

State of Alaska FY2025 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 (OCS) programs and employees, including the programmatic support required for foster home licensing, four 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.

OCS 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 2023

The Office of Children's Services (OCS) and the Department of Health continue to grow in partnership and recently expanded the Parents As Teachers program.

In the Spring of 2023, OCS expanded its technical assistance and support to Tribal Co-Signers of the Alaska Tribal Child Welfare Compact (Compact) by creating a Compact Referral Unit. The primary function of the unit is to identify family cases that can be referred for Compact services to a Tribal Co-Signer. The unit will provide technical assistance, training, and support to OCS staff and Tribal Co-Signers around the referral process.

Key Component Challenges

Despite numerous efforts to address staff retention, caseworker turnover rates continue to be very high. In addition, the Office of Children's Services (OCS) is experiencing significant challenges in recruiting qualified applicants. OCS

leadership continues to focus on recruitment and retention efforts that include centralization of tasks, a promotional pathway, and improvement of the Division’s organizational wellness culture.

The Children’s Bureau, within the Administration for Children and Families, has encouraged Alaska to explore new technology alternatives to the aging Alaska Comprehensive Child Welfare Information System (CCWIS). Various options include commercial off the shelf products, platform as a service, and software as a service systems which would meet federal targets for a child welfare program, reduce technology costs, and improve performance. Over the past year, the Division has contracted consulting firm BerryDunn to complete all components of a feasibility study on the Division’s CCWIS. The study identified deficiencies in the existing system, including some related to federal data quality requirements, and showed that retaining the current system will not meet the State’s child welfare program business needs to accurately submit required federal data and support critical child welfare safety and well-being outcomes.

Significant Changes in Results to be Delivered in FY2025

The Office of Children’s Services (OCS) intends to improve staff recruitment efforts through a collaborative hiring process with the Department’s Human Resource Unit.

OCS 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 Division staff that have been in their job for ten years or longer. This information will influence the focus for continued retention strategies. OCS has also adopted the U.S. Surgeon General’s Framework for Workplace Mental Health and Well-Being to organize its efforts. Each region is participating in a regional assessment on how to improve the well-being of staff. Strategic plans are being implemented with region-specific activities to focus on retention and workplace well-being.

Five scopes of work will be operational through the Alaska Tribal Child Welfare Compact (Compact). The new services provided by tribes should begin to provide some relief to OCS 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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	65	65	Annual Salaries	5,022,137
Part-time	0	0	COLA	194,424
Nonpermanent	1	1	Premium Pay	6,979
			Annual Benefits	3,332,210
			<i>Less 5.76% Vacancy Factor</i>	(492,550)
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	8,063,200

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	3	0	3
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 3	2	0	1	1	4
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	1	0	0	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	3	0	3
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	6	0	6
Program Coordinator 2	2	0	0	0	2
Project Assistant	1	0	4	0	5
Research Analyst 3	0	0	2	0	2
Research Analyst 4	0	0	1	0	1
Safety Officer	0	1	0	0	1
Social Services Associate	4	0	2	0	6
Ss Prog Admn	1	0	1	0	2
Ss Prog Coord	1	0	7	0	8
Ss Prog Ofc	3	0	3	2	8
Totals	19	1	43	3	66

