.0	44.9	14.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>31.0</b>	<b>44.9</b>	<b>14.5</b>
4000	Business	Business supplies for day-to-day operations and computer refresh.	31.0	44.9	14.5



**Line Item Detail (1676)**

**Department of Health**

**Grants, Benefits**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		28,734.9	127,207.6	34,654.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>28,734.9</b>	<b>127,207.6</b>	<b>34,654.7</b>
7001	Grants	Childcare benefit payments.	1,462.6	1,756.6	1,350.0
7002	Benefits	The Child Care Subsidy program provides assistance with childcare costs to eligible families. Childcare subsidy payments made directly to providers are for families who need childcare 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 childcare. -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.	18,369.2	117,175.5	24,664.4
7003	Sub-Recipient Pass-Through Grants	Grantees providing Resource and Referral, Licensing, and Eligibility services	8,903.1	8,275.5	8,640.3

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

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

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>26,399.7</b>	<b>123,412.3</b>	<b>30,879.8</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.	26,399.7	123,412.3	30,879.8
<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>5265 COVID Fed (1265 COVID Fed)</b>			<b>0.0</b>	<b>92,552.9</b>	<b>0.0</b>
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID federal funding	0.0	92,552.9	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>8,447.3</b>	<b>8,345.9</b>
6103 Match - Miscellaneous		General Fund match authority	0.0	8,447.3	8,345.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>122.9</b>	<b>122.9</b>
6047 General Fund - Miscellaneous		General Fund	0.0	122.9	122.9

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>934.7</b>	<b>1,069.2</b>	<b>1,282.1</b>
With Department of Administration	239.9	363.4	486.4
With Department of Health	412.9	466.2	474.3
With Department of Law	4.7	50.9	51.0
With University of Alaska	267.2	179.3	260.0
With Department of Transportation/Public Facilities	5.6	5.0	5.1
With Office of the Governor	4.1	4.1	5.0
With Department of Labor and Workforce Development	0.3	0.3	0.3

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 for Management Information Computer Systems and OIT Core Services	170.0	175.0	222.6
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services & Network Services	53.4	60.7	66.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for OIT Core services and Telecommunications.	14.0	112.2	22.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement for HIPAA Compliance	0.0	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	18.3	22.8	22.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	0.0	46.5	192.1
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement	4.7	50.8	50.9

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
		with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.				
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	4.4	2.1	5.3
3027	Inter-Agency Financial	Univ - Department-wide	Reimbursable Services Agreement with University of Fairbanks for Market Rate Survey	117.2	100.1	80.0
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	Univ - Department-wide	Reimbursable Services Agreement for professional development support for early care, and learning.	150.0	79.2	180.0
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.	22.8	0.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	5.6	5.0	5.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting and Shared Services Chargeback for Travel Services	10.1	4.5	12.1
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	4.1	4.1	5.0
3038	Inter-Agency	Health - Administrative Support Svcs	Reimbursable Services Agreement	18.2	16.1	17.7

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
	Management/Consulting	(320)			
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	2.6	2.6	3.0
3038	Inter-Agency Management/Consulting	Health - Family Preservation (1628)	280.8	300.0	300.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	0.0	10.5	10.5
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	2.6	3.3	3.7
3038	Inter-Agency Management/Consulting	Health - Residential Licensing (245)	55.3	73.0	73.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.3	0.3	0.3

