

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Child Care Benefits Component Budget Summary**

## Component: Child Care Benefits

### Contribution to Department's Mission

Provide child care subsidies to allow low-income families to obtain and retain employment. Provide oversight and monitoring of licensed child care facilities to ensure the health and safety of children while in care. Promote improvements to the quality of child care.

### Core Services

- Provides child care subsidies to low-income families who need child care to work or participate in work and training activities.
- Conducts oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promotes improvements to the quality of child care through a grant to the statewide child care resource and referral network, grants to licensed child care providers, quality improvement activities, and licensing activities.
- Educate parents on what to look for in child care.
- Provide child care referrals to assist parents in finding child care.
- Provide training and technical assistance to early care and education providers.

### Key Component Challenges

- Ensuring the affordability of child care by stabilizing child care rates and providing the level of child care assistance needed for low-income families to receive care. Charges for child care have risen and the state rates for child care have not kept up. The number of families participating in the Child Care Assistance Program (CCAP) has been steadily declining. Child care rates and CCAP income qualifying standards require ongoing reviews and adjustments to ensure families have access to the child care they need.
- CCAP received federal stimulus funding appropriated in part to increase subsidy rates and potentially for updating the income qualifying standards. To continue these efforts will require general funds in the future.
- Maintaining a sufficient supply of quality child care programs to support working families. Low wages, minimal benefits (if any), and high turnover rates of caregivers, coupled with rising costs of doing business such as fuel and personnel costs, have resulted in a decrease in the availability of licensed child care throughout the state. The increased cost of doing business has made it more difficult for providers to respond to the increased monitoring of service standards to ensure health and safety.
- Establishing and implementing common standards for measuring quality of care in child care facilities.

### Significant Changes in Results to be Delivered in FY2011

- Increased participation in the Child Care Assistance Program.
- Increased oversight of approved child care facilities.
- Increased collaboration and coordination with the Department of Education and Early Development concerning early care and education programs.

### Status Updates for Changes in Results to be Delivered in FY2010

- Improve service and performance outcomes. The rising costs-of-doing business that child care grantees are experiencing as a result of increased energy prices and cost of goods are affecting service levels and their ability to meet performance expectations. The Governor's FY10 budget proposes an increment of \$305.4 to help offset inflation-related costs of doing business so that grantees can maintain critical services.

Status Update for FY2010: The \$305.4 increment was approved and has been incorporated into FY2010 child care grants. Each child care grantee received a 4.6% increase. The inflation adjustment is tied to the Consumer Price Index (CPI).

- In FY09 the department will be developing a standardized methodology for calculating child care rates. The Governor's FY10 budget proposes an increment of \$3,000.0 to implement a child care rate increase for licensed

providers in FY10 based on the new methodology.

Status Update for FY2010: The department completed the federally required survey of Alaska's child care market in FY09 and is moving forward with another child care rate increase for licensed child care providers in FY10 based upon the results of the survey.

- Increase availability of licensed child care providers through improved outreach and technical assistance efforts.

Status Update for FY2010: The first few months of FY10 indicate the numbers of licensed child care providers are increasing. At the end of FY08, there were a total of 630 licensed child care facilities statewide. At the end of FY09, there were 622 licensed child care facilities. Recent reporting (September 2009) shows the number of licensed facilities statewide is 637.

- In partnership with the Department of Education and Early Development, continue work on developing quality of care standards in centers and homes providing early care and education services.

Status Update for FY2010: The Department of Health and Social Services (DHSS) continues to collaborate with the Department of Education and Early Development (DEED) on developing quality of care standards in centers and homes providing early care and education services. Currently, DEED has proposed regulations out for public comment that would amend health and safety standards for public and private pre-elementary schools and amend program requirements for public pre-elementary schools. A proposal is on the table for DHSS child care licensors to begin conducting health and safety inspections of pre-elementary schools certified by DEED.

## Major Component Accomplishments in 2009

- Restructured the Child Care Resource and Referral (CCR&R) grant to fund a single agency to deliver CCR&R services statewide to facilitate consistency, efficiency, accountability and effectiveness.
- Began processing criminal history checks for licensed child care facilities through the Alaska Background Check Unit (BCU) in the Division of Public Health. The BCU provides centralized background check support for programs that provide for the health, safety, and welfare of persons who are served by the programs administered by the Department of Health and Social Services.
- Increased support to the Office of Children's Service to working unlicensed relative foster parents, who are not otherwise eligible for Child Care Assistance and who are using licensed child care.