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	6,689.5	8,214.7	8,214.7	7,672.4	8,063.2	8,063.2	390.8	5.1%	
2000 Travel	29.2	63.7	63.7	140.0	140.0	140.0	0.0	0.0%	
3000 Services	2,582.7	2,425.9	2,425.9	2,891.9	2,891.9	3,891.9	1,000.0	34.6%	
4000 Commodities	150.7	84.0	84.0	84.0	84.0	84.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,452.1	11,038.3	11,038.3	11,038.3	11,429.1	12,429.1	1,390.8	12.6%	
Fund Sources:									
1002 Fed Rcpts (Fed)	3,472.5	3,864.5	3,864.5	3,864.5	3,976.6	3,976.6	112.1	2.9%	
1003 G/F Match (UGF)	5,188.4	5,478.6	5,478.6	5,478.6	5,614.8	5,614.8	136.2	2.5%	
1004 Gen Fund (UGF)	519.7	915.2	915.2	915.2	950.2	1,950.2	1,035.0	113.1%	
1007 I/A Rcpts (Other)	202.0	325.5	325.5	325.5	333.0	333.0	7.5	2.3%	
1037 GF/MH (UGF)	69.5	219.5	219.5	219.5	219.5	219.5	0.0	0.0%	
1092 MHTAAR (Other)	0.0	235.0	235.0	235.0	335.0	335.0	100.0	42.6%	
Unrestricted General (UGF)	5,777.6	6,613.3	6,613.3	6,613.3	6,784.5	7,784.5	1,171.2	17.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	202.0	560.5	560.5	560.5	668.0	668.0	107.5	19.2%	
Federal Funds	3,472.5	3,864.5	3,864.5	3,864.5	3,976.6	3,976.6	112.1	2.9%	
Positions:									
Permanent Full Time	66	66	66	65	65	65	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	11,038.3	8,214.7	63.7	2,425.9	84.0	0.0	250.0	0.0	66	0	1
1002 Fed Rcpts		3,864.5										
1003 G/F Match		5,478.6										
1004 Gen Fund		915.2										
1007 I/A Rcpts		325.5										
1037 GF/MH		219.5										
1092 MHTAAR		235.0										
Subtotal		11,038.3	8,214.7	63.7	2,425.9	84.0	0.0	250.0	0.0	66	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-542.3	76.3	466.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer a Human Resource Consultant 2 to Administrative Services for Recruitment Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Human Resource Consultant 2 (06-1901), range 18, located in Anchorage to Administrative Services to meet recruitment needs.												
Subtotal		11,038.3	7,672.4	140.0	2,891.9	84.0	0.0	250.0	0.0	65	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH		-150.0										
These flexible funds (Trust plus recommended GF/MH allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years and over is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing independent living program.												
Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-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	
<p>These flexible funds (Mental Health Trust authorized receipts plus recommended general fund/mental health allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years + is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family and Community Services, Office of Children's Services through their existing independent living program.</p>												
Reverse MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)												
1092 MHTAAR	OTI	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position will be housed within the Department of Family and Community Services, Office of Children's Services (OCS) for foster youth aging out of the system who have not identified a permanent placement to be more fully supported as they enter adulthood. This will be a permanent position to coordinate with the Senior and Disability Services Division (SDS), the Office of Public Advocacy (OPA) within the Department of Administration, and OCS for a smooth transition of foster youth into adult services. A key function of the position will be to analyze and provide systems level feedback for continuous quality improvement. This position will focus on the specific needs of this population and ensure that housing, healthcare, and vocational supports are coordinated and adequate to support the transition.</p>												
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)												
1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>These flexible funds (Mental Health Trust authorized receipts plus recommended general fund/mental health allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years + is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family and Community Services, Office of Children's Services through their existing independent living program.</p>												
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)												
1037 GF/MH	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<p>These flexible funds (Mental Health Trust authorized receipts plus recommended general fund/mental health allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years + is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family and Community Services, Office of Children's Services through their existing independent living program.</p>												
MH Trust: Foster Care Health Record Linkage (FY24-FY27)												
1092 MHTAAR	IncT	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Foster Care Health Linkage Project will support a long-term non-permanent staff position within the Department of Family and Community Services, Office of</p>												

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		
										PFT	PPT	NP
<p>Children's Services to address a problem within the State system, providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in State custody. When the State assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete.</p> <p>Although developing an Electronic Health Record (EHR) is a clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (Names, Sex, and Date of Birth). Although this pilot project only provided partial information, it was deemed beneficial by Office of Children's Services staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the EHR system while additional funding is sought for the project infrastructure.</p>												
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)												
1092 MHTAAR	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This position will be housed within the Department of Family and Community Services, Office of Children's Services (OCS) for foster youth aging out of the system who have not identified a permanent placement to be more fully supported as they enter adulthood. This will be a permanent position to coordinate with the Senior and Disability Services Division (SDS), the Office of Public Advocacy (OPA) within the Department of Administration, and OCS for a smooth transition of foster youth into adult services. A key function of the position will be to analyze and provide systems level feedback for continuous quality improvement. This position will focus on the specific needs of this population and ensure that housing, healthcare, and vocational supports are coordinated and adequate to support the transition.</p>												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	290.8	290.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		112.1										
1003 G/F Match		136.2										
1004 Gen Fund		35.0										
1007 I/A Rcpts		7.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$290.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$27.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.7												
FY2025 GGU 5% Cost of Living Adjustment: \$180.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$80.2												
Subtotal		11,429.1	8,063.2	140.0	2,891.9	84.0	0.0	250.0	0.0	65	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Legal Services	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	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		
										PFT	PPT	NP
1004 Gen Fund		1,000.0										
<p>The Department of Family and Community Services and Office of Children's Services has been served with a large class action lawsuit, A Better Childhood. The lawsuit seeks compensation in the form of a consent decree; consent decrees are extremely expensive with average estimates over \$15 million and continue over a decade if the lawsuit prevails.</p> <p>This funding will allow the department to retain legal counsel thru a reimburseable agreement with the Department of Law, procure expert witness testimony, and initiate a public relations campaign.</p>												
	Totals	12,429.1	8,063.2	140.0	3,891.9	84.0	0.0	250.0	0.0	65	0	1

