

State of Alaska FY2011 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

Provides comprehensive technical, managerial, administrative and financial support to OCS programs and workers, including the program support required for 140 outgoing grants as well as 40 incoming grants.

Seeks 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 role in the Bring the Kids Home initiative; provide grant management and billing services for residential treatment facilities.
- Provide program management for Child Advocacy Centers, differential response grants, 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 System) known as ORCA (Online Resources for the Children of Alaska).
- Provide liason 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.

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

Implement recommendations resulting from the Administration for Children and Families financial review.

Significant Changes in Results to be Delivered in FY2011

OCS anticipates improved 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.

Budget adjustments requested in FY11 will help to stabilize the division's budget, bringing it more in line with actual expenditures and the ability to collect revenues.

Updated Status for Results to be Delivered in FY2010

The OCS formed an internal work group to generate a focus on retention and recruitment strategies. The work group includes a representative from the UAA Family and Youth Services Training Academy, a representative from the Division of Personnel, several OCS staff, and a member to provide technical assistance through the Annie E. Casey Foundation.

An Executive Steering Committee was also created to guide the workgroup and two of the Steering Committee members act as OCS representatives on the Department of Health and Social Services Workforce Development team.

The work group created a new statewide, standardized Employee Exit Survey, implemented written protocol for its use, and is working on development of a realistic job profile DVD for viewing by applicant candidates, giving the opportunity to schedule an interview after viewing, or withdraw. This relatively new technique aids the agency in the hire of new employees that will more likely have the competencies and the heart to do child protective services work and decrease the number of early resignations/dismissals.

Children and Family Service Reviews (CFSRs) provide greater transparency about how systems in child welfare agencies are operating, increase public knowledge and scrutiny by important stakeholders, and offer states a new way to manage their child welfare systems. This focus on continuous improvement helps explain why compliance standards for each measure are set at 95% to 100%.

A state determined not to be in substantial conformity with specific outcomes and specific systemic factors must develop and implement a Program Improvement Plan. Each of the second round reviews provided to any state thus far has resulted in a Program Improvement Plan (PIP), as will Alaska's review.

Once the OCS's PIP has been developed and approved, it will become the road map for continued changes within the Alaska child welfare system. State leadership will be required to make investments in improving the child welfare system as significant financial penalties may be assessed for failure to make the improvements needed to achieve substantial conformity.

Children's Services outcomes pivot upon the ability of the OCS to respond to and comply with the CFR.

Status Update: The recruitment and retention group continue to meet, discuss, and implement changes available to us. The OCS has developed and is implementing the federal Child and Family Services Review Program Improvement Plan in order to conform to specifically cited outcomes and systemic factors. Part of this process includes the development of a refined Practice Model which is currently in draft form.

Major Component Accomplishments in 2009

The OCS successfully developed and is implementing the program improvement plan resulting from the federal Administration for Children and Families (ACF) Child and Family Services Review.

Preliminary findings of the ACF financial audit of OCS indicate success. A final report is pending.

OCS dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue through FY10 into FY11.

Compliance with state mandated provider payment electronic fund transfer capability through ORCA (Online Resources for the Children of Alaska) was successfully implemented.

Significant improvements were made to OCS's ability to develop and produce management and outcome reports from ORCA.

The first netbooks (mini laptop computers) for field work were deployed in Bethel on a trial basis through December. The results of this pilot will determine whether or not netbooks will be deployed statewide. If the netbooks are determined by field staff to be a viable tool in the field, they will be deployed statewide as soon as possible.

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

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

Children's Services Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,046.3	4,898.2	4,777.8
72000 Travel	201.2	17.9	17.9
73000 Services	1,866.1	2,256.8	2,276.8
74000 Commodities	75.2	97.0	97.0
75000 Capital Outlay	0.0	72.0	72.0
77000 Grants, Benefits	1,200.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,388.8	7,341.9	7,241.5
Funding Sources:			
1002 Federal Receipts	2,125.1	3,921.0	3,277.6
1003 General Fund Match	836.6	874.5	1,474.6
1004 General Fund Receipts	2,110.0	1,828.3	2,219.7
1007 Inter-Agency Receipts	1,249.0	648.5	200.0
1037 General Fund / Mental Health	68.1	69.6	69.6
Funding Totals	6,388.8	7,341.9	7,241.5