## Statutory and Regulatory Authority

AS 47.27.005, AS 47.27.035 Alaska Temporary Assistance Program  
 AS 47.25.001 - .095 Day Care Assistance and Child Care Grants  
 AS 47.32.010 - .900 Centralized Licensing and Related Administrative Procedures  
 AS 47.05.300 - .390 Criminal History; Registry  
 7AAC 41 Child Care Assistance  
 7AAC 39 Child Care Grant Program  
 7AAC 57 Child Care Facilities Licensing  
 7AAC 10 Licensing, Certification, and Approvals  
 7AAC 45 Alaska Temporary Assistance Program

### Contact Information

**Contact:** Betsy Jensvold, Budget Manager  
**Phone:** (907) 465-1629  
**Fax:** (907) 465-1850  
**E-mail:** betsy.jensvold@alaska.gov

**Child Care Benefits  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,457.8	2,937.9	3,014.7
72000 Travel	98.9	143.0	143.0
73000 Services	2,520.1	2,836.8	3,336.8
74000 Commodities	79.8	282.6	282.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	34,684.8	46,564.8	45,528.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>39,841.4</b>	<b>52,765.1</b>	<b>52,305.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	31,133.2	39,504.8	39,581.6
1003 General Fund Match	6,325.1	6,337.3	6,337.3
1004 General Fund Receipts	2,383.1	2,887.0	2,887.0
1212 Federal Stimulus: ARRA 2009	0.0	4,036.0	3,500.0
<b>Funding Totals</b>	<b>39,841.4</b>	<b>52,765.1</b>	<b>52,305.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	39,581.6
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	3,500.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,081.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,081.6</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>9,224.3</b>	<b>43,540.8</b>	<b>0.0</b>	<b>52,765.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Elig Qual Cntrl Tech I (PCN 06-8658) from Quality Control to Reflect Operating Structure	0.0	74.7	0.0	74.7
-Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	0.0	-4,036.0	0.0	-4,036.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	2.1	0.0	2.1
<b>Proposed budget increases:</b>				
-ARRA Child Care Program HB199 Carryforward	0.0	3,500.0	0.0	3,500.0
<b>FY2011 Governor</b>	<b>9,224.3</b>	<b>43,081.6</b>	<b>0.0</b>	<b>52,305.9</b>

**Child Care Benefits  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	36	37	Annual Salaries	1,908,501
Part-time	0	0	Premium Pay	123,994
Nonpermanent	0	0	Annual Benefits	1,129,283
			<i>Less 4.65% Vacancy Factor</i>	(147,078)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>36</b>	<b>37</b>	<b>Total Personal Services</b>	<b>3,014,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	4	4	0	13
Community Care Lic Spec II	1	1	1	0	3
Community Care Lic Spec III	1	0	0	0	1
Elig Qual Cntrl Tech I	2	0	0	0	2
Elig Technician I	1	0	0	0	1
Office Assistant I	2	1	1	0	4
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Public Assist Analyst I	3	0	0	0	3
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>23</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>37</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	2,457.8	2,937.9	2,937.9	2,937.9	3,014.7	76.8	2.6%
72000 Travel	98.9	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	2,520.1	2,836.8	2,836.8	2,836.8	3,336.8	500.0	17.6%
74000 Commodities	79.8	282.6	282.6	282.6	282.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34,684.8	42,528.8	46,564.8	46,564.8	45,528.8	-1,036.0	-2.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>39,841.4</b>	<b>48,729.1</b>	<b>52,765.1</b>	<b>52,765.1</b>	<b>52,305.9</b>	<b>-459.2</b>	<b>-0.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	31,133.2	39,504.8	39,504.8	39,504.8	39,581.6	76.8	0.2%
1003 G/F Match	6,325.1	6,337.3	6,337.3	6,337.3	6,337.3	0.0	0.0%
1004 Gen Fund	2,383.1	2,887.0	2,887.0	2,887.0	2,887.0	0.0	0.0%
1212 Fed ARRA	0.0	0.0	4,036.0	4,036.0	3,500.0	-536.0	-13.3%
<b>General Funds</b>	<b>8,708.2</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>31,133.2</b>	<b>39,504.8</b>	<b>43,540.8</b>	<b>43,540.8</b>	<b>43,081.6</b>	<b>-459.2</b>	<b>-1.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	36	36	36	37	1	2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* **Changes From FY2010 Conference Committee To FY2010 Authorized** \*\*\*\*\*

