

**State of Alaska**  
**FY2012 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

Providing child care subsidies to help low-income families reach self-sufficiency through employment. To provide oversight and monitoring of licensed child care facilities to ensure the health and safety of children while in care. Promoting improvements to the quality of child care.

### Core Services

- Provide child care subsidies to low-income families who need child care to work or participate in work and training activities.
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through 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 rates have risen and the state rates for child care, while increased, are still below the price being charged by individuals providing care.
- Child Care Assistance Program (CCAP) income qualifying standards require ongoing reviews and adjustments to ensure families have access to adequate child care.
- CCAP received federal stimulus funding appropriated in part to increase subsidy rates and update 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 an affordable and efficient systematic framework for evaluating, improving, and communicating the quality of care in early childhood programs. Early childhood development is a key priority for the division in achieving its dual goals of supporting employment for low-income families and improving quality in child care and early learning programs. Many states have implemented or are in the early stages of implementing Quality Rating and Improvement System (QRIS) to accomplish these goals. QRIS systems are costly to develop and implement and general funds would be needed to create a QRIS for Alaska.

### Significant Changes in Results to be Delivered in FY2012

- Increased participation in the Child Care Assistance Program.
- Increased numbers of licensed child care facilities.
- Increased consistency and quality of child care resource and referral services.
- Increased collaboration and alignment with the Department of Education and Early Development concerning early childhood programs.

### Status Updates for Changes in Results to be Delivered in FY2011

- Increased participation of low-income working families in the Child Care Assistance Program.

Status update for FY2011: New income qualifying standards for participation in the CCAP and family co-payment

levels will go into effect November 1, 2010. These standards have not been adjusted since 2001. The division anticipates an increase in the number of families and children participating in the Child Care Assistance Program as a result of the new income qualifying standards.

- Increased oversight of approved child care facilities.

Status update for FY2011: Implemented criminal history background checks for approved child care facilities caring for five or fewer children 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 collaboration and coordination with the Department of Education and Early Development concerning early childhood programs.

Status update for FY2011: 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 learning services. DEED adopted regulations in February 2010 that amended health and safety standards for public and private pre-elementary schools and amended program requirements for public pre-elementary schools. DHSS, Child Care Program Office is currently collaborating and coordinating with DEED to have child care licensors begin conducting health and safety inspections of pre-elementary schools certified by DEED.

- Increased alignment, consistency, and quality of child care resource and referral services.

Status update for FY2011: American Recovery and Reinvestment Act (ARRA) funds are being used to support and increase the quality of services to parents and providers delivered through Alaska's Statewide Resource and Referral Network. Additionally, funds are being used to increase professional development opportunities for child care providers and to support further development of a registry system for tracking the professional development of early childhood caregivers and educators.

## Major Component Accomplishments in 2010

- Increased child care rates in March 2010 based upon the results of the 2009 Child Care Market Rate (Price) Survey.
- Completed the analysis to support adjusting the Child Care Assistance Program income qualifying standards and the family co-payment (out of pocket) levels. These standards have not been adjusted since 2002. The changes take effect November 1, 2010 and are expected to allow for more low-income working families to be served.

## 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

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**Child Care Benefits  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,710.7	3,134.8	3,256.8
72000 Travel	102.1	141.3	141.3
73000 Services	2,305.5	2,986.8	2,986.8
74000 Commodities	27.9	282.6	282.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	35,315.0	44,564.8	40,528.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>40,461.2</b>	<b>51,110.3</b>	<b>47,196.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	31,516.1	37,684.2	37,807.8
1003 General Fund Match	6,130.8	6,353.2	6,351.6
1004 General Fund Receipts	696.3	2,886.9	2,886.9
1007 Inter-Agency Receipts	100.0	150.0	150.0
1212 Federal Stimulus: ARRA 2009	2,018.0	4,036.0	0.0
<b>Funding Totals</b>	<b>40,461.2</b>	<b>51,110.3</b>	<b>47,196.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	31,516.1	37,684.2	37,807.8
Interagency Receipts	51015	100.0	150.0	150.0
Federal Economic Stimulus	51118	2,018.0	4,036.0	0.0
<b>Restricted Total</b>		<b>33,634.1</b>	<b>41,870.2</b>	<b>37,957.8</b>
<b>Total Estimated Revenues</b>		<b>33,634.1</b>	<b>41,870.2</b>	<b>37,957.8</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>9,240.1</b>	<b>0.0</b>	<b>150.0</b>	<b>41,720.2</b>	<b>51,110.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-4,036.0	-4,036.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.6	0.0	0.0	-10.0	-11.6
-FY 2012 Personal Services increases	0.0	0.0	0.0	133.6	133.6
<b>FY2012 Governor</b>	<b>9,238.5</b>	<b>0.0</b>	<b>150.0</b>	<b>37,807.8</b>	<b>47,196.3</b>