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	3,277.6
Interagency Receipts	51015	0.0	0.0	0.0	0.0	200.0
Restricted Total		0.0	0.0	0.0	0.0	3,477.6
Total Estimated Revenues		0.0	0.0	0.0	0.0	3,477.6

**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>
FY2010 Management Plan	2,772.4	3,921.0	648.5	7,341.9
Adjustments which will continue current level of service:				
-Transfer Social Svc Prgm Officer (PCN 06-1581) from Infant Learning Program Grants	0.0	105.0	0.0	105.0
-Transfer from Residential Child Care to Stabilize Children's Services Management Budget	250.0	0.0	0.0	250.0
-Transfer from Foster Care Augmented Rate to Stabilize Children's Services Management Budget	600.0	0.0	0.0	600.0
-Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	165.0	0.0	-165.0	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	6.5	1.6	0.0	8.1
-Reverse Television and Radio Public Service Announcements Highlighting the Need for Alaska Foster Homes	-30.0	0.0	0.0	-30.0
Proposed budget decreases:				
-Delete Unrealizable Federal Receipts Authority	0.0	-750.0	0.0	-750.0
-Delete Unrealizable Interagency Receipt Authority	0.0	0.0	-283.5	-283.5
FY2011 Governor	3,763.9	3,277.6	200.0	7,241.5

**Children's Services Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	54	53	Annual Salaries	3,237,458
Part-time	1	1	Premium Pay	1,128
Nonpermanent	0	0	Annual Benefits	1,726,868
			<i>Less 3.78% Vacancy Factor</i>	<i>(187,654)</i>
			Lump Sum Premium Pay	0
Totals	55	54	Total Personal Services	4,777,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	2	0	2
Accounting Clerk	0	0	3	0	3
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Elig Technician I	0	0	3	0	3
Elig Technician III	0	0	1	0	1
Health Program Mgr II	1	0	0	0	1
Medical Assist Admin I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Project Assistant	0	0	1	0	1
Project Manager	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	0	1	1	0	2
Social Svcs Prog Coord	1	0	13	0	14
Social Svcs Prog Officer	1	0	3	0	4
System Reform Administrator	0	0	1	0	1
Totals	5	1	48	0	54

Component Detail All Funds
Department of Health and Social Services

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,046.3	4,898.2	4,898.2	4,898.2	4,777.8	-120.4	-2.5%
72000 Travel	201.2	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	1,866.1	2,256.8	2,256.8	2,256.8	2,276.8	20.0	0.9%
74000 Commodities	75.2	97.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	72.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants, Benefits	1,200.0	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	6,388.8	7,341.9	7,341.9	7,341.9	7,241.5	-100.4	-1.4%
Fund Sources:							
1002 Fed Rcpts	2,125.1	3,921.0	3,921.0	3,921.0	3,277.6	-643.4	-16.4%
1003 G/F Match	836.6	874.5	874.5	874.5	1,474.6	600.1	68.6%
1004 Gen Fund	2,110.0	1,828.3	1,828.3	1,828.3	2,219.7	391.4	21.4%
1007 I/A Rcpts	1,249.0	648.5	648.5	648.5	200.0	-448.5	-69.2%
1037 GF/MH	68.1	69.6	69.6	69.6	69.6	0.0	0.0%
General Funds	3,014.7	2,772.4	2,772.4	2,772.4	3,763.9	991.5	35.8%
Federal Funds	2,125.1	3,921.0	3,921.0	3,921.0	3,277.6	-643.4	-16.4%
Other Funds	1,249.0	648.5	648.5	648.5	200.0	-448.5	-69.2%
Positions:							
Permanent Full Time	38	53	53	54	53	-1	-1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
1002 Fed Rcpts		3,921.0										
1003 G/F Match		874.5										
1004 Gen Fund		1,828.3										
1007 I/A Rcpts		648.5										
1037 GF/MH		69.6										
Subtotal		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0083 New Adoptions Coordinator Position (PCN 06-#595)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Children's Services (OCS), Children's Services Management component is requesting a new permanent Program Coordinator I position, PCN 06-#595, due to an unanticipated increased workload in the Adoptions Unit. From FY2008 to FY2009, the Adoptions Unit has assumed an increased workload due to a substantial increase in the number of adoptions being processed that was not anticipated at the time the FY2010 budget was developed. There were 383 new adoption subsidies and guardianships processed by the Adoption Unit in FY2009. That number represents is a 43% increase in the number of adoptions/guardianships processed in FY2008. This position is necessary to remain in compliance with state and federal performance outcomes and to continue to receive adoptions incentive funding.</p> <p>There are currently seven vacant positions within OCS. Of these seven positions six are actively being filled or recruited, which leaves one vacant position in Barrow. Though recruitment difficulties have prevented the Social Services position, PCN 06-3855, in Barrow from being filled it is an important position and so it would not be optimum to reclassify and relocate it to meet the needs of the Adoptions Unit.</p> <p>The costs associated with this new position will be covered by the federally funded incentive bonuses the position will help the division be eligible for by meeting federally mandated timeframes for adoptions. These bonuses range from \$150.0 to \$500.0, depending on actual OCS performance.</p>												
ADN 06-0-0121 Delete Expired Non-permanent Position (PCN 06-N09007)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired non-permanent position, 06-N09007, from the Children's Services Management component.												
Subtotal		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	54	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Social Svc Prgm Officer (PCN 06-1581) from Infant Learning Program Grants												
Trin		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		105.0										

