

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Health and Social Services  
Front Line Social Workers  
Component Budget Summary**

## Component: Front Line Social Workers

### Contribution to Department's Mission

Provide direct services to carry out the legal mandates of the department to prevent child maltreatment.

### Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess families for present and impending danger to children; assess the risk of future harm in families in the absence of intervention; and assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

### Major Component Accomplishments in 2013

The federally mandated Program Improvement Plan was completed and each of the required improvement areas was met. This required a multitude of meetings, trainings, policies modified and updated, and practice model modifications - all contributing to improved services to children and families.

The Office of Children's Services has intensely focused its efforts on improving the speed, efficiency and quality of the initial assessment process. By quickly and accurately assessing the needs of children and families, the proper intervention can be selected and provided to the family without delay.

### Key Component Challenges

Workforce recruitment and retention have been ongoing challenges for the Office of Children's Services. Efforts to provide incentives, reduce workloads, and generally improve workspace environments have had minimal effect, indicating the need for continued efforts in all areas of the Office of Children's Services.

In FY2013, the Office of Children's Services completed the federally mandated Performance Improvement Plan. While this plan has been completed, there will continue to be practice improvement, such as in the Family Services Planning process. This will involve additional practice model changes, staff training, and time to implement. However, it is expected to provide better results for families served, improved assessment of parental needs, and progress toward meaningful change. Unfortunately, the additional training requirements will further strain current workers' caseloads.

Significant progress has been made toward bringing mandatory noticing into compliance with federal mandates and court ordered action within current resources. However, these efforts will need to continue into the foreseeable future.

Implementation of the new Western Region is currently underway and will continue in FY2015. These efforts include a focus on staff recruitment and retention, workload management, and coordination and development of child and family services.

### Significant Changes in Results to be Delivered in FY2015

The Office of Children's Services anticipates outcome results will improve throughout FY2015 as service improvements implemented during the Program Improvement Plan take deeper hold. Implementation of the Family

Services Planning process is expected to significantly change the caseload requirements of workers in keeping families intact or through the reunification process.

### **Statutory and Regulatory Authority**

AS 47.05.010 Administration of Welfare, Social Services, and Institutions, duties of department  
AS 47.10 Children in Need of Aid  
AS 47.17 Child Protection  
7 AAC 50 Community Care Licensing  
7 AAC 51 Child Placement Agencies  
7 AAC 53 Social Services  
Personal Responsibility and Work Opportunity Reconciliation Act of 1996  
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

<b>Contact Information</b>
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**Front Line Social Workers  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	42,632.5	43,230.9	43,130.0
72000 Travel	451.8	313.9	313.9
73000 Services	6,087.1	6,203.4	6,203.4
74000 Commodities	191.8	289.9	289.9
75000 Capital Outlay	0.0	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>49,363.2</b>	<b>50,133.3</b>	<b>50,032.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	15,167.7	13,651.4	13,630.3
1003 General Fund Match	5,508.1	5,443.6	5,432.0
1004 General Fund Receipts	28,366.8	29,189.8	29,121.6
1007 Interagency Receipts	22.1	150.0	150.0
1037 General Fund / Mental Health	298.5	148.5	148.5
1108 Statutory Designated Program Receipts	0.0	150.0	150.0
1188 Federal Unrestricted Receipts	0.0	1,400.0	1,400.0
<b>Funding Totals</b>	<b>49,363.2</b>	<b>50,133.3</b>	<b>50,032.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	4.1	0.0	0.0
<b>Unrestricted Total</b>		<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	15,167.7	15,051.4	15,030.3
Interagency Receipts	51015	22.1	150.0	150.0
Statutory Designated Program Receipts	51063	0.0	150.0	150.0
<b>Restricted Total</b>		<b>15,189.8</b>	<b>15,351.4</b>	<b>15,330.3</b>
<b>Total Estimated Revenues</b>		<b>15,193.9</b>	<b>15,351.4</b>	<b>15,330.3</b>

**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>
<b>FY2014 Management Plan</b>	<b>34,781.9</b>	<b>0.0</b>	<b>300.0</b>	<b>15,051.4</b>	<b>50,133.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-272.1	0.0	0.0	-71.9	-344.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-95.3	0.0	0.0	-25.0	-120.3
-FY2015 Salary Increases	287.6	0.0	0.0	75.8	363.4
<b>FY2015 Governor</b>	<b>34,702.1</b>	<b>0.0</b>	<b>300.0</b>	<b>15,030.3</b>	<b>50,032.4</b>

