

State of Alaska
FY2015 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

The Child Care Benefit Component provides critical support for working Alaskans by ensuring they have access to safe, affordable, and quality child care for their children. The component helps strengthen families by providing early learning opportunities for children in care and by ensuring that licensed child care facilities are of the highest caliber. Child care licensing and facility monitoring activities help protect vulnerable Alaskans by ensuring children in care are in a safe environment.

Core Services

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as children in child protective services
- 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 quality improvement activities, monthly reimbursements to licensed child care providers to assist with operational costs associated with their facilities, and licensing activities;
- Educate parents on quality child care.
- Provide child care referrals to families to assist them in finding child care that meets their family's needs, and training and technical assistance to early childhood care and education providers to promote quality care.

Major Component Accomplishments in 2013

- Used the FY2011 Functional Cost Analysis for the Child Care Assistance Program which showed that 91% of the services were delivered by 5 of the 12 grantees to redesign service delivery starting July 1, 2012 for FY2013 grant cycle.
- Beginning July 1, 2012 implemented a monthly Child Care Services report to provide data on programs administered by the Child Care Program Office. This report is available on the Division of Public Assistance and Child Care Program Office websites.
- Streamlined the child care licensing complaint intake, investigatory, and report writing process.
- On April 4, 2013 adopted revised state child care licensing regulations to meet new U.S. Consumer Product Safety Commission regulations on baby cribs. Supported Alaska's statewide child care resource and referral network, "Safe Sleeping for Alaska Babies Campaign" to assist child care providers in meeting the new crib standards.
- Made a significant step forward in the development of a Quality Rating and Improvement System for Alaska through collaboration with and state funding to Alaska's Statewide Child Care Resource and Referral Network, thread to support a full-time position to move this effort forward.
- Revised and drafted new Child Care Grant Program policy and procedures, forms and notices for implementation January 1, 2014.
- Evaluated the organization and structure of Child Care Program Office staff resources and workload distribution to increase success in achieving program goals.

Key Component Challenges

- The price charged for child care continues to increase. State subsidy rates for child care have not kept pace with the growing cost of doing business which results in reduced access to child care for beneficiaries.
- Child Care Assistance Program income qualifying standards require ongoing reviews and adjustments to ensure families have access to quality child care. Current standards are based upon 2008 State Median Income Levels.
- Maintaining a sufficient supply of quality child care programs to support working families. The rising cost of doing business has made it more difficult for providers to meet service standards, resulting in a significant decrease in the availability of licensed child care providers (743 in Dec 2006 to 562 in Dec 2012) throughout the state.

- Establishing and implementing a Quality Rating and Improvement System that provides an affordable and efficient systematic framework for evaluating, improving, and communicating the quality of care in early childhood programs.

Significant Changes in Results to be Delivered in FY2015

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers and grantees: includes proposed regulation revisions, revised policies and procedures and streamlined child care provider billing processes.
- Increased consistency and quality of Child Care Licensing Program service delivery; specifically, a streamlined application process.
- Increased participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Increased consistency and quality of child care resource and referral services.
- Continued collaboration and alignment of services delivered by the Child Care Benefit Program with other Division programs, the Office of Children's Services, and the Department of Education and Early Development.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	3,067.4	3,595.4	3,590.2
72000 Travel	77.3	141.3	141.3
73000 Services	3,107.2	2,786.8	2,786.8
74000 Commodities	39.3	257.6	257.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	36,526.4	40,529.6	40,528.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	42,817.6	47,310.7	47,304.7
Funding Sources:			
1002 Federal Receipts	33,863.9	37,746.4	37,741.2
1003 General Fund Match	5,051.6	6,351.6	6,351.6
1004 General Fund Receipts	3,689.4	2,886.9	2,886.9
1007 Interagency Receipts	212.7	325.0	325.0
1212 Federal Stimulus: ARRA 2009	0.0	0.8	0.0
Funding Totals	42,817.6	47,310.7	47,304.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Federal Economic Stimulus	51118	0.0	0.8	0.0
Federal Receipts	51010	33,863.9	37,746.4	37,741.2
Interagency Receipts	51015	212.7	325.0	325.0
Restricted Total		34,076.6	38,072.2	38,066.2
Total Estimated Revenues		34,077.2	38,072.2	38,066.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	9,238.5	0.0	325.0	37,747.2	47,310.7
Adjustments which will continue current level of service:					
-Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	0.0	0.0	0.0	-0.8	-0.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-24.9	-24.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	0.0	-10.3	-10.3
-FY2015 Salary Increases	0.0	0.0	0.0	30.0	30.0
FY2015 Governor	9,238.5	0.0	325.0	37,741.2	47,304.7