Child Care Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	37	37	Annual Salaries	1,974,073
Part-time	0	0	Premium Pay	25,644
Nonpermanent	0	0	Annual Benefits	1,305,831
			<i>Less 1.47% Vacancy Factor</i>	(48,748)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>	<b>3,256,800</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	1	0	0	0	1
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	2	0	0	0	2
Public Assist Analyst I	3	0	0	0	3
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>24</b>	<b>6</b>	<b>7</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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,710.7	3,134.8	3,134.8	3,134.8	3,256.8	122.0	3.9%
72000 Travel	102.1	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,305.5	2,836.8	2,836.8	2,986.8	2,986.8	0.0	0.0%
74000 Commodities	27.9	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	35,315.0	42,528.8	46,564.8	44,564.8	40,528.8	-4,036.0	-9.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,461.2</b>	<b>48,924.3</b>	<b>52,960.3</b>	<b>51,110.3</b>	<b>47,196.3</b>	<b>-3,914.0</b>	<b>-7.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	31,516.1	39,684.2	39,684.2	37,684.2	37,807.8	123.6	0.3%
1003 G/F Match	6,130.8	6,353.2	6,353.2	6,353.2	6,351.6	-1.6	0.0%
1004 Gen Fund	696.3	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007 I/A Rcpts	100.0	0.0	0.0	150.0	150.0	0.0	0.0%
1212 Fed ARRA	2,018.0	0.0	4,036.0	4,036.0	0.0	-4,036.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,827.1</b>	<b>9,240.1</b>	<b>9,240.1</b>	<b>9,240.1</b>	<b>9,238.5</b>	<b>-1.6</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>33,534.1</b>	<b>39,684.2</b>	<b>43,720.2</b>	<b>41,720.2</b>	<b>37,807.8</b>	<b>-3,912.4</b>	<b>-9.4%</b>
<b>Positions:</b>							
Permanent Full Time	36	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
1002 Fed Rcpts		39,684.2										
1003 G/F Match		6,353.2										
1004 Gen Fund		2,886.9										
<b>ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11</b>												
	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).												
<b>Subtotal</b>		<b>52,960.3</b>	<b>3,134.8</b>	<b>141.3</b>	<b>2,836.8</b>	<b>282.6</b>	<b>0.0</b>	<b>46,564.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0042 Transfer from Public Assistance Field Services for RSA with Office of Children's Services</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer funds from Public Assistance Field Services so that a Reimbursable Service Agreement (RSA) can be set up between the Office of Children's Services (OCS) and Division of Public Assistance (DPA).												
<b>ADN 06-1-0041 Transfer to Alaska Temporary Assistance Program to support the division's budget realignment</b>												
	Trout	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Excess authority is available to transfer to Alaska Temporary Assistance Program to cover increased demand.												
<b>Subtotal</b>		<b>51,110.3</b>	<b>3,134.8</b>	<b>141.3</b>	<b>2,986.8</b>	<b>282.6</b>	<b>0.0</b>	<b>44,564.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11</b>												
	OTI	-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										
Reverse ARRA funding for Child Care Development Block Grants (CCDBG).												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												

**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	
	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-1.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-11.6

**FY 2012 Personal Services increases**

	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		133.6										

This change record includes the following personal services increases:  
: \$133.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$58.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.5

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$39.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$14.4