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	

Transfer the OCS manager position - Social Service Program Officer (PCN 06-1581) from the Infant Learning Program Grants component to Children's Services Management component. This realignment better represents the duties and responsibilities assigned to the position.

Delete Unrealizable Federal Receipts Authority

	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-750.0										

Delete unrealizable federal receipt authority. Federal authority has been undercollected by more than \$500.0 since 2006.

Transfer from Residential Child Care to Stabilize Children's Services Management Budget

	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

Stabilize the Children's Service Management component budget to reflect actual projected expenditure and revenue and to cover federal revenue shortfalls.

Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal funds represent a match rate of 48%.

This transfer and a decrement in federal authority will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.

Historically this funding has been available in Residential Care because of lower utilization rates and program management improvements.

Delete Unrealizable Interagency Receipt Authority

	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-283.5										

Delete unrealizable interagency receipt (I/A) authority. I/A authority has been undercollected by more than \$400.0 since 2005.

Transfer from Foster Care Augmented Rate to Stabilize Children's Services Management Budget

	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		600.0										

Transfer from Foster Care Augmented Rate component to stabilize the Children's Services Management budget. The Office of Children's Services historically moves approximately \$600.0 in general fund into the component each year. This transfer will cover revenue shortfalls related to the inability to claim federal funds at budgeted levels.

Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal

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	
funds represent a match rate of 48%.												
This transfer and a decrement in federal authority will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.												
This authorization is available in Augmented Rates due to the increased use of therapeutic foster homes covered by Medicaid at a higher match rate than Title IV-E. There is no adverse effect on our ability to pay foster care augmented rates.												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
1007 I/A Rcpts		-165.0										
Replace unrealizable interagency receipts for Medicaid School Based Claims. Without this fund source change the Office of Children's Services will not be able to fully pay program and administrative salaries and overhead costs.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.1										
1004 Gen Fund		6.4										
Costs associated with Health Insurance Increases.: \$8.1												
Reverse Television and Radio Public Service Announcements Highlighting the Need for Alaska Foster Homes												
	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Reverse one-time funding for television and radio public service announcements highlighting the need for Alaska foster homes.												
Transfer Social Svc Prgm Coord (PCN 06-9199) to Senior and Disabilities Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to a Health Prgm Assc to meet divisional needs.												
Delete vacant Office Asst (PCN 06-3945) position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Assistant (PCN 06-3945) position.												
Totals		7,241.5	4,777.8	17.9	2,276.8	97.0	72.0	0.0	0.0	53	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	2A	23J / K	12.0		96,180	0	0	44,665	140,845	73,239
06-0641	Accounting Tech II	FT	A	GP	Juneau	2A	14A / B	12.0		40,496	0	0	25,550	66,046	34,344
06-0642	Accounting Tech I	FT	A	GP	Juneau	2A	12A / B	12.0		35,628	0	1,128	24,243	60,999	31,720
06-0659	Elig Technician I	FT	A	GP	Juneau	2A	13A	12.0		36,960	0	0	24,314	61,274	31,863
06-0660	Elig Technician I	FT	A	GP	Juneau	2A	13A / B	12.0		37,863	0	0	24,630	62,493	32,496
06-0661	Project Assistant	FT	A	SS	Juneau	6A	16C	12.0		49,680	0	0	28,408	78,088	40,606
06-0662	Administrative Officer II	FT	A	SS	Juneau	2A	19J	12.0		70,908	0	0	35,829	106,737	55,503
06-1346	Accountant II	FT	A	SS	Juneau	2A	16A / B	12.0		48,242	0	0	27,905	76,147	39,596
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20A / B	12.0		63,238	0	0	33,148	96,386	50,121
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	2A	21K / L	12.0		85,881	0	0	41,064	126,945	66,011
06-1735	Social Svcs Prog Coord	FT	N	SS	Anchorage	2A	20A / B	12.0		63,434	0	0	19,261	82,695	43,001
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	2A	19G / J	12.0		69,797	54.90	0	35,794	105,591	54,907
06-3011	Office Assistant I	FT	A	GP	Juneau	2A	8A / B	12.0		27,492	0	0	21,004	48,496	25,218
06-3028	Accounting Clerk	FT	A	GP	Juneau	2A	10A / B	12.0		31,209	0	0	22,304	53,513	27,827
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	2A	21K	12.0		83,916	0	0	40,377	124,293	64,632
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20J	12.0		75,732	0	0	37,516	113,248	58,889
06-3112	Administrative Assistant I	FT	A	GP	Juneau	2A	12A / B	12.0		35,628	0	0	23,849	59,477	30,928
06-3396	Elig Technician III	FT	A	GP	Juneau	2A	15A / B	12.0		43,533	0	0	26,612	70,145	36,475
06-3457	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20J / K	12.0		77,817	0	0	38,598	116,415	60,536
06-3671	Accounting Clerk	FT	A	GP	Juneau	2A	10A / B	12.0		30,819	0	0	22,167	52,986	27,553
06-3702	Accounting Clerk	FT	A	GP	Juneau	2A	10A / B	12.0		31,248	0	0	22,317	53,565	27,854
06-3704	Social Services Associate II	FT	A	GP	Juneau	2A	12A / B	12.0		35,760	0	0	23,895	59,655	31,021
06-3705	Social Svcs Prog Coord	FT	A	GG	Juneau	2A	20K	12.0		78,888	0	0	38,972	117,860	61,287
06-3707	Accountant II	FT	A	GP	Juneau	2A	16J	12.0		58,212	0	0	31,744	89,956	46,777
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20A / B	12.0		61,489	0	0	32,890	94,379	49,077
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	2A	23C / D	12.0		82,304	0	0	39,813	122,117	63,501
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20A / B	12.0		60,554	0	0	32,563	93,117	48,421
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20K	12.0		78,576	0	0	38,510	117,086	60,885
06-3945	Office Assistant II	FT	A	GP	Juneau	2A	10A / B	12.0		0	0	0	0	0	0
06-3948	Accounting Tech II	FT	A	GP	Juneau	2A	14L	12.0		54,396	0	0	30,410	84,806	44,099
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20L / M	12.0		83,388	0	0	40,545	123,933	64,445
06-3962	Research Analyst IV	FT	A	SS	Juneau	2A	21C / D	12.0		70,816	0	0	35,797	106,613	55,439
06-3972	Program Coordinator I	FT	A	GP	Juneau	2A	18A / B	12.0		53,649	0	0	30,149	83,798	43,575
06-4502	Social Services Prog. Admin.	FT	A	SS	Fairbanks	2B	23F / J	12.0		94,233	0	0	43,984	138,217	71,873
06-4516	Administrative Assistant II	FT	A	SS	Juneau	6A	14A / B	12.0		41,502	0	0	25,549	67,051	34,867
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	2A	21J / K	12.0		83,537	0	0	40,245	123,782	64,367
06-4565	Program Coordinator	FT	A	XE	Juneau	AA	20M / N	12.0		85,250	0	0	42,859	128,109	66,617

