

State of Alaska
FY2013 Governor's Operating Budget

Department of Health and Social 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 Children's Services programs and workers, including the program support required for 140 outgoing grants and 40 incoming grants.

Seek to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Early Intervention/Infant Learning program, and to provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships.

Core Services

- Supervise child protection services.
- Provide administrative and program support to the Office of Children's Services field staff.
- Manage and supervise foster care licensing and quality assurance activities, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Represent the Office of Children's Services in the Bring the Kids Home initiative; provide grant management and billing services for residential treatment facilities.
- Provide program management for Child Advocacy Centers, family support grants, family preservation grants, and the Time Limited Family Reunification Program.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in Title IV-E.
- 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 SACWIS (Statewide Automated Child Welfare Information System) known as ORCA (Online Resources for the Children of Alaska).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

Key Component Challenges

Respond to federal and state mandates and legislation related to all child welfare programs including Title IV-E, one of the most complex federal formula programs in the department.

Provide OCS line staff with updated technology that will allow them to work effectively and efficiently in the field, including continued work toward increased bandwidth and connectivity in rural areas.

Implement and manage changes required as a result of the OCS Child and Family Services Reviews (CFSR) and Program Improvement Plan.

Implementation of HB 126 (Ch. 80, SLA 2010) that provides for Alaska's authority to extend eligible ages of children in foster care under the federal Fostering Connections Act and development of the program to support youth wishing to continue in or return to state custody up to age 21.

Continue support to the Western Region to full development of regional functions.

Significant Changes in Results to be Delivered in FY2013

OCS anticipates continued improvement of outcomes for children and families as a result of the federally mandated program improvement plan and improved financial outcomes as a result of recommendations from the federal financial audit.

Work to enhance random moment time study results in the field and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care has been ongoing. If successful, OCS federal reimbursement

rates should improve.

Full and stable staffing in the Western Region will help improve service delivery to Bethel and surrounding communities.

Major Component Accomplishments in 2011

The OCS program improvement plan resulting from the federal Administration for Children and Families (ACF) Child and Family Services Review was approved by ACF and is being implemented.

OCS dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue into FY2012.

Significant improvements were made to OCS's ability to develop and produce management and outcome reports from ORCA (Online Resources for the Children of Alaska).

The National Youth Transitional Database was successfully implemented in ORCA. The database is a federal mandate to facilitate the accurate collection and reporting of outcomes information related to the Independent Living Program.

Completed implementation of a 5th OCS region centered in Bethel within existing resources. Bethel staff was, and is, being increased, computer upgrades were completed, increased bandwidth installed, and updated office furnishings purchased and delivered.

Statutory and Regulatory Authority

AS 47.05.010 Duties of the department
AS 47.14.100 Powers and duties of department over care of child
AS 18.05.010-070 Administration of Public Health and Related Laws
AS 47.14.980 Grants-in-aid
AS 44.29.020 (a) Duties of Department
Social Security Act, Title IV-A, IV-E, Title XIX
Child Abuse Prevention and Treatment Act (CAPTA)
Children's Justice Act

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Children's Services Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,227.8	5,205.7	5,451.3
72000 Travel	209.5	107.9	107.9
73000 Services	2,518.2	3,627.5	3,627.5
74000 Commodities	399.0	97.0	97.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	-0.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,354.4	9,060.1	9,305.7
Funding Sources:			
1002 Federal Receipts	2,396.8	3,449.8	3,528.5
1003 General Fund Match	1,616.3	1,547.0	1,604.2
1004 General Fund Receipts	3,246.8	3,943.8	4,053.5
1007 Inter-Agency Receipts	25.0	50.0	50.0
1037 General Fund / Mental Health	69.5	69.5	69.5
Funding Totals	7,354.4	9,060.1	9,305.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,396.8	3,449.8	3,528.5
Interagency Receipts	51015	25.0	50.0	50.0
Restricted Total		2,421.8	3,499.8	3,578.5
Total Estimated Revenues		2,421.8	3,499.8	3,578.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	5,560.3	0.0	50.0	3,449.8	9,060.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	135.7	0.0	0.0	64.3	200.0
-FY2013 Health Insurance Increases	31.2	0.0	0.0	14.4	45.6
FY2013 Governor	5,727.2	0.0	50.0	3,528.5	9,305.7

Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	49	49	Annual Salaries	3,537,694
Part-time	1	1	COLA	6,265
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,099,609
			<i>Less 3.41% Vacancy Factor</i>	<i>(192,268)</i>
			Lump Sum Premium Pay	0
Totals	50	50	Total Personal Services	5,451,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	1	0	0	1
Elig Technician II	0	0	3	0	3
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	2	0	1	0	3
Social Svcs Prog Coord	1	0	12	0	13
Social Svcs Prog Officer	0	0	5	0	5
Totals	3	1	46	0	50

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,227.8	5,205.7	5,205.7	5,205.7	5,451.3	245.6	4.7%
72000 Travel	209.5	107.9	107.9	107.9	107.9	0.0	0.0%
73000 Services	2,518.2	3,195.1	3,227.5	3,627.5	3,627.5	0.0	0.0%
74000 Commodities	399.0	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	-0.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	245.6	2.7%
Fund Sources:							
1002 Fed Rcpts (Other)	2,396.8	3,449.8	3,449.8	3,449.8	3,528.5	78.7	2.3%
1003 G/F Match (UGF)	1,616.3	1,547.0	1,547.0	1,547.0	1,604.2	57.2	3.7%
1004 Gen Fund (UGF)	3,246.8	3,361.4	3,393.8	3,943.8	4,053.5	109.7	2.8%
1007 I/A Rcpts (Other)	25.0	200.0	200.0	50.0	50.0	0.0	0.0%
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	166.9	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	25.0	200.0	200.0	50.0	50.0	0.0	0.0%
Federal Funds	2,396.8	3,449.8	3,449.8	3,449.8	3,528.5	78.7	2.3%
Positions:							
Permanent Full Time	52	52	52	49	49	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Services Management (2666)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
1002 Fed Rcpts		3,449.8										
1003 G/F Match		1,547.0										
1004 Gen Fund		3,361.4										
1007 I/A Rcpts		200.0										
1037 GF/MH		69.5										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
Subtotal		8,660.1	5,205.7	107.9	3,227.5	97.0	22.0	0.0	0.0	52	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0236 Transfer PCNs 06-3881 and 06-4635 to Residential Child Care Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transferring two full time permanent positions (PCN's 06-3881 and 06-4635) from the Children's Services Management Component. These positions have been funded from Residential Child Care via revised programs. This transfer eliminates the need to process revised programs and aligns management plan with program objectives and actuals.												
ADN 06-2-0236 Transfer PCN 06-1581 Social Services Program Officer to Infant Learning Program Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The funding for this position exists in the Infant Learning Component. This change record aligns the programmatic needs with existing funding, thereby eliminating the need for revised programs later.												
ADN 06-2-0234 Transfer Authority from Subsidized Adoptions and Guardianships to cover uncollectible federal authority												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Children's Services Management (CMS) historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Subsidized Adoptions and Guardianships (SAG). Historically, this component earns a higher rate of federal revenue than budgeted, allowing OCS to use general funds from SAG to cover historical shortfalls in CSM.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Services Management (2666)

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	

ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to cover uncollectible federal authority

1004 Gen Fund	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
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Children's Services Management historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Foster Care Base Rate as the numbers of children in out-of-home care have declined. Calculations based on full-time equivalents show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011.

ADN 06-2-0234 Transfer Authority to Infant Learning for anticipated Reimbursable Service Agreements

1007 I/A Rcpts	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$150.0 uncollectible interagency receipt authority to Infant Learning Programs in anticipation of the same level of receipt collections in FY2012 as realized in FY2011. Infant Learning receipts include Medicaid administrative claims for grantees, education services offered by the Department of Education and Early Development, and personnel development contracts through the Governor's Council on Disabilities and Special Education.

ADN 06-01-0495 Delete PCN 06-4591 Project Manager to Establish a Classified Position-Approved 6/07/2011

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete existing temporary exempt Project Manager to establish a permanent classified position to perform the duties. The Office of Childrens Services is requesting approval to establish a permanent full time classified Social Services Program Administrator to perform the work currently being done by PCN 06-4591, an exempt Program Manager. The position became vacant and management has requested a classified position be established to perform this work. The exempt position is budgeted. The increased costs for the classified position are less than \$10.0 annual and can easily be absorbed with the existing budget. This position will be reflected in the FY2012 Management Plan as a new position and will replace this exempt position.

Due to the Personnel Rules it is not possible to reclassify an exempt position to a classified; therefore, we are required to establish a new position.

