

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Children's Services Management Component Budget Summary

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative and financial support to Children's Services programs and workers, including the program support required for 140 outgoing grants as well as 40 incoming grants.

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

Core Services

- Supervise child protection services.
- Provide administrative and program support to the Office of Children's Services field staff.
- Manage and supervise foster care licensing and quality assurance activities, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Represent the Office of Children's Services 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 liaison with federal government agencies and oversight of federal reviews and program improvement.

Major Activities to Advance Strategies

- Continued work with the Administration for Children and Families to successfully complete the requirements of the Program Improvement Plan.
- Complete full implementation of the OCS Western Region.

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.

HB 126 that provides for Alaska's authority to extend eligible ages of children in foster care under the federal Fostering Connections Act is pending Department of Law review to occur January 2, 2011. The bill did not include a provision that would have allowed the adoption of regulations prior to the effective date of January 1, 2011.

The OCS 5th region in Western Alaska is being implemented with very little additional departmental resources. No request for funding has been included in the FY2012 budget as management will move forward under the assumption that these costs can be absorbed and covered through efforts to increase federal reimbursement levels.

Significant Changes in Results to be Delivered in FY2012

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

Budget adjustments requested in FY2011 will help to stabilize the division's budget, bringing it more in line with actual expenditures and the ability to collect revenues. Work to enhance random moment time study results in the field and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care has been ongoing. If successful, OCS federal reimbursement rates should improve.

Implementation of the federal Fostering Connections act will allow children to stay in care until age 21 years.

A fully functional 5th region, the Western Region, will help improve service delivery to Bethel and surrounding communities as well as reduce the burden on the South Central Regional Office where caseloads are steadily increasing.

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.

Status Update:

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 did Alaska's review.

OCS's PIP was developed and approved and has become the road map for continued changes within the Alaska child welfare system. State leadership has invested 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 CFRS.

Budget adjustments requested in FY2011 will help to stabilize the division's budget, bringing it more in line with actual expenditures and the ability to collect revenues.

Status Update:

Additional adjustments to the OCS base budget were included in the 2011 Management Plan. As a result, OCS appropriated amounts by component will more closely represent need, allowing for better and more transparent budget management.

Major Component Accomplishments in 2010

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

The ACF financial audit of OCS was a success with fewer than allowed exceptions.

OCS dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue through into FY2011.

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

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

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

Statutory and Regulatory Authority

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

Contact Information
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**Children's Services Management
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,486.5	4,983.6	5,205.7
72000 Travel	228.6	107.9	107.9
73000 Services	2,180.0	3,399.3	3,195.1
74000 Commodities	90.7	97.0	97.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	-0.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,985.7	8,609.8	8,627.7
Funding Sources:			
1002 Federal Receipts	2,230.9	3,449.9	3,439.5
1003 General Fund Match	874.5	1,619.6	1,547.0
1004 General Fund Receipts	3,774.4	3,270.8	3,371.7
1007 Inter-Agency Receipts	36.3	200.0	200.0
1037 General Fund / Mental Health	69.6	69.5	69.5
Funding Totals	6,985.7	8,609.8	8,627.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,230.9	3,449.9	3,439.5
Interagency Receipts	51015	36.3	200.0	200.0
Restricted Total		2,267.2	3,649.9	3,639.5
Total Estimated Revenues		2,267.2	3,649.9	3,639.5

**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>
FY2011 Management Plan	4,959.9	0.0	200.0	3,449.9	8,609.8
Adjustments which will continue current level of service:					
-FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	-130.7	0.0	0.0	-73.5	-204.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-19.1	0.0	0.0	-17.6	-36.7
-FY 2012 Personal Services increases	167.8	0.0	0.0	91.0	258.8
-Correct Unrealizable Fund Sources for Personal Services Increases	10.3	0.0	0.0	-10.3	0.0
FY2012 Governor	4,988.2	0.0	200.0	3,439.5	8,627.7

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	52	52	Annual Salaries	3,497,533
Part-time	1	1	COLA	7,612
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,088,417
			<i>Less 6.93% Vacancy Factor</i>	<i>(387,862)</i>
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	5,205,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	3	0	3
Administrative Officer II	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Elig Technician II	0	0	3	0	3
Elig Technician IV	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 II	0	0	2	0	2
Program Coordinator I	0	0	2	0	2
Project Assistant	0	0	1	0	1
Project Manager	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	1	0	1
Social Services Prog. Admin.	0	1	1	0	2
Social Svcs Prog Coord	1	0	13	0	14
Social Svcs Prog Officer	1	0	4	0	5
Totals	4	1	48	0	53