**Front Line Social Workers  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	439	442	Annual Salaries	27,259,203
Part-time	0	0	COLA	378,479
Nonpermanent	1	1	Premium Pay	892,680
			Annual Benefits	17,606,796
			<i>Less 6.52% Vacancy Factor</i>	<i>(3,007,158)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>440</b>	<b>443</b>	<b>Total Personal Services</b>	<b>43,130,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant I	1	0	0	1	2
Administrative Assistant II	1	1	1	1	4
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Community Care Lic Spec I	9	4	1	10	24
Community Care Lic Spec II	2	1	1	3	7
Community Care Lic Spec III	1	1	0	0	2
Elig Technician II	4	3	1	3	11
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	1	0	1	0	2
Nurse IV (Psych)	1	1	1	1	4
Office Assistant I	10	5	1	9	25
Office Assistant II	5	2	1	5	13
Office Assistant III	0	1	0	0	1
Project Assistant	1	0	0	0	1
Protective Services Manager I	3	2	1	3	9
Protective Services Manager II	1	1	1	2	5
Protective Services Spec I	16	5	8	22	51
Protective Services Spec II	64	23	7	67	161
Protective Services Spec III	4	4	2	3	13
Protective Services Spec IV	16	6	3	18	43
Research Analyst III	1	0	0	0	1
Social Services Associate I	2	2	0	4	8
Social Services Associate II	14	2	3	15	34
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
<b>Totals</b>	<b>168</b>	<b>67</b>	<b>35</b>	<b>173</b>	<b>443</b>

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

**Component:** Front Line Social Workers (AR23215) (2305)  
**RDU:** Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	42,632.5	42,886.9	43,230.9	43,230.9	43,130.0	-100.9	-0.2%
72000 Travel	451.8	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,087.1	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	191.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	0.0	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>49,363.2</b>	<b>49,789.3</b>	<b>50,133.3</b>	<b>50,133.3</b>	<b>50,032.4</b>	<b>-100.9</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	15,167.7	13,579.5	13,651.4	13,651.4	13,630.3	-21.1	-0.2%
1003G/F Match (UGF)	5,508.1	5,403.2	5,443.6	5,443.6	5,432.0	-11.6	-0.2%
1004Gen Fund (UGF)	28,366.8	28,958.1	29,189.8	29,189.8	29,121.6	-68.2	-0.2%
1007I/A Rcpts (Other)	22.1	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	298.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>34,173.4</b>	<b>34,509.8</b>	<b>34,781.9</b>	<b>34,781.9</b>	<b>34,702.1</b>	<b>-79.8</b>	<b>-0.2%</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>22.1</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>15,167.7</b>	<b>14,979.5</b>	<b>15,051.4</b>	<b>15,051.4</b>	<b>15,030.3</b>	<b>-21.1</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	439	440	440	439	442	3	0.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Front Line Social Workers (2305)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
1002 Fed Rcpts		13,579.5										
1003 G/F Match		5,403.2										
1004 Gen Fund		28,958.1										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		344.0	344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
1003 G/F Match		40.4										
1004 Gen Fund		231.7										
<b>Subtotal</b>		<b>50,133.3</b>	<b>43,230.9</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>440</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Social Services Program Officer (06-3089) to Children's Services Management for Statewide Intake Supervision</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Social Services Program Officer (06-3089), range 21, located in Anchorage, from Front Line Social Workers to Children's Services Management to oversee intake supervisors statewide to provide consistency and standardize practice throughout the state. Intake is a critical function as it determines whether there will be a state intervention in the family's lives. In addition, the position will be tasked with ensuring the division meets, educates, and trains community stakeholders.												
<b>Subtotal</b>		<b>50,133.3</b>	<b>43,230.9</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>439</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-344.0	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.9										
1003 G/F Match		-40.4										
1004 Gen Fund		-231.7										

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

**Component:** Front Line Social Workers (2305)

**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	
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.												
<b>Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) from McLaughlin Youth Center for Support Staff</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three vacant Juvenile Justice Officer positions from the McLaughlin Youth Center. The positions are available to transfer from the McLaughlin Youth Center due to reorganization at that facility.												
The positions are needed within the Office of Children's Services to readjust the Child Protective Services workload. The Office of Children's Services Protective Services Specialists and Community Care Licensing Specialists dedicate a total of 24 percent of each work day performing tasks that should be performed by support staff.												
Transfer the following positions from the McLaughlin Youth Center to Front Line Social Workers. Reclassify all positions from their original Juvenile Justice Officer titles, and transfer two positions from Anchorage to Bethel.												
McLaughlin Youth Center Full-time Juvenile Justice Officer I (06-3547), range 11, located in Anchorage Full-time Juvenile Justice Officer I (06-4524), range 11, located in Anchorage Full-time Juvenile Justice Officer I (06-4819), range 11, located in Anchorage												
Front Line Social Workers Full-time Social Services Associate II (06-3547), range 12, located in Anchorage Full-time Community Care Licensing Specialist II (06-4524), range 18, located in Bethel Full-time Community Care Licensing Specialist I (06-4819), range 16, located in Bethel												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>	SalAdj	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1003 G/F Match		-14.2										
1004 Gen Fund		-81.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-120.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-103.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-17.0												
<b>FY2015 Salary Increases</b>	SalAdj	363.4	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.8										
1003 G/F Match		43.0										
1004 Gen Fund		244.6										