**Child Care Benefits
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	38	38	Annual Salaries	2,172,631
Part-time	0	0	COLA	30,262
Nonpermanent	0	0	Premium Pay	49,698
			Annual Benefits	1,441,203
			<i>Less 2.80% Vacancy Factor</i>	(103,594)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,590,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	3	3	0	11
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
Elig Technician II	1	0	0	0	1
Office Assistant I	0	1	1	0	2
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Project Assistant	2	0	0	0	2
Public Assist Analyst I	2	0	0	0	2
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	27	5	6	0	38

Component Detail All Funds
Department of Health and Social Services

Component: Child Care Benefits (AR23470) (1897)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,067.4	3,570.5	3,595.4	3,595.4	3,590.2	-5.2	-0.1%
72000 Travel	77.3	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	3,107.2	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	39.3	257.6	257.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36,526.4	40,528.8	40,529.6	40,529.6	40,528.8	-0.8	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,817.6	47,285.0	47,310.7	47,310.7	47,304.7	-6.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	33,863.9	37,721.5	37,746.4	37,746.4	37,741.2	-5.2	0.0%
1003G/F Match (UGF)	5,051.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004Gen Fund (UGF)	3,689.4	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	212.7	325.0	325.0	325.0	325.0	0.0	0.0%
1212Fed ARRA (Fed)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
Unrestricted General (UGF)	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	212.7	325.0	325.0	325.0	325.0	0.0	0.0%
Federal Funds	33,863.9	37,721.5	37,747.2	37,747.2	37,741.2	-6.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	38	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts		37,721.5										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Fed ARRA		0.8										

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
 Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
 Authorized: \$4,036.0
 Expended: \$0
 Balance: \$4,036.0

FY2010
 Authorized: \$4,036.0
 Expended: \$2,018.0
 Balance: \$2,018.0

FY2011
 Authorized: \$2,018.0
 Expended: \$2,017.2
 Balance: \$0.8

FY2012
 Authorized: \$0.8
 Expended: \$0
 Balance: \$0.8

FY2013
 Authorized: \$0.8

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	
Expended: \$0												
Balance: \$0.8												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		47,310.7	3,595.4	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		47,310.7	3,595.4	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Fed ARRA		-0.8										

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
 Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
 Authorized: \$4,036.0
 Expended: \$0
 Balance: \$4,036.0

FY2010
 Authorized: \$4,036.0
 Expended: \$2,018.0
 Balance: \$2,018.0

FY2011
 Authorized: \$2,018.0

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	
Expended: \$2,017.2												
Balance: \$0.8												
FY2012												
Authorized: \$0.8												
Expended: \$0												
Balance: \$0.8												
FY2013												
Authorized: \$0.8												
Expended: \$0												
Balance: \$0.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
FY2015 Salary Increases												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
Cost of living allowance for certain bargaining units: \$30.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$21.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.4												
Totals		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	205	16J	12.0		64,872	883	0	40,284	106,039	0
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		68,110	928	0	41,280	110,318	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,433	110,898	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,544	756	0	36,910	93,210	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,984	422	0	28,024	59,430	0
05-2310	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,165	671	6,116	34,644	84,596	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		55,052	862	8,217	39,705	103,836	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,328	932	9,126	41,580	110,966	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,475	792	7,674	37,852	96,793	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18K	12.0		73,764	1,005	0	43,326	118,095	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		55,159	864	8,316	39,779	104,118	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16L / M	12.0		66,816	1,028	8,695	44,134	120,673	0
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		56,112	764	0	37,115	93,991	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16L / M	12.0		68,604	934	0	41,635	111,173	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G	12.0		61,104	832	0	38,921	100,857	0
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,561	498	0	30,042	67,101	0
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,888	747	0	36,672	92,307	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13G / J	12.0		48,748	664	0	34,451	83,863	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16E / F	12.0		58,926	802	0	38,133	97,861	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	205	18F / J	12.0		74,540	1,015	0	43,606	119,161	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		76,607	1,043	0	44,354	122,004	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18B / C	12.0		62,774	855	0	39,349	102,978	0
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,351	672	0	34,669	84,692	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		39,216	534	0	31,002	70,752	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16E / F	12.0		57,102	778	0	37,473	95,353	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21K	12.0		89,940	1,225	0	49,178	140,343	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,202	582	1,554	32,283	75,621	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12L	12.0		50,196	684	0	34,975	85,855	0
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,627	866	0	39,834	104,327	0
21-2052	Public Assist Analyst II	FT	A	SS	Anchorage	200	18A / B	12.0		59,686	813	0	38,232	98,731	0
21-3031	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	537	0	31,076	71,033	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	792	0	37,861	96,826	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,315	481	0	29,591	65,387	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,066	0	44,949	124,267	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16M / N	12.0		71,484	973	0	42,677	115,134	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		45,046	613	0	32,935	78,594	0
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,984	463	0	29,109	63,556	0
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16M / N	12.0		69,972	953	0	42,130	113,055	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: FY2015 Governor (11059)
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
												Total Salary Costs:	2,172,631		
												Total COLA:	30,262		
												Total Premium Pay:	49,698		
												Total Benefits:	1,441,203		
												Total Pre-Vacancy:	3,693,794		
												Minus Vacancy Adjustment of 2.80%:	(103,594)		
												Total Post-Vacancy:	3,590,200		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	3,590,200		