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

Component: Children's Services Management (3321)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		29.2	140.0	140.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			29.2	140.0	140.0
2000	In-State Employee Travel	In-state employee travel	22.1	94.3	130.5
2001	In-State Non-Employee Travel	Miscellaneous non-employee travel	0.0	3.0	3.0
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend meetings.	7.1	42.2	6.0
2006	Other Travel Costs	Cash advance fee	0.0	0.5	0.5

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

Component: Children's Services Management (3321)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,582.7	2,891.9	3,891.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,582.7	2,891.9	3,891.9
3000	Education Services	Conference registration fees, membership dues, employee tuition, and other employee training costs.	23.8	30.0	30.0
3001	Financial Services	Commission sales and contract with Title IV-E consultant	2.3	50.0	50.0
3002	Legal and Judicial Services	Legal and Judicial Services	2.7	0.0	0.0
3003	Information Technology	Software licensing and maintenance costs	30.8	2.6	2.6
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconferences fees, data circuits, television, cellular, and other wireless phone costs.	2.0	50.0	50.0
3005	Health Services	Payments to contractors for Americans with Disabilities Act compliance for employees	0.0	0.4	0.4
3006	Delivery Services	Delivery, freight, messenger, and courier services	2.1	5.0	5.0
3007	Advertising and Promotions	Promotions related to recruitment for resource families and employees	0.0	0.9	0.9
3008	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses	1.9	3.0	3.0
3009	Structure/Infrastructure/Land	Costs of room rental for various required meetings. Document storage fees	0.0	5.0	5.0

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

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,582.7	2,891.9	3,891.9
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine, and fingerprint scanners	4.4	20.0	20.0
3011	Other Services	External Contracts Online Resource for the Children of Alaska maintenance and operations and conversion to Comprehensive Child Welfare Information System	1,159.8	759.6	1,125.6
3011	Other Services	National Electronic Interstate Compact Enterprise database supporting interstate compact for the placement of children	0.0	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Inter-agency information technology non-telecommunications expenditures	192.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: with the Department of Administration; phones	0.0	18.0	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	529.1	429.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Computer Services Management	0.0	5.0	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	3.2	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	5.0	5.0

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

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,582.7	2,891.9	3,891.9
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	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Information Technology customer service	0.0	55.0	55.0
3018	Inter-Agency Information Technology Telecommunications	Inter-Agency Information Technology Telecommunications	15.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom Enterprise Productivity Rate	0.0	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Network Services	0.0	27.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement: IRIS Finance and Human Resource Management	0.0	1.0	1.0
3021	Inter-Agency Mail	Inter-Agency Mail	5.3	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Postage and mail services costs	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Central Mail Services	0.0	4.5	4.5
3022	Inter-Agency Human Resources	Inter-Agency Human Resources	3.8	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Human Resources Services	0.0	32.0	32.0
3023	Inter-Agency Building Leases	Inter-Agency Building Leases	305.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space	0.0	486.0	320.0

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

Component: Children's Services Management (3321)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,582.7	2,891.9	3,891.9
3024	Inter-Agency Legal		Inter-Agency Legal	2.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review and legal representation from the Department of Law	0.0	0.5	1,000.5
3025	Inter-Agency Auditing	FCS - Administrative Services (3305)	Reimbursable Services Agreement: Audit Support Services	0.0	1.0	1.0
3026	Inter-Agency Insurance		Inter-Agency Insurance	6.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance	0.0	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide	Microsoft Vision Exchange	0.0	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act compliance.	1.2	0.0	0.0
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	0.2	0.2
3030	Inter-Agency Hearing/Mediation		Inter-Agency Hearing/Mediation	385.0	0.0	0.0
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	375.0	275.0
3032	Inter-Agency Health		Inter-Agency Health	273.4	0.0	0.0
3032	Inter-Agency Health	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	0.0	4.5	4.5
3032	Inter-Agency Health	H&SS - Department-wide	Reimbursable Services Agreement: Department of Health and Social Services Public Health; Vital Record	0.0	273.5	273.5