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$5.0

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$0.8

<b>Totals</b>		<b>47,196.3</b>	<b>3,256.8</b>	<b>141.3</b>	<b>2,986.8</b>	<b>282.6</b>	<b>0.0</b>	<b>40,528.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2012 Governor (8665)  
**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	202	16D / E	12.0		54,261	0	0	35,474	89,735	0
05-2303	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		58,409	0	2,205	37,799	98,413	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18C / D	12.0		61,361	0	0	37,596	98,957	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		52,721	0	0	34,911	87,632	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		31,980	0	0	27,322	59,302	0
05-2310	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,511	0	0	35,200	88,711	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		52,879	0	0	34,968	87,847	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		52,721	0	0	34,911	87,632	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	2,307	38,409	100,692	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		68,076	0	0	40,053	108,129	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	202	16C / D	12.0		52,169	0	1,960	35,426	89,555	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16J / K	12.0		62,220	0	2,393	39,262	103,875	0
05-2318	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16C / D	12.0		53,412	0	0	35,164	88,576	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		55,113	0	0	35,786	90,899	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		53,898	0	0	35,341	89,239	0
05-2321	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,500	0	0	26,414	55,914	0
05-2322	Community Care Lic Spec I	FT	A	GP	Juneau	202	16A / B	12.0		49,306	0	0	33,661	82,967	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13C / D	12.0		41,142	0	0	30,674	71,816	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	202	16B / C	12.0		49,979	0	0	33,907	83,886	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	202	18D / E	12.0		65,271	0	0	39,027	104,298	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		67,371	0	0	39,795	107,166	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18J / K	12.0		73,752	0	0	42,130	115,882	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,158	0	1,299	28,594	64,051	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		49,784	0	0	33,836	83,620	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21F / J	12.0		83,385	0	0	45,655	129,040	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,076	0	1,464	30,088	69,628	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12J / K	12.0		46,193	0	2,786	33,541	82,520	0
21-2043	Research Analyst III	FT	A	GP	Juneau	202	18C / D	12.0		60,744	0	3,270	39,043	103,057	0
21-2052	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J / K	12.0		60,070	0	0	37,600	97,670	0
21-3031	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		31,835	0	0	27,268	59,103	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	3,988	36,254	92,647	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,002	0	0	28,061	62,063	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		69,623	0	0	40,619	110,242	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		53,892	0	0	34,863	88,755	0
21-3108	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		31,782	0	0	27,249	59,031	0
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	3,972	40,692	109,212	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Child Care Benefits (1897)  
**RDU:** Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	1,974,073	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	25,644	
													<b>Total Benefits:</b>	1,305,831	
													<b>Total Pre-Vacancy:</b>	3,305,548	
													<b>Minus Vacancy Adjustment of 1.47%:</b>	(48,748)	
													<b>Total Post-Vacancy:</b>	3,256,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,256,800	
<b>Total Component Months:</b>		444.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1002 Federal Receipts	3,305,548	3,256,800	100.00%
<b>Total PCN Funding:</b>	<b>3,305,548</b>	<b>3,256,800</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		102.1	141.3	141.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>102.1</b>	<b>141.3</b>	<b>141.3</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.	99.8	126.3	126.3
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.	2.3	15.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,305.5	2,986.8	2,986.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,305.5</b>	<b>2,986.8</b>	<b>2,986.8</b>
73025	Education Services	Staff and Provider Training, Registration and Tuition.	13.1	110.0	110.0
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	200.0	200.0
73154	Software Licensing	H&SS RSA with DHSS / IT for Software Licensing	8.0	0.0	8.0
73156	Telecommunication	Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.	12.7	15.0	15.0
73225	Delivery Services	Freight, courier service and postage.	8.8	10.3	10.3
73450	Advertising & Promos	Advertising for required public notice for program changes and services.	0.4	1.0	1.0
73525	Utilities	Utilities	0.5	1.0	1.0
73650	Struc/Infstruct/Land		1.0	0.0	0.0
73675	Equipment/Machinery		2.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs and maintenance.	0.0	1.5	1.4
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental for machinery and equipment (Copier) expense.	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)		80.8	0.0	0.0
73753	Program Mgmt/Consult	Telephone interpretation service for grantees and staff and other service contracts supporting the Child Care Assistance program.	0.0	75.0	58.0
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	6.0	4.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,305.5</b>	<b>2,986.8</b>	<b>2,986.8</b>
73805	IT-Non-Telecommnctns	Computer services needs.	0.0	25.0	1.0
73805	IT-Non-Telecommnctns	Admin RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	19.5	20.0	22.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	52.0	38.9	40.0
73806	IT-Telecommunication	Telephone Services for the State	0.0	0.0	25.0
73806	IT-Telecommunication	Admin	0.0	55.0	0.0
73807	Storage	E&ED	0.2	0.0	0.0
73810	Human Resources	Admin RSA to the Department of Administration, Division of Personnel for HR services.	34.9	35.0	35.0
73811	Building Leases	Admin RSA to the Dept of Admin-Division of General Services for office space lease cost for Child Care & Licensing program.	181.1	165.0	242.0
73812	Legal	Law RSA to Department of Law for legal services.	50.0	70.0	55.0
73814	Insurance	Admin RSA with Department of Administration, Risk Management for insurance services.	1.3	2.0	2.0
73848	State Equip Fleet	Trans	4.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Public Affairs Office	0.0	0.0	4.0
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.	130.5	160.0	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.	48.3	198.0	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.	1,475.1	1,475.1	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	160.0	300.0	300.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,305.5</b>	<b>2,986.8</b>	<b>2,986.8</b>
		report of harm.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services for finance and management services.	3.7	10.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Department of Health and Social Services for commissioner's office support services.	2.9	5.0	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.	4.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Admin	9.8	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		27.9	282.6	282.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>27.9</b>	<b>282.6</b>	<b>282.6</b>
74200	Business		26.1	0.0	0.0
74222	Books And Educational	Books and educational items for Child Care Assistance program operations.	0.0	7.0	7.0
74229	Business Supplies	Envelopes and related items for recipient mailings and general office consumables.	0.0	40.0	40.0
74233	Info Technology Equip	Information technology replacement costs.	0.0	235.6	235.6
74480	Household & Instit.		1.8	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		35,315.0	44,564.8	40,528.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>35,315.0</b>	<b>44,564.8</b>	<b>40,528.8</b>
77111	Prevention		4,782.7	0.0	0.0
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.	52.5	5,994.7	4,025.9
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.	4,610.2	3,445.2	4,500.0
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	2,190.1	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	1,519.8	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	3,000.0	0.0