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1002 Federal Receipts	3,693,794	3,590,200	100.00%
Total PCN Funding:	3,693,794	3,590,200	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: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		77.3	141.3	141.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			77.3	141.3	141.3
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.	76.4	126.3	126.3
72120	Nonemployee Travel (Instate Travel)		0.6	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	0.0	15.0	15.0
72930	Cash Advance Fee		0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,107.2	2,786.8	2,786.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,107.2	2,786.8	2,786.8
73025		Education Services Staff and Provider Training, Registration and Tuition.	3.3	5.0	5.0
73075		Legal & Judicial Svc Support from Law with any legal or judicial services.	0.0	1.0	1.0
73150		Information Technlgy	10.3	0.0	0.0
73156		Telecommunication Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.	7.2	9.0	9.0
73225		Delivery Services Freight, courier service and postage.	17.5	20.0	32.0
73421		Sef Fuel A87 Allowed	2.7	0.0	0.0
73424		Sef Svc/Prt A87 Alwd	1.4	0.0	0.0
73428		Sef F/C A87 Allowed	0.9	0.0	0.0
73450		Advertising & Promos Advertising for required public notice for program changes and services.	0.2	1.0	1.0
73525		Utilities Utilities	0.4	1.0	1.0
73650		Struc/Instruct/Land	3.5	0.0	0.0
73675		Equipment/Machinery Replacement of equipment.	5.9	8.0	8.0
73750		Other Services (Non IA Svcs) Services that are not included in inter-agency requests.	7.1	9.0	12.0
73805		IT-Non-Telecommunication	30.4	0.0	0.0
73805	Admin	IT-Non-Telecommunication Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	31.0	25.0
73806		IT-Telecommunication	59.0	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	20.0	0.0
73806		IT-Telecommunication Telephone Services for the State	0.0	59.0	55.0
73807		Storage	0.2	0.0	0.0
73807	Admin	Storage RSA with Department of Administration, Enterprise	0.0	0.0	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,107.2	2,786.8	2,786.8
		Technology Services for Telecommunications EPR.			
73810	Human Resources		24.0	0.0	0.0
73810	Human Resources	Admin RSA to the Department of Administration, Division of Personnel for HR services.	0.0	25.0	35.0
73811	Building Leases		270.4	0.0	0.0
73811	Building Leases	Admin RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.	0.0	271.0	104.3
73812	Legal		50.0	0.0	0.0
73812	Legal	Law RSA to Department of Law for legal services	0.0	50.0	50.0
73814	Insurance		1.4	0.0	0.0
73814	Insurance	Admin RSA with the Department of Administration, Risk Management for insurance services.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		1.4	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		0.6	0.0	0.0
73823	Health		5.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		2,451.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA RSA with Dept of Administration, Division of Hearing Services for child care program.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Public Affairs Office	0.0	3.0	3.0
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. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	0.0	75.0	75.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,107.2	2,786.8	2,786.8
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.	151.7	1,848.3	2,000.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for finance and management services.	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for commissioner's office support services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Finance and Management Services information technology support services.	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	0.0	80.0	80.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		39.3	257.6	257.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			39.3	257.6	257.6
74200	Business	Business supplies and printer needs	38.4	257.6	257.6
74480	Household & Instit.		0.8	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		36,526.4	40,529.6	40,528.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			36,526.4	40,529.6	40,528.8
77110	Grants	Child Care Benefit payments	23,063.5	11,060.8	11,061.6
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: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -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.	0.0	29,468.8	29,467.2
77670	Benefits		13,462.9	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				33,863.9	37,746.4	37,741.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				33,863.9	0.0	0.0