ADN 06-01-0495 Establish PCN 06#001, a Classified Position to Replace deleted exempt PCN 06-4591-Approved 6/07/2011

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Office of Childrens Services is requesting approval to establish a permanent full time classified Social Services Program Administrator to perform the work currently being done by PCN 06-4591, an exempt Program Manager. The position became vacant and management has requested a classified position be established to perform this work. The exempt position is budgeted. The increased costs for the classified position are less than \$10.0 annual and can easily be absorbed with the existing budget. This position will be reflected in the FY2012 Management Plan as a new position and will replace the exempt position, which will be deleted.

Due to the Personnel Rules it is not possible to reclassify an exempt position to a classified position; therefore, we are required to establish a new position.

Impact: This position is a member of the OCS Senior Leadership Team and works independently in support of OCS missions, coordinating program maintenance and development plans with other divisions, departments and various federal agencies. Without this position the division could potentially lose \$30 million in federal funding.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Services Management (2666)

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	
ADN 06-2-0236 Relocation of PCN 06-9269, Division Director, from Anchorage to Fairbanks												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-6296, Division Director, from Anchorage to Fairbanks. This change aligns duty stations to where the incumbent of this Governor-appointed exempt position presently resides.												
ADN 06-2-0236 Relocation of PCN 06-4502, Social Services Program Administrator, from Fairbanks to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-4502 Social Services Program Administrator from duty station in Fairbanks to Anchorage. This position serves as the statewide Child Welfare Administrator in close team coordination with the statewide field administrator, also located in Anchorage, in an effort to provide consistent services and field operations throughout the state.												
Subtotal		9,060.1	5,205.7	107.9	3,627.5	97.0	22.0	0.0	0.0	49	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Health Program Manager II (06-1938) to Infant Learning Program Grants												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1938 is funded by the Infant Learning Program Grants Component. This change record aligns the position into the component it has been funded by and will continue to receive funding from. This change record does not transfer any funding with the position.												
Transfer Social Services Program Administrator (06-3041) from Front Line Social Workers												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is funded from the Children's Services Management Component. This change record aligns the funding with the position actuals.												
FY2013 Salary Increases												
	SalAdj	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.3										
1003 G/F Match		46.7										
1004 Gen Fund		89.0										
FY2013 Salary Increases: \$200.0												
FY2013 Health Insurance Increases												
	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		10.5										
1004 Gen Fund		20.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Children's Services Management (2666)

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	
FY2013 Health Insurance Increases: \$45.6												
	Totals	9,305.7	5,451.3	107.9	3,627.5	97.0	22.0	0.0	0.0	49	1	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Children's Services Management (2666)
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	GF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		101,897	0	0	53,317	155,214	124,590
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,226	0	0	31,301	71,527	50,727
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		48,317	0	0	34,256	82,573	58,561
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	33,044	78,044	55,349
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		48,458	0	0	34,307	82,765	58,697
06-0661	Project Assistant	FT	A	SS	Juneau	605	16E	12.0		59,508	0	0	37,836	97,344	69,036
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		81,972	0	0	46,040	128,012	102,755
06-1346	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		73,908	0	0	43,095	117,003	93,918
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		74,336	0	0	43,252	117,588	23,518
06-1735	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		83,382	0	0	46,555	129,937	67,567
06-3011	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,362	0	0	30,255	67,617	51,321
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,840	0	0	30,064	66,904	53,704
06-3041	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	53,376	155,436	111,914
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21N / O	12.0		106,713	0	0	55,076	161,789	121,617
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		74,904	0	0	43,459	118,363	59,182
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,572	0	0	33,253	78,825	63,273
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		61,524	0	0	38,573	100,097	52,050
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		89,340	0	0	48,731	138,071	104,796
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,566	0	0	32,886	77,452	54,929
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,630	0	0	29,988	66,618	47,246
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,501	0	0	31,401	71,902	50,993
06-3705	Social Svcs Prog Coord	FT	A	GG	Juneau	205	20L	12.0		90,300	0	0	49,588	139,888	106,175
06-3707	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	40,946	107,582	86,356
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		77,488	0	0	44,909	122,397	122,397
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23D / E	12.0		95,488	0	0	50,976	146,464	89,651
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		90,852	0	0	49,283	140,135	99,384
06-3948	Accounting Tech II	FT	A	GP	Juneau	205	14M / N	12.0		62,365	0	0	39,386	101,751	50,876
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20L / M	12.0		91,857	0	0	50,156	142,013	71,007
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		75,698	0	0	43,749	119,447	78,740
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,842	0	0	41,386	109,228	68,814
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23B / C	12.0		83,741	0	0	46,686	130,427	106,376
06-4516	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		57,558	0	0	37,124	94,682	67,149
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E	12.0		83,820	0	0	46,715	130,535	111,033
06-4567	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		67,944	0	0	41,423	109,367	83,010
06-4570	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		67,332	0	0	41,200	108,532	71,544
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20K / L	12.0		87,827	0	0	48,178	136,005	85,683
06-4609	Accounting Tech III	FT	A	SS	Juneau	605	16E / F	12.0		59,860	0	0	37,965	97,825	69,378
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		50,994	0	0	35,233	86,227	61,152
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	33,044	78,044	55,349