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,486.5	4,974.3	4,983.6	4,983.6	5,205.7	222.1	4.5%
72000 Travel	228.6	7.9	7.9	107.9	107.9	0.0	0.0%
73000 Services	2,180.0	2,276.8	2,566.0	3,399.3	3,195.1	-204.2	-6.0%
74000 Commodities	90.7	97.0	102.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	0.0	72.0	72.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	-0.1	0.0	85.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	175.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	17.9	0.2%
Fund Sources:							
1002 Fed Rcpts	2,230.9	3,371.9	3,449.9	3,449.9	3,439.5	-10.4	-0.3%
1003 G/F Match	874.5	1,488.1	1,619.6	1,619.6	1,547.0	-72.6	-4.5%
1004 Gen Fund	3,774.4	2,473.5	2,477.5	3,270.8	3,371.7	100.9	3.1%
1007 I/A Rcpts	36.3	200.0	200.0	200.0	200.0	0.0	0.0%
1037 GF/MH	69.6	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	4,718.5	4,031.1	4,166.6	4,959.9	4,988.2	28.3	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	36.3	200.0	200.0	200.0	200.0	0.0	0.0%
Federal Funds	2,230.9	3,371.9	3,449.9	3,449.9	3,439.5	-10.4	-0.3%
Positions:							
Permanent Full Time	54	53	53	52	52	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts		3,371.9										
1003 G/F Match		1,488.1										
1004 Gen Fund		2,473.5										
1007 I/A Rcpts		200.0										
1037 GF/MH		69.5										
ADN 06-1-0002 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 3												
	LIT	0.0	0.0	0.0	85.0	5.0	0.0	85.0	-175.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the programs. \$85.0 Supplemental employment training vouchers for youth covered by independent living program. \$55.0 fund an additional 10 university of Alaska Presidential Tuition Waivers beyond the annual 10 waivers funded by the University. \$35.0 Television ads to recruit foster parents in shortage areas, including ads on highly watched televisions programs (\$30.0); annual mailing to foster parents on the OCS Foster Wear discount clothing plan (\$5.0).												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.5										
1003 G/F Match		130.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.8										
1004 Gen Fund		4.0										
: \$9.3												
Subtotal		7,816.5	4,983.6	7.9	2,566.0	102.0	72.0	85.0	0.0	53	1	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 06-1-0027 Transfer from Family Pres, Fstr Care Aug Rate, & Sub Adopt & Guard to fund uncollectible receipts

	Trin	933.3	0.0	0.0	933.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		933.3										

Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of \$1.5 million because of disproportionate levels of federal to general fund (GF) authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of

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	

approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY10 budget, will bring GF levels more in line with anticipated expenditures. Excess federal authorization in this component will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

Family Preservation has historically ended the year for the past several years with GF to help offset shortfalls in other areas of the budget. In FY10, \$950.0 GF was available. A \$583.3 transfer from the Family Preservation grants line to Children's Services Management contractual line does not cut any existing services and allows for anticipated growth in services provided.

\$100.0 from Foster Care Augmented Rate grant line is available as expenditures within that component have declined since FY07, allowing OCS to use GF in other areas of need in the budget. It is believed, though OCS has no hard data in support, that the use of augmented rates had declined because of an increased use of therapeutic foster homes that bill Medicaid for services provided. This component may also be impacted by the increased number of adoptions as adoption subsidy levels are paid based on a child's special needs and therefore not augmented.

\$250.0 is available from the Subsidized Adoptions and Guardianships (SAG) component grant line as reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. SAG has historically had excess GF that has been utilized in the OCS components with disproportionate match such as CSM. Even though SAG costs have been increasing as the number of adoptions increase, this transfer still allows for some continued growth within the adoption and guardianship programs.

ADN 06-1-0028 Transfer authority to realign travel within anticipated expenditure

LIT	0.0	0.0	100.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
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Transfer funds from contractual and equipment lines to travel to reflect anticipated/historical expenditures by line item.