51010	Federal Receipts Federal Receipts Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.		6216399	11100	0.0	37,746.4	37,741.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				212.7	325.0	325.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				212.7	0.0	0.0
59060	Health & Social Svcs RSA with Office of Children's Services to provide funds to the Child Care Resource and Referral network to further implement System for Early Education Development (SEED) Registry statewide. Expenditures are billed to OCS based on charges billed by grantee for these activities. In addition, grantee submits quarterly narrative reports showing expenditures for this category of activities.	Department-wide	6216403	11100	0.0	50.0	50.0
59060	Health & Social Svcs RSA with the Office of Children's Services, to fund Strengthening Families Initiative.	Department-wide	6216411	11100	0.0	200.0	200.0
59060	Health & Social Svcs RSA with Dept of Education and Early Development to pay for child care licensing staff performing required Health Safety Inspections for pre-elementary children. Expenditures are billed to DEED based on position costs charged to the cc 06216427.	Department-wide	6216427	11100	0.0	75.0	75.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	0.0	0.8	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				0.0	0.8	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		2.7	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			2.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.4	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			1.4	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.9	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			0.9	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		30.4	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	31.0	25.0	
	Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	73805 IT-Non-Telecommunication subtotal:			30.4	31.0	25.0
73806	IT-Telecommunication	Inter-dept		59.0	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	20.0	0.0	
		73806 IT-Telecommunication subtotal:			59.0	20.0	0.0
73807	Storage	Inter-dept		0.2	0.0	0.0	
73807	Storage	Inter-dept	Admin	0.0	0.0	20.0	
	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	73807 Storage subtotal:			0.2	0.0	20.0
73810	Human Resources	Inter-dept		24.0	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	25.0	35.0	
	RSA to the Department of Administration, Division of Personnel for HR services.	73810 Human Resources subtotal:			24.0	25.0	35.0
73811	Building Leases	Inter-dept		270.4	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	271.0	104.3	
	RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.	73811 Building Leases subtotal:			270.4	271.0	104.3
73812	Legal	Inter-dept		50.0	0.0	0.0	
73812	Legal	Inter-dept	Law	0.0	50.0	50.0	
	RSA to Department of Law for legal services	73812 Legal subtotal:			50.0	50.0	50.0
73814	Insurance	Inter-dept		1.4	0.0	0.0	
73814	Insurance	Inter-dept	Admin	0.0	2.0	2.0	
	RSA with the Department of Administration, Risk Management for insurance services.	73814 Insurance subtotal:			1.4	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		1.4	0.0	0.0	
		73819 Commission Sales (IA Svcs) subtotal:			1.4	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept		0.6	0.0	0.0	
		73821 Hearing/Mediation (IA Svcs) subtotal:			0.6	0.0	0.0
73823	Health	Inter-dept		5.9	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73823 Health subtotal:	5.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		2,451.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Administration, Division of Hearing Services for child care program.	Inter-dept	DOA	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	0.0	3.0	3.0
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. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	Inter-dept	PubSaf	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	Intra-dept	H&SS	0.0	75.0	75.0
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	151.7	1,848.3	2,000.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	Intra-dept	H&SS	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for finance and management services.	Intra-dept	H&SS	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for commissioner's office support services	Intra-dept	H&SS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Finance and Management Services information technology support services.	Intra-dept	H&SS	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	Intra-dept	H&SS	0.0	80.0	80.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2,603.5	2,274.8	2,426.5
				Child Care Benefits total:	3,051.8	2,673.8	2,662.8
				Grand Total:	3,051.8	2,673.8	2,662.8