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

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			2,582.7	2,891.9	3,891.9	
		Copies and Inquiries for birth certificates and paternity determinations for children in foster care.				
		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	18.8	50.0	50.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement: Department wide services, administrative support	15.7	15.0	15.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	7.1	2.8	2.8
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Inter-agency management/consulting services.	95.3	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Inter-agency management/consulting services.	16.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	4.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement: Demographics with Department of Labor.	4.3	4.0	4.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement: OMB Admin Order 302.	0.0	5.1	5.1
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement: OMB Budget Analyst Support.	0.0	0.5	0.5
7003	Sub-Recipient Pass-Through Grants		Sub-Recipient Pass-Through Grants	1.3	0.0	0.0

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

Component: Children's Services Management (3321)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		150.7	84.0	84.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			150.7	84.0	84.0
4000	Business	Business supplies	149.5	84.0	84.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.5	0.0	0.0
4004	Safety	Safety	0.7	0.0	0.0

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

Component: Children's Services Management (3321)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		0.0	250.0	250.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	0.0	250.0	250.0
7002	Benefits	Flex funds for transition-aged foster youth	0.0	250.0	250.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Children's Services Management (3321)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,472.5	3,864.5	3,976.6
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 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	3,472.5	3,864.5	3,976.6

Revenue Detail (1681)
Department of Family and Community Services

Component: Children's Services Management (3321)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		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			
5007 I/A Rcpts (1007 I/A Rcpts)			202.0	325.5	333.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Services Agreement: Department of Health, Division of Public Assistance, Child Care Assistance Program.	0.0	325.5	333.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Services Agreement: Department of Health, Division of Public Assistance, Child Care Assistance Program. Inter-Agency Receipts	202.0	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	235.0	335.0
6691 Mental Health Trust Auth Rec - Miscellaneous		Foster Care Youth Transition Coordinator and Flex Funds for Transition Aged Foster Youth. Foster Care Youth Transition Coordinator and Flex Funds for Transition Aged Foster Youth.	0.0	235.0	335.0

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

Component: Children's Services Management (3321)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	161.9	1,940.4	2,574.4
With Department of Administration	18.8	1,096.2	830.2
With Department of Family and Community Services	134.1	560.6	460.6
With Department of Law	0.0	0.5	1,000.5
With Department of Health & Social Services	0.0	273.5	273.5
With Office of the Governor	4.7	0.5	0.5
With Department of Labor and Workforce Development	4.3	4.0	4.0
With University of Alaska	0.0	5.1	5.1

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: with the Department of Administration; phones	0.0	18.0	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	529.1	429.1
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement: Department of Administration, Computer Services Management	0.0	5.0	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	3.2	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	5.0	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	5.0	5.0
3017 Inter-Agency Information Technology	Admin - Department-wide	Reimbursable Services Agreement:	0.0	55.0	55.0

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

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
	Non-Telecommunications	Information Technology customer 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	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Network Services	0.0	27.0	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement: IRIS Finance and Human Resource Management	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Postage and mail services costs	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Central Mail Services	0.0	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Human Resources Services	0.0	32.0	32.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space	0.0	486.0	320.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review and legal representation from the Department of Law	0.0	0.5	1,000.5
3025	Inter-Agency Auditing	FCS - Administrative Services (3305) Reimbursable Services Agreement: Audit Support Services	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement: Department of Administration, Division of Risk Management, Insurance	0.0	12.0	12.0
3027	Inter-Agency Financial	Admin - Department-wide Microsoft Vision Exchange	0.0	4.5	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	0.0	0.2	0.2

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

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
		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	375.0	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	4.5	4.5
3032	Inter-Agency Health	H&SS - 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	273.5	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	18.8	50.0	50.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement: Department wide services, administrative support	15.7	15.0	15.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement: Department of Health and Social Services Commissioner's Office	7.1	2.8	2.8
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Inter-agency management/consulting services.	95.3	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Inter-agency management/consulting services.	16.0	0.0	0.0