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: 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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4567	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20A / B	12.0		59,806	0	0	32,301	92,107	47,896
06-4570	Research Analyst II	FT	A	GP	Juneau	2A	16B / C	12.0		48,516	0	0	28,354	76,870	39,972
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20L / M	12.0		83,696	0	0	40,300	123,996	64,478
06-4591	Project Manager	FT	A	XE	Juneau	AA	22D	12.0		78,336	0	0	40,442	118,778	61,765
06-4609	Accounting Tech III	FT	A	SS	Juneau	6A	16A / B	12.0		46,682	0	0	27,360	74,042	38,502
06-4610	Accounting Tech II	FT	A	GP	Juneau	2A	14A / B	12.0		40,160	0	0	25,433	65,593	34,108
06-4611	Elig Technician I	FT	A	GP	Juneau	2A	13A / B	12.0		38,100	0	0	24,713	62,813	32,663
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	2A	21K	12.0		83,916	0	0	40,377	124,293	64,632
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	2A	16K / L	12.0		61,814	0	0	33,003	94,817	49,305
06-4625	Social Services Associate II	PT	A	GP	Juneau	2A	12L / M	12.0		23,571	0	0	13,937	37,508	19,504
06-4635	Accounting Tech III	FT	A	SS	Juneau	2A	16A / B	12.0		48,242	0	0	27,905	76,147	39,596
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20A	12.0		61,572	0	0	32,566	94,138	48,952
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20A	12.0		59,712	0	0	32,268	91,980	47,830
06-9130	System Reform Administrator	FT	A	XE	Juneau	AA	24B	12.0		83,784	0	0	42,347	126,131	65,588
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	2A	20A / B	12.0		61,302	0	0	32,824	94,126	48,946
06-9269	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,996	0	0	52,756	167,752	87,231
06-9275	Secretary	FT	A	GP	Anchorage	2A	11A / B	12.0		32,822	0	0	22,868	55,690	28,959
06-9294	Program Coordinator I	FT	A	GG	Juneau	2A	18A	12.0		52,176	0	0	29,634	81,810	42,541
Total Positions														Total Salary Costs:	3,237,458
Full Time Positions:														Total COLA:	0
Part Time Positions:														Total Premium Pay:	1,128
Non Permanent Positions:														Total Benefits:	1,726,868
Positions in Component:														Total Pre-Vacancy:	4,965,454
														Minus Vacancy Adjustment of 3.78%:	(187,654)
Total Component Months:														Total Post-Vacancy:	4,777,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,777,800

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,383,418	2,293,344	48.00%
1003 General Fund Match	446,891	430,002	9.00%
1004 General Fund Receipts	2,135,145	2,054,454	43.00%
Total PCN Funding:	4,965,454	4,777,800	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.

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		201.2	17.9	17.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	17.9
72100	Instate Travel	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend trainings.	0.0	0.0	17.9
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,866.1	2,256.8	2,276.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,276.8
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.0	40.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Contract with outside consultant to assist in expanding and gaining efficiencies with the Title IVE program. Includes development of strategies for maximizing federal funds to finance child welfare services. Also includes initiation and facilitation of collaborative arrangements between OCS and Native organizations for the administration of foster care programs.	0.0	0.0	290.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	0.0	0.0	26.7
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	0.0	0.0	16.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	0.0	0.0	1.0
73525	Utilities	Waste disposal costs incurred to burn confidential records. Recycling and other misc utility costs.	0.0	0.0	7.7
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rental costs for various required meetings. Document storage fees.	0.0	0.0	11.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	0.0	0.0	10.0
73753	Program Mgmt/Consult	Contract with outside vendor for continued system development, implementation and maintenance of	0.0	0.0	1,145.3