**FY2010 Conference Committee**

ConfCom	48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
1002 Fed Rcpts	39,504.8										
1003 G/F Match	6,337.3										
1004 Gen Fund	2,887.0										

**ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10**

CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Fed ARRA	4,036.0										

Child Care Development Block Grants (CCDBG)

Purpose: Improve the quality of child care. Funding for child care services. Expansion.

Timing Issues: Not stated in law - assume available through 12/31/2010

Other Restrictions: Cannot supplant, replace State funding with this increase. Another way to state MOE. Of the Alaska allotment, \$333,660 is targeted funding for quality expansion and \$193,232 is targeted funding for activities that improve the quality of infant and toddler care.

Recipients: Possible contracts for the quality components. Any child care service expansion would be through current qualified contracted child care providers and any new contractors.

<b>Subtotal</b>	<b>52,765.1</b>	<b>2,937.9</b>	<b>143.0</b>	<b>2,836.8</b>	<b>282.6</b>	<b>0.0</b>	<b>46,564.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
-----------------	-----------------	----------------	--------------	----------------	--------------	------------	-----------------	------------	-----------	----------	----------

\*\*\*\*\* **Changes From FY2010 Authorized To FY2010 Management Plan** \*\*\*\*\*

<b>Subtotal</b>	<b>52,765.1</b>	<b>2,937.9</b>	<b>143.0</b>	<b>2,836.8</b>	<b>282.6</b>	<b>0.0</b>	<b>46,564.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
-----------------	-----------------	----------------	--------------	----------------	--------------	------------	-----------------	------------	-----------	----------	----------

\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**ARRA Child Care Program HB199 Carryforward**

IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Fed ARRA	3,500.0										

The Child Care Program Office requests authority to spend \$3.5 million in FY11 of the American Recovery and Reinvestment Act dollars allotted to Alaska through the Child Care and Development Fund.

The Child Care Program Office provides child care assistance for low-to-moderate income families allowing parents to work or participate in training activities; provides oversight and licensing of child care facilities across the state to promote the health and safety of children in care; and promotes quality care through Child Care Resource and Referral Services, the Child Care Grant Program, and other quality initiatives.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The federal Child and Care Development Fund (CCDF) and Temporary Assistance for Needy Families (TANF) block grant, along with the required state general fund match, provide funding for the Child Care Program.

Through the American Recovery and Reinvestment Act (ARRA) of 2009, additional funds were made available to states through the CCDF. Alaska received an additional \$4,036,096.00. These funds have to be obligated within two years (by Sept. 30, 2010) and spent within three years (by Sept. 30, 2011).

In FY11, expenditures of ARRA funds are expected to be approximately \$3,500.0. The Child Care Program Office anticipates using \$3,000.0 of these funds for the Grant Line to increase Child Care Assistance Subsidy Rates and to revise the Child Care Assistance Program income qualifying standards (current standards reflect 2001 State Median Income levels). An additional \$500.0 for the Contractual Line will be utilized to increase and support professional development opportunities for child care providers, support professional development of child care licensors, support efforts to improve quality of child care, and provide consumer education for families, communities, businesses, etc. on child care.

If the authorization for this program is not increased, Alaska will not be able to fully utilize all ARRA funds allocated through the CCDF.

**Department Level Measures:**

End Result F: Low income families and individuals become economically self-sufficient.

Strategy F4: Improve timeliness of benefit delivery.

Strategy F5: Improve accuracy of benefit delivery.

**Division Level Measures:**

End Result A: Low income families and individuals become economically self-sufficient.

Strategy A4: Improve timeliness of benefit delivery.

Strategy A5: Improve accuracy of benefit delivery.