ADN 06-1-0029 Transfer to Family Pres to fund the Independent Living Program & Tuition Waivers

Trout	-140.0	0.0	0.0	-50.0	-5.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund	-140.0										

Funding appropriated by the Legislature in Operating Budget Amendment #19 (\$85.0 to supplement employment training vouchers for youth covered by the Independent Living Program; \$50.0 to fund 10 University of Alaska Presidential tuition waivers beyond the annual 10 waivers funded by the University, and \$5.0 for supplies) were inadvertently allocated to Children's Services Management. This transfers \$140.0 of the \$175.0 appropriated to Family Preservation where it is accessible to the Independent Living Program.

ADN 06-0-0620 Establish a Partially Exempt Deputy Director to Replace Existing Exempt PCN - Approved on 6/25/10

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Office of Children's Services (OCS) requested and received approval (ADN 06-0-0620) to establish a partially exempt Deputy Director position (PCN 06-

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	
#840) to replace PCN 06-9130, the existing exempt System Reform Administrator position.												
ADN 06-0-0620 Delete PCN 06-9130 to Establish a Partially Exempt Deputy Director - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of Children's Services (OCS) requested and received approval to establish a partially exempt Deputy Director position to replace PCN 06-9130, the existing exempt System Reform Administrator position. Reclassification of the existing position is not possible due to personnel rules and statutes.												
ADN 06-1-0181 Establish Permanent Classified Position to Replace Exempt Program Coordinator - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a permanent full-time Social Services Program Officer (PCN 06-#861) to replace an existing PCN 06-4565, exempt Program Coordinator position. The Program Coordinator has been functioning as the OCS Community Relations Manager. Reclassification of the existing position is not possible due to personnel rules and statutes.												
This new position will function as the OCS Community Relations Manager and will also be responsible for supervising Children's Justice Act (CJA) and Child Advocacy Centers (CAC) programs within the division. The incumbent facilitates improved communication, coordination, education and relations between the OCS and its partners, stakeholders and public and provides written or verbal responses to public or client concerns and inquiries. The position navigates media opportunities and legislative process.												
ADN 06-1-0181 Delete Exempt PCN 06-4565 to Establish a Permanent Program Coordinator Position - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 06-4565, existing exempt position to be replaced by 06-#861, Social Services Program Officer. This position will be reflected as the budgeted position. Reclassification of the existing position is not possible due to personnel rules and statutes.												
ADN 06-1-0076 Delete PCN 06-9275 Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time position as part of department's efforts to zero balance position growth.												
Subtotal		8,609.8	4,983.6	107.9	3,399.3	97.0	22.0	0.0	0.0	52	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	OTI	-204.2	0.0	0.0	-204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.5										
1003 G/F Match		-130.7										

Removed authority for FY11 fiscal note that did not continue into FY12.

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	
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.6										
1003 G/F Match		-3.3										
1004 Gen Fund		-15.8										

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.: \$-36.7

FY 2012 Personal Services increases

	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		91.0										
1003 G/F Match		61.4										
1004 Gen Fund		106.4										

This change record includes the following personal services increases:
: \$258.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$55.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$36.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$42.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$38.7

Non-Covered Employees FY 12 COLA increases
: \$6.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$41.5

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$31.3

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	
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.3										
1004 Gen Fund		10.3										
Totals		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0