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

Component: Children's Services Management (3321)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	4.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement: Demographics with Department of Labor.	4.3	4.0	4.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement: OMB Admin Order 302.	0.0	5.1	5.1
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement: OMB Budget Analyst Support.	0.0	0.5	0.5

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
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	Anchorage	200	23L	12.0		122,325	0	0	73,512	195,837	117,502
06-0641	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		48,041	3,393	0	38,888	90,322	56,000
06-0642	Administrative Assistant 3	FT	A	GP	Juneau	205	15E / F	12.0		62,732	4,599	2,387	45,932	115,650	71,703
06-0659	Project Assistant	FT	A	GP	Juneau	205	16J	12.0		74,490	5,261	0	49,798	129,549	80,320
06-0660	Eligibility Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,830	4,014	0	42,513	103,357	64,081
06-0661	Project Assistant	FT	A	SS	Juneau	605	16C / D	12.0		65,562	0	0	50,097	115,659	0
06-0662	Administrative Officer 2	FT	A	SS	Juneau	205	19B	12.0		78,000	0	0	55,228	133,228	82,601
06-1346	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		73,322	5,178	0	49,316	127,816	79,246
06-1350	Pro Svcs Sp 4	FT	A	SS	Juneau	205	20C / D	9.0		66,924	0	0	44,896	111,820	69,328
06-1581	Ss Prog Ofc	FT	A	GP	Anchorage	200	21F / G	12.0		95,091	6,716	0	58,296	160,103	99,264
06-1735	Program Coordinator 2	FT	A	GP	Anchorage	200	20E / F	12.0		85,849	6,063	0	54,483	146,395	90,765
06-1794	Program Coordinator 1	FT	A	SS	Juneau	205	18C / D	9.0		58,500	0	0	41,421	99,921	61,951
06-3011	Social Services Associate	FT	A	GP	Juneau	205	12E / F	12.0		50,538	3,569	0	39,918	94,025	58,296
06-3028	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		41,914	3,070	1,560	37,004	83,548	51,800
06-3041	Division Operations Manager	FT	A	SS	Anchorage	200	24Q / R	12.0		154,794	0	0	86,905	241,699	149,853
06-3068	Ss Prog Ofc	FT	A	SS	Juneau	205	21M	12.0		115,669	0	0	70,766	186,435	115,590
06-3075	Ss Prog Coord	FT	A	SS	Juneau	205	20E	12.0		91,894	0	0	60,959	152,853	94,769
06-3089	Ss Prog Ofc	FT	A	SS	Anchorage	200	21F	12.0		96,949	0	0	63,044	159,993	99,196
06-3112	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		60,637	4,282	0	44,083	109,002	67,581
06-3396	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	12.0		69,900	4,937	0	47,904	122,741	76,099
06-3457	Ss Prog Coord	FT	A	SS	Juneau	205	20J	12.0		98,426	0	0	63,653	162,079	100,489
06-3671	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	9.0		36,563	2,582	0	29,385	68,530	42,489
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	9.0		32,351	2,285	0	27,648	62,284	38,616
06-3704	Social Services Associate	FT	A	GP	Juneau	205	12D / E	12.0		49,179	3,473	0	39,357	92,009	57,046
06-3705	Research Analyst 3	FT	A	GP	Juneau	205	18J	12.0		85,137	6,013	0	54,190	145,340	90,111
06-3707	Accountant 2	FT	A	GP	Juneau	205	16J	12.0		74,490	5,261	0	49,798	129,549	80,320
06-3709	Ss Prog Coord	FT	A	GP	Juneau	205	20F	12.0		90,539	6,394	0	56,418	153,351	95,078
06-3711	Safety Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		78,115	5,517	0	51,293	134,925	86,352
06-3871	Ss Prog Admn	FT	A	SS	Juneau	205	23M	12.0		132,621	0	0	77,759	210,380	79,944
06-3944	Ss Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		87,072	0	0	58,970	146,042	90,546
06-3946	Social Services Associate	FT	A	GP	Anchorage	200	12J / K	12.0		54,579	3,855	0	41,584	100,018	65,012
06-3948	Project Assistant	FT	A	GP	Juneau	205	16B	9.0		45,104	3,185	0	32,908	81,197	50,342
06-3949	Ss Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		98,763	6,975	0	59,810	165,548	102,640
06-3962	Research Analyst 4	FT	A	SS	Juneau	205	21M / N	12.0		119,257	0	0	72,246	191,503	118,732
06-3972	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	12.0		70,039	4,947	0	47,962	122,948	76,228
06-4502	Ss Prog Admn	FT	A	SS	Anchorage	200	23K / L	12.0		119,278	0	0	72,255	191,533	38,307
06-4516	Accounting Technician 2	FT	A	GP	Juneau	205	14M	12.0		71,195	5,028	0	48,439	124,662	24,932
06-4564	Ss Prog Ofc	FT	A	SS	Wasilla	200	21K	12.0		103,334	0	0	65,678	169,012	33,802