**Transfer Elig Qual Cntrl Tech I (PCN 06-8658) from Quality Control to Reflect Operating Structure**

1002 Fed Rcpts	Trin	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
----------------	------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Transfer Eligibility Quality Control Tech I (PCN 06-8658) from the Quality Control component to the Child Care Benefits component to better reflect the operating structure of the division. This position is responsible for reviewing the quality control of child care benefits.

**Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10**

1212 Fed ARRA	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
---------------	-----	----------	-----	-----	-----	-----	-----	----------	-----	---	---	---

**Child Care Development Block Grants (CCDBG)**

Purpose: Improve the quality of child care. Funding for child care services. Expansion.

Timing Issues: Not stated in law - assume available through 12/31/2010

Other Restrictions: Cannot supplant, replace State funding with this increase. Another way to state MOE. Of the Alaska allotment, \$333,660 is targeted funding for quality expansion and \$193,232 is targeted funding for activities that improve the quality of infant and toddler care.

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

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

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Recipients: Possible contracts for the quality components. Any child care service expansion would be through current qualified contracted child care providers and any new contractors.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
1002 Fed Rcpts	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.1												
<b>Totals</b>		<b>52,305.9</b>	<b>3,014.7</b>	<b>143.0</b>	<b>3,336.8</b>	<b>282.6</b>	<b>0.0</b>	<b>45,528.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	2A	16C / D	12.0		49,800	0	0	28,803	78,603	11,004
05-2303	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16E / F	12.0		55,311	0	12,523	35,108	102,942	14,412
05-2304	Program Coordinator I	FT	A	SS	Anchorage	2A	18B / C	12.0		57,018	0	0	30,973	87,991	12,319
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,347	0	0	28,645	77,992	10,919
05-2307	Office Assistant I	FT	A	GP	Fairbanks	2B	8C / D	12.0		30,408	0	0	22,024	52,432	7,341
05-2310	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16C / D	12.0		50,102	0	0	28,909	79,011	11,062
05-2311	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	28,698	78,196	10,947
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,347	0	0	28,645	77,992	10,919
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16G / J	12.0		57,730	0	15,046	36,836	109,612	15,346
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	2A	18E / F	12.0		63,924	0	0	33,388	97,312	13,624
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	2A	16B / C	12.0		47,945	0	10,845	31,946	90,736	12,703
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	2A	16J / K	12.0		58,485	0	17,910	38,101	114,496	16,029
05-2318	Community Care Lic Spec I	FT	A	GG	Fairbanks	2B	16J / K	12.0		61,958	0	0	33,054	95,012	13,302
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16B / C	12.0		49,734	0	0	28,780	78,514	10,992
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16C / D	12.0		50,931	0	0	29,199	80,130	11,218
05-2321	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		21,238	0	0	21,265	49,503	6,930
05-2322	Community Care Lic Spec I	FT	A	GP	Juneau	2A	16B / C	12.0		47,945	0	0	28,155	76,100	10,654
05-3516	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		39,936	0	0	25,355	65,291	9,141
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	2A	16E / F	12.0		52,719	0	0	29,824	82,543	11,556
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	2A	18D / E	12.0		61,495	0	0	32,539	94,034	13,165
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	2A	20E / F	12.0		72,451	0	0	36,369	108,820	15,235
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	2B	18J / K	12.0		71,556	0	0	36,056	107,612	15,066
06-8538	Accounting Clerk	FT	A	GP	Anchorage	2A	10B / C	12.0		32,161	0	4,878	24,342	61,381	8,593
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	2A	16A / B	12.0		46,922	0	0	27,797	74,719	37,360
06-8659	Public Asst Prog Off	FT	A	SS	Juneau	2A	21F	12.0		77,952	0	0	38,292	116,244	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	2A	12G / J	12.0		43,944	0	10,143	30,302	84,389	11,815
21-2031	Accounting Tech I	FT	A	GG	Anchorage	2A	12G / J	12.0		43,944	0	10,143	30,302	84,389	11,815
21-2043	Research Analyst III	FT	A	GP	Juneau	2A	18L / M	12.0		72,960	0	16,528	42,678	132,166	18,503
21-2052	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	28,698	78,196	10,947
21-3031	Office Assistant I	FT	A	GP	Anchorage	2A	8E / F	12.0		30,897	0	0	22,195	53,092	7,433
21-3045	Project Assistant	FT	A	GP	Anchorage	2A	16E / F	12.0		52,719	0	12,042	34,033	98,794	13,831
21-3062	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,683	54,978	7,697
21-3079	Program Coordinator II	FT	A	SS	Anchorage	2A	20B / C	12.0		64,749	0	0	33,676	98,425	13,780
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16K / L	12.0		62,570	0	0	33,268	95,838	13,417
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	6A	14J / K	12.0		51,414	0	0	29,014	80,428	11,260
21-3108	Office Assistant I	FT	A	GP	Juneau	2A	8C / D	12.0		29,351	0	0	21,654	51,005	7,141
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16K / L	12.0		61,247	0	13,936	37,677	112,860	15,800