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>35,315.0</b>	<b>44,564.8</b>	<b>40,528.8</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	0.0	50.0	0.0
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: <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>	23,965.4	28,365.0	28,293.0
77311	Day Care (Nontax)		1,904.2	0.0	0.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	31,516.1	37,684.2	37,807.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.		6216399	11100	0.0	37,684.2	37,807.8
57205	Cyap Block Grant				1,005.4	0.0	0.0
57260	Title IV A				18,787.9	0.0	0.0
57265	Title IV A Child Care				11,722.8	0.0	0.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	100.0	150.0	150.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts RSA with OCS for Child Care Resource & Referral. 1) To support the development of the SEED registry to track highly qualified providers. 2) To support a cadre of trainers to provide training to communities as well as demonstration sites on the pyramid model.		6216403		100.0	150.0	150.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus	2,018.0	4,036.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51118	Federal Economic Stimulus				2,018.0	4,036.0	0.0

**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 Actuals	FY2011	
					Management Plan	FY2012 Governor
73154	Software Licensing	RSA with DHSS / IT for Software Licensing	Intra-dept H&SS	8.0	0.0	8.0
<b>73154 Software Licensing subtotal:</b>				<b>8.0</b>	<b>0.0</b>	<b>8.0</b>
73805	IT-Non-Telecommnctns	Computer services needs.	Inter-dept	0.0	25.0	1.0
73805	IT-Non-Telecommnctns	RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept Admin	19.5	20.0	22.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>19.5</b>	<b>45.0</b>	<b>23.0</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept Admin	52.0	38.9	40.0
73806	IT-Telecommunication		Inter-dept Admin	0.0	55.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>52.0</b>	<b>93.9</b>	<b>40.0</b>
73807	Storage		Inter-dept E&ED	0.2	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	RSA to the Department of Administration, Division of Personnel for HR services.	Inter-dept Admin	34.9	35.0	35.0
<b>73810 Human Resources subtotal:</b>				<b>34.9</b>	<b>35.0</b>	<b>35.0</b>
73811	Building Leases	RSA to the Dept of Admin-Division of General Services for office space lease cost for Child Care & Licensing program.	Inter-dept Admin	181.1	165.0	242.0
<b>73811 Building Leases subtotal:</b>				<b>181.1</b>	<b>165.0</b>	<b>242.0</b>
73812	Legal	RSA to Department of Law for legal services.	Inter-dept Law	50.0	70.0	55.0
<b>73812 Legal subtotal:</b>				<b>50.0</b>	<b>70.0</b>	<b>55.0</b>
73814	Insurance	RSA with Department of Administration, Risk Management for insurance services.	Inter-dept Admin	1.3	2.0	2.0
<b>73814 Insurance subtotal:</b>				<b>1.3</b>	<b>2.0</b>	<b>2.0</b>
73848	State Equip Fleet		Inter-dept Trans	4.0	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office	Intra-dept H&SS	0.0	0.0	4.0
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	130.5	160.0	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	48.3	198.0	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	1,475.1	1,475.1	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	Intra-dept H&SS	160.0	300.0	300.0

**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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73979	Mgmt/Consulting (IA Svcs)	report of harm. RSA with the Department of Health and Social Services for finance and management services.	Intra-dept	H&SS	3.7	10.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for commissioner's office support services.	Intra-dept	H&SS	2.9	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for Finance & Management Services information technology support services.	Intra-dept	H&SS	4.4	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Admin	9.8	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>1,834.7</b>	<b>2,153.1</b>	<b>2,153.1</b>
77250	Social Assistance (Benefits)		Inter-dept	Univ	0.0	50.0	0.0
<b>77250 Social Assistance (Benefits) subtotal:</b>					<b>0.0</b>	<b>50.0</b>	<b>0.0</b>
<b>Child Care Benefits total:</b>					<b>2,185.7</b>	<b>2,614.0</b>	<b>2,558.1</b>
<b>Grand Total:</b>					<b>2,185.7</b>	<b>2,614.0</b>	<b>2,558.1</b>