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: FY2025 Governor (20959)
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
06-4570	Research Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		72,867	5,146	0	49,128	127,141	78,827
06-4588	Ss Prog Ofc	FT	A	SS	Juneau	205	21K	12.0		108,493	0	0	67,806	176,299	141,039
06-4609	Accounting Technician 3	FT	A	SS	Juneau	99	16M	12.0		81,224	0	0	56,557	137,781	85,424
06-4610	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		54,582	3,855	0	41,586	100,023	60,014
06-4611	Eligibility Technician 2	FT	A	GP	Juneau	205	14E / F	12.0		58,064	4,101	0	43,022	105,187	0
06-4614	Ss Prog Ofc	FT	A	SS	Juneau	205	21L / M	12.0		112,466	0	0	69,445	181,911	112,785
06-4616	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		59,123	4,176	0	43,459	106,758	66,190
06-4625	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	12.0		71,011	5,015	0	48,363	124,389	77,121
06-4636	Pro Svcs Sp 3	FT	A	SS	Juneau	605	19D / E	12.0		83,107	0	0	57,334	140,441	87,073
06-4637	Ss Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		101,414	7,162	0	60,904	169,480	108,467
06-9138	Ss Prog Coord	FT	A	GP	Juneau	205	20C / C	9.0		61,323	4,331	0	39,599	105,253	65,257
06-9169	Program Coordinator 2	FT	A	GP	Anchorage	200	20N	12.0		105,320	7,438	0	62,515	175,273	122,691
06-9269	Division Director - Px	FT	A	XE	Anchorage	N00	27L / M	12.0		143,926	0	0	82,278	226,204	140,247
06-9294	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	12.0		69,940	4,940	0	47,921	122,801	76,137
06-9299	Deputy Director	FT	A	XE	Anchorage	N00	25D / E	12.0		112,585	0	0	69,350	181,935	127,355
06-9300	Ss Prog Ofc	FT	A	GP	Wasilla	200	21C / D	9.0		64,672	4,567	0	40,980	110,219	68,336
06-9304	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M	12.0		117,832	0	0	71,658	189,490	117,484
06-9314	Administrative Assistant 3	FT	A	GP	Anchorage	200	15C / D	12.0		56,290	4,125	2,123	43,166	105,704	65,537
06-9340	Eligibility Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,565	3,995	0	42,404	102,964	63,838
06-9400	Ss Prog Ofc	FT	A	GP	Anchorage	200	21E / F	12.0		91,889	6,490	0	56,975	155,354	96,320
06-N18028	Ss Prog Coord	NP	N	GP	Anchorage	200	20A / B	5.0		31,452	1,800	0	12,503	45,755	28,368
26-?033	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	9.0		36,051	2,546	0	29,174	67,771	41,340
26-?034	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	9.0		36,051	2,546	0	29,174	67,771	41,340
26-?035	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	9.0		36,051	2,546	0	29,174	67,771	41,340
26-?036	Program Coordinator 1	FT	A	GP	Juneau	205	18D / E	9.0		57,330	4,049	0	37,952	99,331	60,592
26-?037	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	9.0		44,328	3,195	909	32,963	81,395	49,651
26-?038	Administrative Assistant 3	FT	A	GP	Wasilla	200	15D / E	9.0		44,328	3,131	0	32,588	80,047	48,829
26-?039	Accounting Technician 1	FT	A	GP	Juneau	205	12D / E	9.0		37,850	2,673	0	29,916	70,439	42,968