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Children's Services Management (2666)
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	GF Amount
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21C	12.0		78,420	0	0	44,743	123,163	61,582
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	205	16K	12.0		66,636	0	0	40,946	107,582	53,791
06-4625	Social Services Associate II	PT	A	GP	Juneau	205	12L / M	12.0		26,659	0	0	18,041	44,700	28,161
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20J / K	12.0		85,843	0	0	47,454	133,297	69,314
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		83,611	0	0	47,145	130,756	0
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		83,330	0	0	47,042	130,372	65,186
06-9269	Division Director	FT	A	XE	Fairbanks	NEE	27F / J	12.0		133,212	3,474	0	62,990	199,676	160,280
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,754	0	0	40,258	105,012	66,158
06-9299	Deputy Director	FT	A	XE	Juneau	NAA	25D / E	12.0		102,224	2,791	0	53,292	158,307	126,978
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		77,381	0	0	44,364	121,745	121,745
06-9304	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21C / D	12.0		80,006	0	0	45,322	125,328	125,328

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				3,537,694	6,265	0	2,099,609
Full Time Positions:	49	0	0				
Part Time Positions:	1	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	50	0	0				
Total Component Months:	600.0						
				Total Pre-Vacancy:	5,643,568		
				Minus Vacancy Adjustment of 3.41%:	(192,268)		
				Total Post-Vacancy:	5,451,300		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,451,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,805,232	1,743,731	31.99%
1003 General Fund Match	1,321,283	1,276,269	23.41%
1004 General Fund Receipts	2,517,053	2,431,301	44.60%
Total PCN Funding:	5,643,568	5,451,300	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		209.5	107.9	107.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			209.5	107.9	107.9
72110	Employee Travel (Instate)	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	166.8	87.3	87.3
72120	Nonemployee Travel (Instate Travel)		6.5	0.5	0.5
72410	Employee Travel (Out of state)	Out of state travel for administrative purposes and for division staff to attend meetings.	32.4	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Cash advance fees on credit cards used for travel.	3.9	0.1	0.1
72900	Other Travel Costs		-0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,518.2	3,627.5	3,627.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,518.2	3,627.5	3,627.5
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs. Conference registration fees, membership dues, employee tuition and other employee training costs.	32.2	30.0	30.0
73050	Financial Services		0.1	0.0	0.0
73075	Legal & Judicial Svc	Settlement legal fees paid directly to the attorney for the claimant (ee/vendor) due to a settlement agreement.	0.0	10.0	10.0
73150	Information Technlgy	Software licensing fees and maintenance costs.	34.5	31.0	35.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	26.5	30.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier services	9.3	15.0	15.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	63.8	35.0	35.0
73525	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	2.8	5.0	5.0
73650	Struc/Infstruct/Land	Costs of room rental for various required meetings. Document storage fees.	9.3	8.0	8.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other office equipment maintenance agreement costs.	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Excess authorization in contractual. External: Contractual Services: 1,385.0 SACWIS system contract costs; 120.0 IV-E consulting costs	1,825.8	2,897.6	2,885.2
73804	Economic/Development (IA Svcs)	DOL RSA: Department of Labor, Division of Administrative	0.3	0.1	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,518.2	3,627.5	3,627.5
		Services, demographics statistical support.			
73805	IT-Non-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	34.6	35.0	67.4
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	69.2	95.4	80.0
73807	Storage		1.2	0.0	0.0
73809	Mail	Admin	18.7	25.0	25.0
73810	Human Resources	Admin	43.5	70.0	53.0
73811	Building Leases	Admin	262.2	270.0	270.0
73812	Legal	Law	0.7	0.8	0.8
		RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.			
73814	Insurance	Admin	2.5	3.0	3.0
		RSA: Department of Administration, Division of Risk Management, Insurance.			