The Office of Children's Services federal revenue earning ability is based on the number of children in our care that qualify for Title IV-E reimbursement. This changes quarterly making it extremely difficult to accurately predict what level of reimbursement can be anticipated. The OCS anticipates the claiming level of 31% while the increment is budgeted at 35%. This fund change aligns the salary adjustment increment with the amount of federal reimbursement OCS can earn based on a 5 quarter rolling average of claiming activity, making it less likely that Children's Services Management personal services will need adjusted funding in FY12.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?861	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21A / B	12.0		71,340	0	0	41,247	112,587	112,587
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	202	23L	12.0		105,900	0	0	53,893	159,793	128,266
06-0641	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		37,940	0	0	29,502	67,442	47,830
06-0642	Accounting Tech I	FT	A	GP	Juneau	202	12G	12.0		44,304	0	0	31,831	76,135	53,995
06-0659	Elig Technician II	FT	A	GP	Juneau	202	14A / B	12.0		42,144	0	0	31,041	73,185	51,903
06-0660	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		44,510	0	0	31,906	76,416	54,194
06-0661	Project Assistant	FT	A	SS	Juneau	602	16D	12.0		54,720	0	0	35,166	89,886	63,747
06-0662	Administrative Officer II	FT	A	SS	Juneau	202	19J / K	12.0		77,010	0	0	43,322	120,332	96,591
06-1346	Accountant III	FT	A	SS	Juneau	202	18F / J	12.0		69,968	0	0	40,745	110,713	88,869
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20B / C	12.0		68,544	0	0	40,224	108,768	21,754
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L	12.0		90,576	0	0	48,286	138,862	0
06-1735	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		80,149	0	0	44,471	124,620	64,802
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		73,248	0	0	42,421	115,669	60,148
06-3011	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,600	0	0	28,280	62,880	47,726
06-3028	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	0	28,084	62,148	49,886
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21B / C	12.0		73,698	0	0	42,110	115,808	87,053
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20C / D	12.0		71,340	0	0	41,247	112,587	56,294
06-3112	Administrative Assistant II	FT	A	GP	Juneau	202	14B	12.0		42,852	0	0	31,300	74,152	59,522
06-3396	Elig Technician IV	FT	A	GP	Juneau	202	16B / C	12.0		50,245	0	0	34,005	84,250	43,810
06-3457	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20K	12.0		82,884	0	0	45,947	128,831	97,783
06-3671	Accounting Clerk	FT	A	GP	Juneau	202	10A / B	12.0		32,872	0	0	27,648	60,520	42,921
06-3702	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		34,440	0	0	28,222	62,662	44,440
06-3704	Administrative Assistant II	FT	A	GP	Juneau	202	14D / E	12.0		47,604	0	0	33,038	80,642	57,191
06-3705	Social Svcs Prog Coord	FT	A	GG	Juneau	202	20L	12.0		86,004	0	0	47,089	133,093	101,018
06-3707	Accountant II	FT	A	GP	Juneau	202	16J / K	12.0		61,272	0	0	38,039	99,311	79,717
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20D / E	12.0		71,279	0	0	41,701	112,980	112,980
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	202	23A	12.0		79,824	0	0	44,352	124,176	76,008
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20K	12.0		82,884	0	0	45,947	128,831	68,706
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20K / L	12.0		86,106	0	0	46,650	132,756	94,151
06-3948	Accounting Tech II	FT	A	GP	Juneau	202	14M	12.0		59,304	0	0	37,319	96,623	48,312
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20M	12.0		89,220	0	0	48,266	137,486	68,743
06-3962	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		77,864	0	0	43,634	121,498	80,092
06-3972	Program Coordinator I	FT	A	GP	Juneau	202	18D / E	12.0		62,340	0	0	38,430	100,770	63,485
06-4502	Social Services Prog. Admin.	FT	A	SS	Fairbanks	203	23E / F	12.0		93,611	0	0	49,396	143,007	116,637
06-4516	Administrative Assistant II	FT	A	SS	Juneau	602	14J	12.0		52,992	0	0	34,534	87,526	62,073
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21A	12.0		69,936	0	0	40,734	110,670	94,136
06-4567	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20A / B	12.0		62,858	0	0	38,620	101,478	77,022

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4570	Research Analyst III	FT	A	GP	Juneau	202	18D / E	12.0		61,920	0	0	38,277	100,197	66,050
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20M	12.0		89,748	0	0	47,983	137,731	86,771
06-4591	Project Manager	FT	A	XE	Juneau	AA	22F	12.0		85,464	2,335	0	46,271	134,070	88,379
06-4609	Accounting Tech III	FT	A	SS	Juneau	602	16D / E	12.0		55,046	0	0	35,285	90,331	64,063
06-4610	Accounting Tech II	FT	A	GP	Juneau	202	14D / E	12.0		46,845	0	0	32,761	79,606	56,457
06-4611	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		44,373	0	0	31,856	76,229	54,062
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21K / L	12.0		90,581	0	0	48,288	138,869	69,435
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	202	16L	12.0		65,844	0	0	39,712	105,556	52,778
06-4625	Social Services Associate II	PT	A	GP	Juneau	202	12L / M	12.0		25,230	0	0	17,042	42,272	26,631
06-4635	Accounting Tech III	FT	A	SS	Juneau	602	16J / K	12.0		63,073	0	0	38,222	101,295	50,648
06-4636	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	43,677	120,357	62,586
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	43,677	120,357	0
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	38,584	101,344	50,672
06-9269	Division Director	FT	A	XE	Anchorage	AA	27A / B	12.0		96,392	2,633	0	50,270	149,295	119,839
06-9294	Program Coordinator I	FT	A	GP	Juneau	202	18C / D	12.0		59,659	0	0	37,449	97,108	61,178
06-9299	Deputy Director	FT	A	XE	Juneau	AA	25C / D	12.0		96,792	2,644	0	50,416	149,852	120,196