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

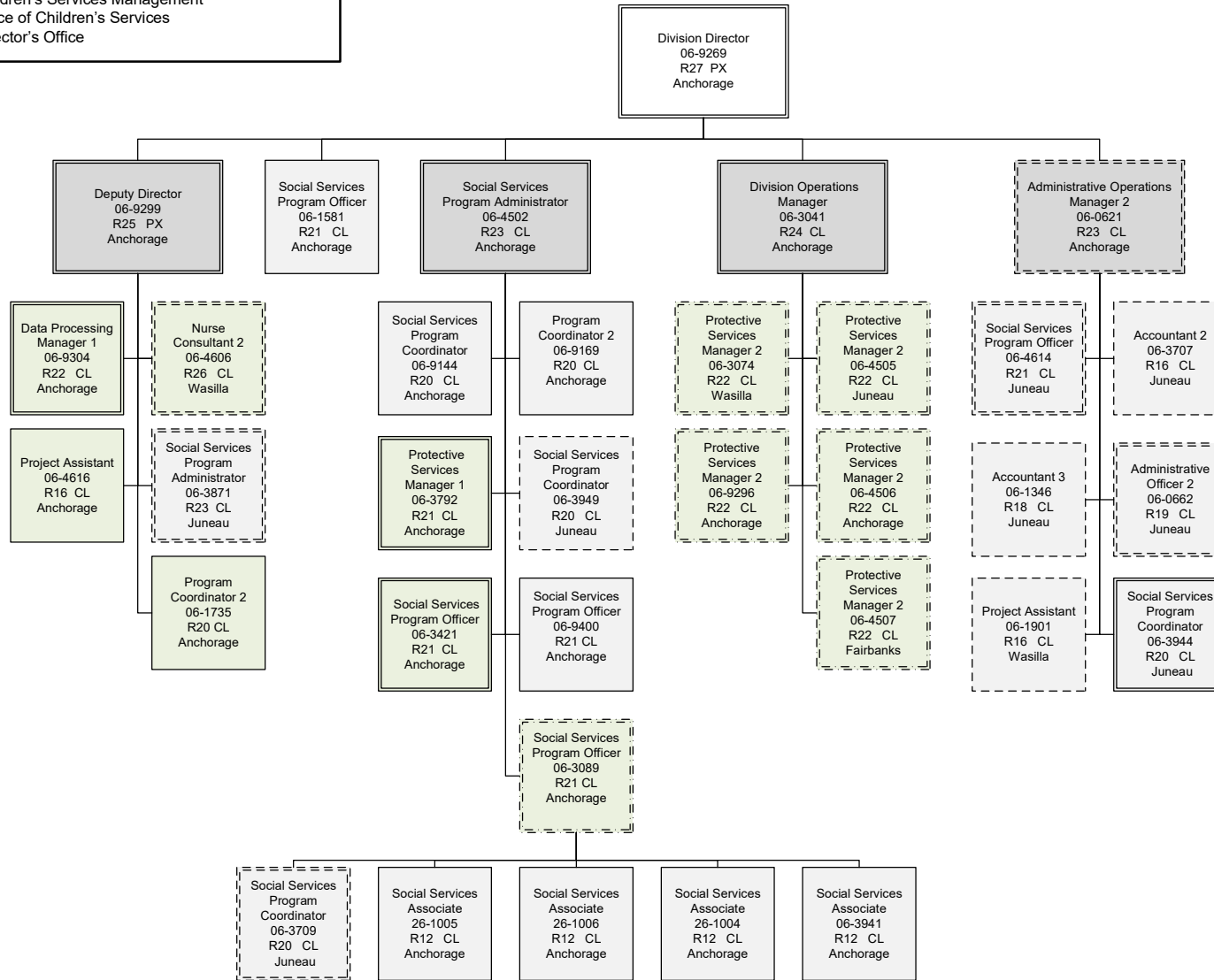
Scenario: FY2025 Governor (20959)
Component: Children's Services Management (3321)
RDU: Children's Services (486)

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
		Total Positions	New	Deleted										Total Salary Costs:	5,022,137
														Total COLA:	194,424
	Full Time Positions:	65	0	0										Total Premium Pay:	6,979
	Part Time Positions:	0	0	0										Total Benefits:	3,332,210
	Non Permanent Positions:	1	0	0											
	Positions in Component:	66	0	0											
	Total Component Months:	743.0													
														Total Pre-Vacancy:	8,555,750
														Minus Vacancy Adjustment of 5.76%:	(492,550)
														Total Post-Vacancy:	8,063,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,063,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,363,405	3,169,776	39.31%
1003 General Fund Match	4,017,173	3,785,906	46.95%
1004 Unrestricted General Fund Receipts	954,326	899,386	11.15%
1007 Interagency Receipts	220,846	208,132	2.58%
Total PCN Funding:	8,555,750	8,063,200	100.00%