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

**Scenario:** FY2023 Governor (18673)  
**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 Manager	FT	A	SS	Anchorage	200	22C / D	12.0		94,481	1,296	0	55,528	151,305	151,305
05-2304	Program Coordinator 1	FT	A	SS	Anchorage	200	18C / D	12.0		72,003	988	0	47,166	120,157	48,063
05-2306	C/C Lic Spec 1	FT	A	GP	Anchorage	99	16M	12.0		74,334	0	0	46,434	120,768	0
05-2307	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		66,529	0	0	43,530	110,059	0
05-2310	Accounting Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		42,775	0	0	34,694	77,469	77,469
05-2312	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16C / D	12.0		56,959	0	0	39,970	96,929	0
05-2313	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16G / J	12.0		65,505	0	0	43,149	108,654	0
05-2314	C/C Lic Spec 2	FT	A	SS	Anchorage	200	18F	12.0		77,938	1,069	0	49,374	128,381	0
05-2316	C/C Lic Spec 1	FT	A	GP	Juneau	205	16J / K	12.0		71,989	0	0	45,561	117,550	0
05-2318	C/C Lic Spec 1	FT	A	GP	Fairbanks	203	16K / L	12.0		72,724	0	0	45,835	118,559	0
05-2319	C/C Lic Spec 1	FT	A	GP	Fairbanks	203	16C / D	12.0		59,846	0	0	41,044	100,890	0
05-2320	C/C Lic Spec 1	FT	A	GP	Fairbanks	203	16L	12.0		73,788	0	0	46,230	120,018	0
05-2321	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		35,768	0	0	32,087	67,855	67,855
05-2322	C/C Lic Spec 1	FT	A	GG	Anchorage	200	16L	12.0		70,922	0	0	45,164	116,086	0
05-3516	Eligibility Technician 1	FT	A	GP	Anchorage	200	13C / D	12.0		46,703	0	0	36,155	82,858	82,858
05-3517	C/C Lic Spec 1	FT	A	GP	Juneau	205	16B / C	12.0		57,632	0	0	40,220	97,852	0
06-3989	C/C Lic Spec 3	FT	A	SS	Anchorage	200	20K / L	12.0		96,172	1,319	0	56,157	153,648	0
06-8240	Eligibility Technician 1	FT	A	GP	Anchorage	99	13P	12.0		63,278	0	0	42,321	105,599	0
06-8523	Public Assistance Analyst 1	FT	A	GP	Anchorage	200	16L	12.0		71,643	0	0	45,433	117,076	0
06-8538	Accounting Technician 1	FT	A	GP	Anchorage	200	12K	12.0		52,397	0	0	38,273	90,670	90,670
06-8624	Public Assistance Analyst 1	FT	A	GP	Anchorage	200	16A / B	12.0		53,437	0	0	38,660	92,097	0
06-8648	C/C Lic Spec 1	FT	A	GP	Anchorage	200	16F / G	12.0		64,490	0	0	42,772	107,262	0
21-2028	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		56,870	0	0	39,937	96,807	96,807
21-2031	Accounting Technician 2	FT	A	GP	Anchorage	200	14N	12.0		61,884	0	0	41,802	103,686	103,686
21-2052	Public Assistance Analyst 2	FT	A	SS	Anchorage	200	18O / P	12.0		97,254	1,334	0	56,560	155,148	0
21-3031	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		58,021	0	0	40,365	98,386	0
21-3045	Disability Adjudicator 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,656	0	0	43,577	110,233	110,233
21-3062	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,011	0	0	32,549	69,560	69,560
21-3079	Program Coordinator 2	FT	A	SS	Anchorage	200	20F / J	12.0		89,244	1,224	0	53,580	144,048	0
21-3089	C/C Lic Spec 2	FT	A	SS	Anchorage	200	18P / Q	12.0		94,508	1,297	0	55,538	151,343	0
21-3090	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		49,805	0	0	37,309	87,114	87,114
21-3109	Public Assistance Analyst 1	FT	A	GP	Anchorage	200	16C / D	12.0		58,110	0	0	40,398	98,508	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**

**Scenario:** FY2023 Governor (18673)  
**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>	2,110,676
														<b>Total COLA:</b>	8,527
	<b>Full Time Positions:</b>	32	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,397,372
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	32	0	0											
	<b>Total Component Months:</b>	384.0													
														<b>Total Pre-Vacancy:</b>	3,516,575
														<b>Minus Vacancy Adjustment of 3.84%:</b>	(134,975)
														<b>Total Post-Vacancy:</b>	3,381,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,381,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,530,955	2,433,811	71.97%
1003 General Fund Match	985,620	947,789	28.03%
<b>Total PCN Funding:</b>	<b>3,516,575</b>	<b>3,381,600</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.