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

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	1,908,501			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	123,994			
											<b>Total Benefits:</b>	1,129,283			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		37	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		37	0	0											
<b>Total Component Months:</b>		444.0													
											<b>Total Pre-Vacancy:</b>	3,161,778			
											<b>Minus Vacancy Adjustment of 4.65%:</b>	(147,078)			
											<b>Total Post-Vacancy:</b>	3,014,700			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	3,014,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,708,504	2,582,512	85.66%
1003 General Fund Match	444,680	423,995	14.06%
1004 General Fund Receipts	8,593	8,194	0.27%
<b>Total PCN Funding:</b>	<b>3,161,778</b>	<b>3,014,700</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		98.9	143.0	143.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>143.0</b>
72110	Employee Travel (Instate)	In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	0.0	0.0	128.0
72410	Employee Travel (Out of state)	Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	0.0	0.0	15.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,520.1	2,836.8	3,336.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3,336.8</b>
73025	Education Services	Staff and Provider Training, Registration and Tuition.	0.0	0.0	505.0
73152	IT Consulting	Contracts to develop and implement a web-based Child Care system that incorporates all Child Care Programs (PASS I, II, and III), Child Care licensing, and Child Care Resources and Referral.	0.0	0.0	200.0
73156	Telecommunication	Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.	0.0	0.0	10.0
73225	Delivery Services	Freight, courier service and postage.	0.0	0.0	20.3
73450	Advertising & Promos	Advertising for required public notice for program changes and services.	0.0	0.0	1.0
73525	Utilities	Utilities	0.0	0.0	0.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs and maintenance.	0.0	0.0	8.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental for machinery and equipment (Copier) expense.	0.0	0.0	3.0
73753	Program Mgmt/Consult	Telephone interpretation service for grantees and staff and other service contracts supporting the Child Care Assistance program.	0.0	0.0	19.0
73756	Print/Copy/Graphics	Vendor printing and binding of Child Care Assistance billing and report forms, outreach materials for parents, providers and municipalities. Child care and licensing manual revisions.	0.0	0.0	5.0
73805	IT-Non-Telecommnctns	Computer services needs.	0.0	0.0	31.0
73805	IT-Non-Telecommnctns	Admin RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	0.0	20.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	0.0	38.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3,336.8</b>
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	0.0	0.0	55.0
73810	Human Resources	Admin RSA to the Department of Administration, Division of Personnel for HR services.	0.0	0.0	35.0
73811	Building Leases	Admin Office space lease cost for Child Care & Licensing program.	0.0	0.0	160.0
73812	Legal	Law RSA to Department of Law for legal services.	0.0	0.0	70.0
73814	Insurance	Admin RSA with Department of Administration, Risk Management for insurance services.	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	0.0	0.0	160.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	0.0	0.0	198.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	0.0	0.0	1,475.1
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	0.0	0.0	300.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services for finance and management services.	0.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services for commissioner's office support services.	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services for Finance & Management Services information technology support services.	0.0	0.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		79.8	282.6	282.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>282.6</b>
74222	Books And Educational	Books and educational items for Child Care Assistance program operations.	0.0	0.0	7.0
74229	Business Supplies	Envelopes and related items for recipient mailings and general office consumables.	0.0	0.0	40.0
74233	Info Technology Equip	Information technology replacement costs.	0.0	0.0	235.6