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

**Component:** Front Line Social Workers (2305)  
**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	
Cost of living allowance for certain bargaining units: \$363.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$273.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$89.9												
	<b>Totals</b>	<b>50,032.4</b>	<b>43,130.0</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>442</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Front Line Social Workers (2305)  
**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
06-1351	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	775	0	37,414	95,127	76,102
06-1805	Protective Services Spec I	FT	A	GP	Wasilla	200	15J / K	12.0		58,638	799	0	38,029	97,466	78,948
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16B / C	12.0		77,220	1,052	0	44,752	123,024	92,268
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	203	21M / N	12.0		102,372	1,396	120	53,719	157,607	127,662
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21C / D	12.0		78,252	1,066	0	44,949	124,267	100,656
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	203	21J / K	12.0		92,640	1,262	0	50,155	144,057	116,686
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,240	1,168	1,547	47,675	134,630	109,050
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,849	741	1,547	36,494	91,631	74,221
06-3020	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		46,404	655	1,697	34,217	82,973	67,208
06-3021	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,430	667	542	34,532	84,171	68,179
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		61,356	836	0	39,012	101,204	81,975
06-3023	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,200	772	463	37,314	94,749	76,747
06-3025	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,125	675	2,465	34,755	85,020	68,866
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14L	12.0		57,732	786	0	37,701	96,219	48,110
06-3027	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,895	830	2,019	38,852	100,596	81,483
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17B / C	12.0		55,380	767	956	37,196	94,299	76,382
06-3030	Social Services Associate I	FT	A	GP	Ketchikan	200	10A / B	12.0		33,405	455	0	28,900	62,760	52,091
06-3031	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		40,139	557	758	31,610	73,064	59,182
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		37,584	512	0	30,412	68,508	55,492
06-3034	Protective Services Spec II	FT	A	GP	Homer	200	17A / B	12.0		52,768	752	2,429	36,784	92,733	75,114
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	419	0	27,950	59,149	47,911
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10F	12.0		39,084	532	0	30,954	70,570	57,162
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11C / D	12.0		38,076	519	0	30,590	69,185	56,040
06-3039	Office Assistant I	FT	A	GP	Nome	237	8L	12.0		53,412	727	0	36,138	90,277	73,124
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,934	830	0	38,860	100,624	81,505
06-3043	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		44,955	612	0	33,079	78,646	63,703
06-3044	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		49,872	682	238	34,944	85,736	69,446
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,765	837	714	39,057	101,373	82,112
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17G / J	12.0		89,097	1,217	256	49,142	139,712	113,167
06-3047	Protective Services Spec IV	FT	A	SS	Delta Junction	200	20M	12.0		104,124	0	0	54,310	158,434	128,332
06-3048	Protective Services Spec II	FT	A	GP	Sitka	205	17G / J	12.0		69,324	972	2,026	42,628	114,950	93,110
06-3057	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,774	780	510	37,539	95,603	77,438
06-3058	Office Assistant I	FT	A	GP	Dillingham	237	8G / J	12.0		47,910	652	0	34,148	82,710	66,995
06-3060	Protective Services Spec I	FT	A	GP	Aniak	250	15A / B	12.0		69,198	942	0	41,850	111,990	90,712
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	885	7,655	40,332	106,220	86,038