	Total Positions	New	Deleted
Full Time Positions:	52	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	53	0	0

Total Salary Costs:	3,497,533
Total COLA:	7,612
Total Premium Pay:	0
Total Benefits:	2,088,417
Total Pre-Vacancy:	5,593,562
Minus Vacancy Adjustment of 6.93%:	(387,862)
Total Post-Vacancy:	5,205,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,205,700

Total Component Months: 636.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,989,431	1,851,482	35.57%
1003 General Fund Match	1,306,582	1,215,983	23.36%
1004 General Fund Receipts	2,297,548	2,138,234	41.07%
Total PCN Funding:	5,593,562	5,205,700	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		228.6	107.9	107.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			228.6	107.9	107.9
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.	196.7	87.3	87.3
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	31.4	20.0	20.0
72900	Other Travel Costs	Other travel costs.	0.5	0.5	0.5
72930	Cash Advance Fee	Cash advance fees on credit cards used for travel.	0.0	0.1	0.1

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,180.0	3,399.3	3,195.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,180.0	3,399.3	3,195.1
73001	Non-Interagency Svcs	Excess authorization in contractual.	0.0	1,388.0	1,167.2
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	27.7	30.0	30.0
73075	Legal & Judicial Svc	Settlement legal fees paid directly to the attorney for the claimant (ee/vendor) due to a settlement agreement.	14.9	20.0	20.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	36.3	30.0	30.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	28.8	30.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	10.1	12.0	12.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	30.1	30.0	30.0
73525	Utilities	Waste disposal costs incurred to burn confidential records. Recycling and other misc utility costs.	2.1	0.1	0.1
73650	Struc/Infstruct/Land	Room rental costs for various required meetings. Document storage fees.	7.3	7.0	7.0
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.	4.3	5.0	5.0
73750	Other Services (Non IA Svcs)		1,527.2	0.0	0.0
73753	Program Mgmt/Consult	Contractual services: 1,230.0 SACWIS system contract costs. 120.0 IV-E consulting costs.	0.0	1,350.0	1,350.0
73756	Print/Copy/Graphics	Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for	0.0	1.0	1.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,180.0	3,399.3	3,195.1
		proposals and stationery. Printing of information for clients and the general population such as adoption and foster care materials, posters and legal notices.			
73804	Economic/Development (IA Svcs)	Labor	0.4	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	31.7	32.0	32.0
73806	IT-Telecommunication	Admin	75.2	80.0	80.0
		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.			
73807	Storage	Archives	1.3	0.0	0.0
73809	Mail	Admin	13.5	25.0	25.0
73810	Human Resources	Admin	52.1	53.0	53.0
73811	Building Leases	Admin	249.0	249.0	249.0
		RSA: Department of Administration, Division of General Services, Building Lease Costs: Goldstein Improvement Co, Lease #2277, 130 Seward St., Juneau			
73812	Legal	Law	0.6	0.6	0.6
		RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.			

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				2,180.0	3,399.3	3,195.1
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	2.7	2.7	2.7
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.	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	Administrative Support Svcs		0.1	0.0	0.0
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.	26.2	18.2	18.2
73823	Health	Administrative Support Svcs		1.6	0.0	0.0
73823	Health	DOL	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	0.4	0.4
73823	Health	E&ED	RSA: Department of Education & Early Development, Micrographic Services. Cost incurred to provide micrographic services related to adoptions.	19.5	33.0	33.0
73823	Health	H&SS	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.	16.6	1.6	18.2
			RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, Auditing and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.			

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,180.0	3,399.3	3,195.1

RSA: Department of Health & Social Services,
 Departmental Support Services, Commissioners Office.
 Cost of administration of the Commissioner's Office.