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,518.2	3,627.5	3,627.5
73816	ADA Compliance	DOL	0.5	0.6	0.6
		RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.			
73818	Training (Services-IA Svcs)		0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		2.3	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	35.7	30.0	30.0
		RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.			
73823	Health	E&ED	11.8	12.0	12.0
		RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	26.2	19.0	27.0
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, customer services, network support, publications/public information services and business application services.			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include fiscal, revenue, accounting, auditing, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration by the Commissioner's Office			
		RSA: Department of Health & Social Services, Departmental Support Services, cost of Public Affairs support.			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		399.0	97.0	97.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			399.0	97.0	97.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	396.6	95.0	95.0
74480	Household & Instit.	Household and institutional cleaning, food, and non food supplies.	2.4	2.0	2.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	22.0	22.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	0.0	22.0
75700	Equipment	IT equipment.	0.0	22.0	22.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		-0.1	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			-0.1	0.0	0.0
77670	Benefits		-0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	2,396.8	3,449.8	3,528.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06213400	11100	2,396.8	3,449.8	3,528.5

Estimated sources for administrative support of OCS federal programs:

- Title IV-E of the Social Security Act
- Title IV-B Promoting Safe & Stable Families
- OJJDP Children's Justice Act, CJA Coordinator
- Chafee Foster Care Independence Program, Independent Living Coordinator
- Education Training Vouchers, Independent Living Program
- Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff
- Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				25.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Public Health Admin Svcs	06211459	11100	25.0	0.0	0.0
59060	Health & Social Svcs RSA: Department of Health & Social Services, Strengthening Families	Public Health Admin Svcs	06213400	11100	0.0	50.0	50.0

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73750	Other Services (Non IA Svcs)	Excess authorization in contractual.	Intra-dept	0.0	1,392.6	1,380.2	
73750 Other Services (Non IA Svcs) subtotal:				0.0	1,392.6	1,380.2	
73804	Economic/Development (IA Svcs)	RSA: Department of Labor, Division of Administrative Services, demographics statistical support.	Inter-dept	DOL	0.3	0.1	0.5
73804 Economic/Development (IA Svcs) subtotal:				0.3	0.1	0.5	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	Inter-dept	Admin	34.6	35.0	67.4
73805 IT-Non-Telecommunication subtotal:				34.6	35.0	67.4	
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	Inter-dept	Admin	69.2	95.4	80.0
73806 IT-Telecommunication subtotal:				69.2	95.4	80.0	
73809	Mail	Postage and mail service costs.	Inter-dept	Admin	18.7	25.0	25.0
73809 Mail subtotal:				18.7	25.0	25.0	
73810	Human Resources	Department of Administration, Administrative Services Division, Human Resources Services.	Inter-dept	Admin	43.5	70.0	53.0
73810 Human Resources subtotal:				43.5	70.0	53.0	
73811	Building Leases	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	Inter-dept	Admin	262.2	270.0	270.0
73811 Building Leases subtotal:				262.2	270.0	270.0	
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	Inter-dept	Law	0.7	0.8	0.8

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			73812 Legal subtotal:	0.7	0.8	0.8
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept Admin	2.5	3.0	3.0
			73814 Insurance subtotal:	2.5	3.0	3.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept DOL	0.5	0.6	0.6
			73816 ADA Compliance subtotal:	0.5	0.6	0.6
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	Inter-dept Admin	35.7	30.0	30.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	35.7	30.0	30.0
73823	Health	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	Inter-dept E&ED	11.8	12.0	12.0
			73823 Health subtotal:	11.8	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, customer services, network support, publications/public information services and business application services. RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include fiscal, revenue, accounting, auditing, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration by the Commissioner's Office RSA: Department of Health & Social Services, Departmental Support Services, cost of Public Affairs support.	Intra-dept H&SS	26.2	19.0	27.0

Inter-Agency Services
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				26.2	19.0	27.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		26.2	19.0	27.0
		Children's Services Management total:		505.9	1,953.5	1,949.5
		Grand Total:		505.9	1,953.5	1,949.5