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:** Front Line Social Workers (2305)  
**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
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,988	482	408	29,620	65,498	53,053
06-3063	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,372	550	0	31,420	72,342	58,597
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12G	12.0		61,308	840	408	39,143	101,699	84,410
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17G	12.0		66,552	933	1,925	41,589	110,999	89,909
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,064	836	2,302	39,016	101,218	81,987
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		62,206	847	0	39,320	102,373	82,922
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19A / B	12.0		63,271	982	8,841	42,904	115,998	93,958
06-3070	Protective Services Spec I	FT	A	GP	Kodiak	211	15A / B	12.0		49,974	681	0	34,894	85,549	69,295
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20C / D	12.0		106,439	1,509	6,642	57,550	172,140	139,433
06-3073	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,234	725	7,018	36,080	90,057	72,946
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	200	22F	12.0		94,824	1,291	0	50,945	147,060	119,119
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,412	732	328	36,257	90,729	73,491
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		69,709	949	0	41,858	112,516	84,387
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8F	12.0		33,648	461	224	29,069	63,402	51,356
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,076	464	0	29,142	63,682	51,582
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		78,945	1,084	633	45,429	126,091	102,134
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20L / M	12.0		95,208	1,411	8,428	54,133	159,180	128,936
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,668	801	142	38,091	97,702	79,139
06-3100	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,024	630	1,221	33,545	80,420	65,140
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19D / E	12.0		70,596	961	0	42,179	113,736	92,126
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12G	12.0		46,980	644	312	33,924	81,860	67,944
06-3109	Social Services Associate I	FT	A	GP	Kodiak	211	10A / B	12.0		37,344	513	348	30,451	68,656	55,611
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19D / E	12.0		69,845	951	0	41,908	112,704	91,290
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19K / L	12.0		84,114	1,145	0	47,070	132,329	107,187
06-3117	Protective Services Spec I	FT	A	GP	Ketchikan	200	15G / J	12.0		56,798	803	2,167	38,147	97,915	79,311
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	73,811
06-3122	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	631	218	33,582	80,559	65,253
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,206	1,154	48,675	138,431	112,129
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	200	20M / N	12.0		94,068	1,301	1,503	51,215	148,087	119,951
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20P / Q	12.0		105,048	1,477	3,379	55,867	165,771	134,275
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,952	827	3,796	38,792	100,367	81,297
06-3141	Protective Services Spec I	FT	A	GP	Homer	200	15C / D	12.0		48,457	660	0	34,346	83,463	67,605
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		32,484	444	102	28,603	61,633	49,923
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12D / E	12.0		43,882	611	1,020	33,059	78,572	65,215
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	463	0	29,125	63,616	51,529
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,944	787	1,820	37,713	96,264	77,974
06-3161	Administrative Assistant I	FT	A	SS	Anchorage	600	12B / C	12.0		39,900	543	0	31,074	71,517	57,929

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:** Front Line Social Workers (2305)  
**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
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,591	657	2,652	34,268	83,168	67,366
06-3170	Protective Services Spec II	FT	A	GP	Valdez	211	17B / C	12.0		61,203	833	0	38,957	100,993	81,804
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17A / B	12.0		54,736	761	1,164	37,038	93,699	75,896
06-3172	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		89,656	1,221	0	49,251	140,128	113,504
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		70,137	955	0	42,013	113,105	84,829
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		58,824	825	1,762	38,734	100,145	83,120
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17D / E	12.0		88,745	1,289	5,902	51,057	146,993	119,064
06-3182	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		64,640	0	1,734	40,828	107,202	86,834
06-3185	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		81,477	1,121	827	46,591	130,016	105,313
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21K / L	12.0		96,505	1,314	0	51,553	149,372	120,991
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	666	0	34,507	84,077	42,039
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	200	17G	12.0		72,804	0	560	43,357	116,721	94,544
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17A / B	12.0		79,277	1,139	4,386	47,083	131,885	106,827
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12A / B	12.0		56,221	766	0	37,155	94,142	78,138
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	200	20O / P	12.0		101,256	1,502	9,030	56,539	168,327	136,345
06-3193	Social Services Associate I	FT	A	GP	Bethel	250	10B / C	12.0		51,759	713	612	35,762	88,846	73,742
06-3194	Protective Services Spec II	FT	A	GP	Gakona	200	17A / B	12.0		51,963	708	0	35,614	88,285	71,511
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17A / B	12.0		52,285	797	6,234	37,986	97,302	78,815
06-3196	Social Services Associate II	FT	A	GP	Galena	237	12F	12.0		59,304	830	1,632	38,860	100,626	83,520
06-3197	Protective Services Spec II	FT	A	GP	Seward	200	17A / B	12.0		51,963	718	781	35,897	89,359	72,381
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		105,293	1,506	5,304	56,652	168,755	136,692
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20B / C	12.0		70,946	966	0	42,306	114,218	92,517
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21B / C	12.0		112,329	1,530	0	57,278	171,137	138,621
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		62,962	951	6,849	42,071	112,833	91,395
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17C / D	12.0		83,814	1,141	0	47,138	132,093	106,995
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12A / B	12.0		37,293	512	306	30,417	68,528	56,878
06-3213	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		56,088	886	8,942	40,342	106,258	86,069
06-3214	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		86,028	1,232	4,474	49,557	141,291	114,446
06-3216	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,852	639	1,085	33,796	81,372	65,911
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,104	805	3,993	38,195	98,097	79,459
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		56,282	766	0	37,177	94,225	76,322
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	701	0	35,439	87,620	43,810
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	994	4,524	43,232	117,246	94,969
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	200	17L / M	12.0		72,729	1,006	1,116	43,531	118,382	95,889
06-3271	Protective Services Spec I	FT	A	GP	Fairbanks	203	15C / D	12.0		51,372	775	5,508	37,393	95,048	76,989