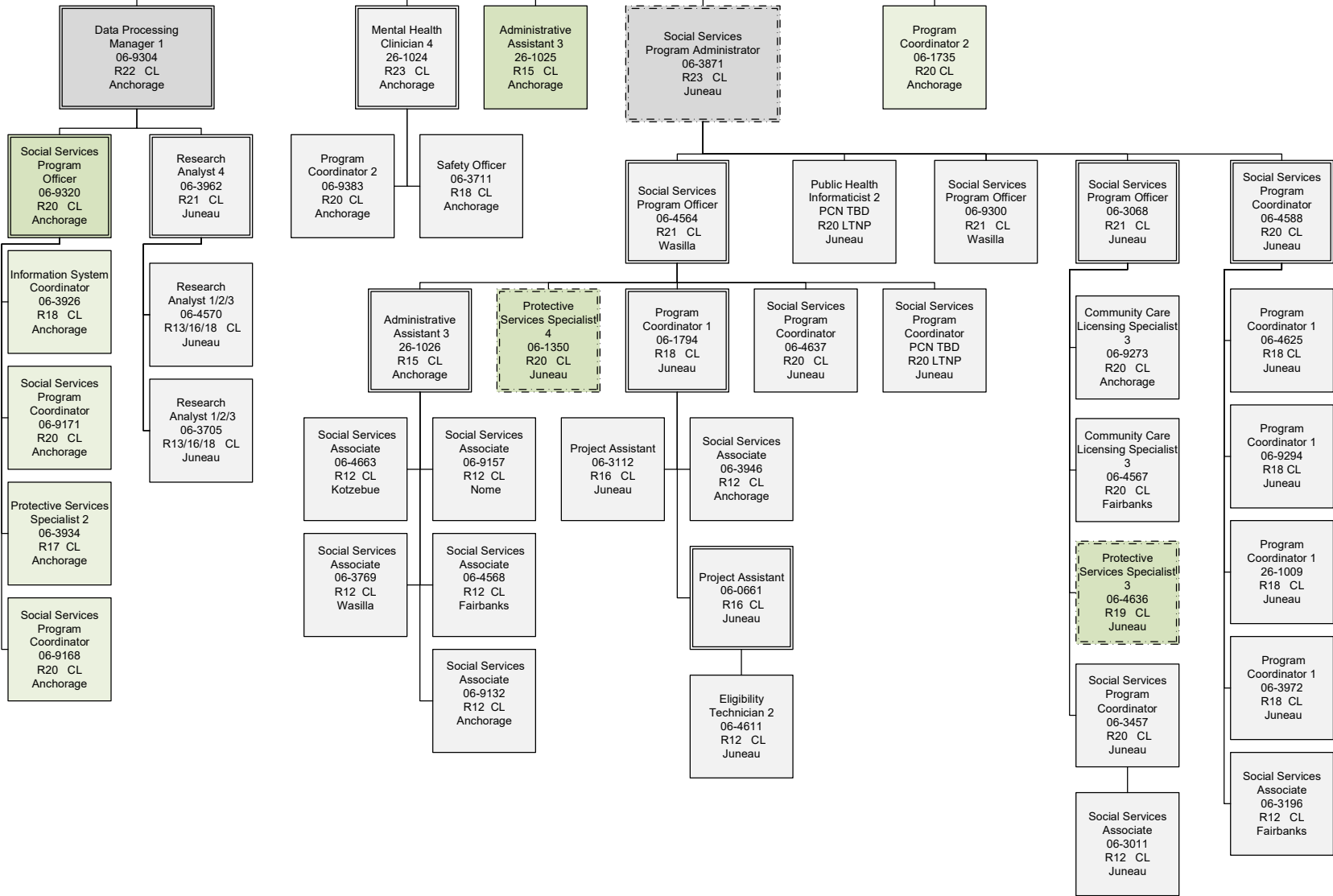
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Department of Family and Community Services
 Children's Services Management
 Office of Children's Services
 Director's Office



Department of Family and Community Services
 Office of Children's Services
 Children's Services Management
 Director's Office (cont.)

Deputy Director
 06-9299
 R25 PX
 Anchorage



Department of Family and Community Services
 Office of Children's Services
 Children's Services Management
 Director's Office (cont.)

Division Director
 06-9269
 R27 PX
 Anchorage

Administrative Operations
 Manager 2
 06-0621
 R23 CL
 Anchorage