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,276.8
		ORCA. Includes the cost of enhanced reporting capabilities such as new federal requirements for the Independent Living Program, federally mandated data collection under the Interstate Compact on the Placement of Children, federally required disaster recovery capabilities, and agency implementation of a financial quality assurance unit for foster care special needs.			
73756	Print/Copy/Graphics	Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery. Printing of information for clients and the general population such as adoption and foster care materials, posters and legal notices.	0.0	0.0	10.0
73805	IT-Non-Telecommnctns	Admin			
		RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	0.0	20.0
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	0.0	0.0	119.0
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services. 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 server, an Internet mail server, 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,	0.0	0.0	75.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,276.8
		teleconference capability and a paging network.			
73809	Mail	H&SS Postage and mail service costs.	0.0	0.0	49.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	0.0	75.4
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs:	0.0	0.0	257.0
		Goldstein Improvement Co, Lease #2277, 130 Seward St., Juneau			
73814	Insurance	Admin RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.0	8.8
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	0.0	0.7
73821	Hearing/Mediation (IA Svcs)	Admin 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.	0.0	0.0	47.0
73823	Health	DOL RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	0.0	0.4
73823	Health	E&ED RSA: Department of Education & Early Development, Micrographic Services. Cost incurred to provide micrographic services related to adoptions.	0.0	0.0	16.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$1.2	0.0	0.0	20.8
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of			

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,276.8
		Program Review for the coordination of refinancing services within the department. \$.6			
		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. \$3.0			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$12.9			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office. Cost of administration of the Commissioner's Office. \$2.8			
		RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. \$.3			

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		75.2	97.0	97.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	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.	0.0	0.0	95.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	0.0	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	72.0	72.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	72.0
75830	Info Technology	Information technology equipment necessary to support the OCS network. Includes computer hardware and micro/mini computers with a cost or value over \$5,000.	0.0	0.0	50.5
76150	Other Equipment	General office equipment necessary to support programs and activities.	0.0	0.0	21.5

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits	1,200.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	3,277.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06213400	11100	0.0	0.0	3,277.6

Estimated amounts and sources for administrative support of OCS federal programs:

Title IVE of the Social Security Act: \$2,455.8

Title IV-B Promoting Safe & Stable Families: \$91.2

OJJDP Children's Justice Act, CJA Coordinator: \$50.2

Chafee Foster Care Independence Program, Independent Living Coordinator: \$220.0

Education Training Vouchers, Independent Living Program: \$61.3

Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff: \$111.3

Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers: \$286.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs RSA: DHSS, Administrative Support Services, Transfer of positions to OCS.	Administrative Support Svcs		11100	0.0	0.0	150.0
59060	Health & Social Svcs RSA: Department of Health & Social Services, Strengthening Families	Public Health Admin Svcs	06211459	11100	0.0	0.0	50.0
59060	Health & Social Svcs RSA: DHSS, FMS, School Based Admin Claims	Medicaid School Based Admin Clms	06211460	11100	0.0	0.0	0.0

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	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	0.0	20.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	20.0
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	0.0	0.0	119.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. 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 server, an Internet mail server, 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 a paging network.	Inter-dept	Admin	0.0	0.0	75.0
73806 IT-Telecommunication subtotal:					0.0	0.0	194.0
73809	Mail	Postage and mail service costs.	Intra-dept	H&SS	0.0	0.0	49.0
73809 Mail subtotal:					0.0	0.0	49.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	0.0	75.4
73810 Human Resources subtotal:					0.0	0.0	75.4
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs: Goldstein Improvement Co, Lease #2277, 130 Seward St., Juneau	Inter-dept	Admin	0.0	0.0	257.0
73811 Building Leases subtotal:					0.0	0.0	257.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.0	8.8
73814 Insurance subtotal:					0.0	0.0	8.8
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disability Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and	Inter-dept	DOL	0.0	0.0	0.7

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	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
	usable by individuals with disabilities.						
		73816 ADA Compliance subtotal:			0.0	0.0	0.7
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	0.0	0.0	47.0	
		73821 Hearing/Mediation (IA Svcs) subtotal:			0.0	0.0	47.0
73823	Health RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	Inter-dept	DOL	0.0	0.0	0.4	
73823	Health RSA: Department of Education & Early Development, Micrographic Services. Cost incurred to provide micrographic services related to adoptions.	Inter-dept	E&ED	0.0	0.0	16.0	
73823	Health RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$1.2	Intra-dept	H&SS	0.0	0.0	20.8	
	RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$.6						
	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. \$3.0						
	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$12.9						
	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office. Cost of administration of the Commissioner's Office. \$2.8						
	RSA: Department of Health & Social Services,						

Inter-Agency Services
Department of Health and Social Services

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

<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>
	Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. \$.3					
			73823 Health subtotal:	0.0	0.0	37.2
			Children's Services Management total:	0.0	0.0	689.1
			Grand Total:	0.0	0.0	689.1