RSA: Department of Health & Social Services,
 Departmental Support Services, Cost of public affairs
 support.

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		90.7	97.0	97.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			90.7	97.0	97.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	89.4	95.0	95.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	1.0	2.0	2.0
74600	Safety (Commodities)		0.3	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	22.0	22.0
75830	Info Technology	IT equipment	0.0	22.0	22.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		-0.1	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			-0.1	0.0	0.0
77331	Training (Grants & Benefits)		-0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,230.9	3,449.9	3,439.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213400	11100	0.0	2,349.9	2,939.5
	Estimated amounts and sources for administrative support of OCS federal programs:						
	Title IVE of the Social Security Act: \$2,119.3						
	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						
57170	Social Services		06213400	11100	0.0	1,100.0	500.0
	Uncollectable federal revenue. Restricted in FY11; may be decremented in FY12.						
57302	Title Xix Map Admin				199.0	0.0	0.0
57370	Title Ive Non Vol Fc				1,870.2	0.0	0.0
57390	Fed Proj- Social Svc				149.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	2,230.9	3,449.9	3,439.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health				12.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	36.3	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Uncollectable I/A. Will be restricted.		06213400	11100	0.0	150.0	150.0
59060	Health & Social Svcs	Women, Children and Family Healt			36.3	0.0	0.0
59060	Health & Social Svcs RSA: Department of Health & Social Services, Strengthening Families	Public Health Admin Svcs	06211459	11100	0.0	50.0	50.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	FY2012 Governor
					Management Plan	
73001	Non-Interagency Svcs	Excess authorization in contractual.	Intra-dept	0.0	1,388.0	1,167.2
73001 Non-Interagency Svcs subtotal:				0.0	1,388.0	1,167.2
73804	Economic/Development (IA Svcs)		Inter-dept Labor	0.4	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.4	0.0	0.0
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR & VPN Charges. Includes WAN connection and activity costs.	Inter-dept Admin	31.7	32.0	32.0
73805 IT-Non-Telecommnctns subtotal:				31.7	32.0	32.0
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	75.2	80.0	80.0
73806 IT-Telecommunication subtotal:				75.2	80.0	80.0
73807	Storage		Inter-dept Archives	1.3	0.0	0.0
73807 Storage subtotal:				1.3	0.0	0.0
73809	Mail	Postage and mail service costs.	Inter-dept Admin	13.5	25.0	25.0
73809 Mail subtotal:				13.5	25.0	25.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services.	Inter-dept Admin	52.1	53.0	53.0
73810 Human Resources subtotal:				52.1	53.0	53.0
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	249.0	249.0	249.0
73811 Building Leases subtotal:				249.0	249.0	249.0
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of	Inter-dept Law	0.6	0.6	0.6

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 Actuals	FY2011		FY2012 Governor
					Management Plan		
	draft regulations for OCS grievances.						
			73812 Legal subtotal:	0.6	0.6	0.6	
73814	Insurance	Inter-dept	Admin	2.7	2.7	2.7	
			73814 Insurance subtotal:	2.7	2.7	2.7	
73816	ADA Compliance	Inter-dept	DOL	0.7	0.7	0.7	
			73816 ADA Compliance subtotal:	0.7	0.7	0.7	
73818	Training (Services-IA Svcs)	Intra-dept	Administrative Support Svcs	0.1	0.0	0.0	
			73818 Training (Services-IA Svcs) subtotal:	0.1	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Admin	26.2	18.2	18.2	
			73821 Hearing/Mediation (IA Svcs) subtotal:	26.2	18.2	18.2	
73823	Health	Inter-dept	Administrative Support Svcs	1.6	0.0	0.0	
73823	Health	Inter-dept	DOL	0.0	0.4	0.4	
73823	Health	Inter-dept	E&ED	19.5	33.0	33.0	
73823	Health	Intra-dept	H&SS	16.6	1.6	18.2	
	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, Auditing and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections.						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		FY2012 Governor
				FY2010 Actuals	Management Plan	
	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office. Cost of administration of the Commissioner's Office.					
	RSA: Department of Health & Social Services, Departmental Support Services, Cost of public affairs support.					
			73823 Health subtotal:	37.7	35.0	51.6
			Children's Services Management total:	491.2	1,884.2	1,680.0
			Grand Total:	491.2	1,884.2	1,680.0