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		34,684.8	46,564.8	45,528.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>45,528.8</b>
77121	Client Services (Grants)	Child Care Grant (CCG) program. The purpose of the CCG program is to enhance the overall quality of child care by supporting licensed child care providers with small monthly cash grants for the long-term benefit of their facility and the children in their care.	0.0	0.0	5,994.7
77121	Client Services (Grants)	Child Care Assistance program services are currently delivered by 14 grantees throughout the state to provide support services locally. These grant services include but are not limited to verification and evaluation of information supplied by child care providers and families for participation in the Child Care Assistance Program, compliance monitoring of existing child care providers and collecting and submitting to the Department the data necessary for the State to issue payments to eligible providers.	0.0	0.0	3,445.2
77121	Client Services (Grants)	Child Care Resource and Referral services include providing comprehensive consumer education to parents and the public, providing specialized referral services to families of children with special needs and activities designed to improve the quality and availability of child care including providing support to prospective and existing child care providers.	0.0	0.0	2,190.1
77121	Client Services (Grants)	Grant award to allow the Municipality of Anchorage to provide child care licensing services to child care centers and child care homes within the Municipality of Anchorage.	0.0	0.0	1,519.8
77121	Client Services (Grants)	To improve the quality of child care, the American Recovery and Reinvestment Act funded \$4,036.0 to the State of Alaska's Child Care Program.	0.0	0.0	3,000.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>45,528.8</b>	
		These funds may be used for increasing Child Care Assistance Program (CCAP) Subsidy Rates, revising the CCAP income qualifying standards (current standards reflect 2001 State Median Income levels), increase and support professional development opportunities for child care providers, support professional development of child care licensors, support efforts to improve the quality of child care and provide consumer education for families, communities, businesses, etc. on child care.				
77250	Social Assistance (Benefits)	Univ	Grant with University of Alaska Southeast, System for Early Education Development for the Early Childhood Professional Development Registry & Statewide Professional Development Plan.	0.0	0.0	50.0
77310	Day Care (Taxable)		The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS programs:	0.0	0.0	29,329.0
		<ul style="list-style-type: none"> <li>· PASS I - for families on Temporary Assistance. These families receive one-hundred percent of the state subsidy rate for authorized child care.</li> <li>· PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a co-pay, based on their income.</li> <li>· PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.</li> </ul>				

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	0.0	0.0	39,581.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
57260	Title IV A Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.		06216399	11100	0.0	0.0	18,657.2
57265	Title IV A Child Care The Child Care Development Fund (CCDF) and Temporary Assistance to Needy Families (TANF) funding provides for activities such as the Child Care Subsidy Program, Licensing, Quality Expansion for Infant and Toddler Programs, Child Care Resource and Referral Programs, and School Aged Child Care.		6216399	11100	0.0	0.0	20,924.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	3,500.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Federal ARRA funds			11100	0.0	0.0	3,500.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer services needs.	Inter-dept		0.0	0.0	31.0
73805	IT-Non-Telecommnctns	RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	0.0	0.0	20.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>51.0</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	0.0	38.9
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	0.0	55.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>93.9</b>
73810	Human Resources	RSA to the Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	0.0	0.0	35.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>35.0</b>
73811	Building Leases	Office space lease cost for Child Care & Licensing program.	Inter-dept	Admin	0.0	0.0	160.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>160.0</b>
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	0.0	0.0	70.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>70.0</b>
73814	Insurance	RSA with Department of Administration, Risk Management for insurance services.	Inter-dept	Admin	0.0	0.0	2.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure.	Inter-dept	PubSaf	0.0	0.0	160.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	Intra-dept	H&SS	0.0	0.0	198.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	Intra-dept	H&SS	0.0	0.0	1,475.1
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	Intra-dept	H&SS	0.0	0.0	300.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for finance and management services.	Intra-dept	H&SS	0.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for commissioner's office support services.	Intra-dept	H&SS	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for Finance & Management Services	Intra-dept	H&SS	0.0	0.0	5.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	information technology support services.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.1</b>
77250	Social Assistance (Benefits)	Grant with University of Alaska Southeast, System for Early Education Development for the Early Childhood Professional Development Registry & Statewide Professional Development Plan.	Inter-dept Univ	0.0	0.0	50.0
			<b>77250 Social Assistance (Benefits) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
			<b>Child Care Benefits total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,615.0</b>
			<b>Grand Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,615.0</b>