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Front Line Social Workers (2305)  
**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
06-3278	Elig Technician IV	FT	A	SS	Wasilla	200	17D	12.0		59,856	815	0	38,294	98,965	49,483
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,024	776	2,958	37,430	95,188	77,102
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,432	1,043	1,173	44,353	122,001	98,821
06-3356	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		72,845	1,064	5,311	45,091	124,311	100,692
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,883	823	8,581	38,690	99,977	80,981
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,078	845	0	39,274	102,197	76,648
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16F / G	12.0		59,328	808	0	38,279	98,415	73,811
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20D / E	12.0		73,703	1,004	0	43,304	118,011	95,589
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		53,775	741	612	36,491	91,619	68,714
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18J	12.0		74,652	1,035	1,326	44,127	121,140	90,855
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,963	708	0	35,614	88,285	71,511
06-3375	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		91,786	1,372	8,976	53,269	155,403	125,876
06-3389	Social Services Associate I	FT	A	GP	Fairbanks	203	10C / D	12.0		36,828	557	4,080	31,614	73,079	60,656
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,944	517	0	30,542	69,003	55,892
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16A / B	12.0		49,872	693	1,020	35,227	86,812	65,109
06-3402	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,633	840	14,060	39,134	101,667	82,350
06-3403	Protective Services Spec I	FT	A	GP	Ketchikan	200	15A / B	12.0		45,852	654	2,201	34,199	82,906	67,154
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		66,024	899	0	40,701	107,624	87,175
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20O / P	12.0		112,392	1,530	5,269	58,965	178,156	144,306
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	955	1,632	42,186	113,269	91,748
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17A / B	12.0		58,755	874	5,406	40,027	105,062	85,100
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		77,136	1,124	5,406	46,501	130,167	105,435
06-3417	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,024	620	510	33,288	79,442	64,348
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17A / B	12.0		84,432	1,150	0	47,361	132,943	107,684
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21P / Q	12.0		112,019	1,525	0	57,166	170,710	107,547
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,963	708	0	35,614	88,285	71,511
06-3423	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	843	4,528	39,201	101,920	82,555
06-3424	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,266	652	1,632	34,143	82,693	66,981
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	940	561	41,799	111,796	90,555
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,068	736	0	36,376	91,180	73,856
06-3428	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		68,496	941	612	41,817	111,866	90,612
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	839	1,419	39,098	101,529	82,239
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	1,011	1,020	43,508	118,787	96,218
06-3431	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,768	719	0	35,905	89,392	72,408
06-3432	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,998	846	3,121	39,288	102,253	82,825
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,952	776	0	37,419	95,147	77,069
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,775	768	2,652	37,229	94,424	76,483
06-3436	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F	12.0		63,192	861	0	39,677	103,730	84,021
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12A / B	12.0		37,340	533	1,813	30,979	70,665	57,239

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Front Line Social Workers (2305)  
**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
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20E	12.0		113,148	1,490	1,452	58,045	174,135	141,049
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		77,004	1,098	3,617	45,806	127,525	103,295
06-3547	Social Services Associate II	FT	1	GP	Anchorage	100	12C / D	12.0		40,309	549	0	31,398	72,256	72,256
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,032	872	0	39,805	104,709	84,814
06-3609	Administrative Assistant II	FT	A	GG	Juneau	205	14J / K	12.0		58,163	792	0	37,857	96,812	78,418
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		56,246	766	0	36,988	94,000	76,140
06-3642	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	628	0	33,503	80,259	65,010
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10E / F	12.0		37,805	522	510	30,676	69,513	56,306
06-3691	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,768	826	7,872	38,753	100,219	81,177
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		57,980	847	4,215	39,316	102,358	82,910
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17B / C	12.0		55,380	793	2,816	37,869	96,858	78,455
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	1,020	1,683	43,748	119,699	96,956
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,849	836	510	39,013	101,208	81,979
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	200	20Q / R	12.0		108,984	1,484	0	56,068	166,536	134,894
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	819	0	38,584	99,576	80,657
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		77,700	1,118	4,386	46,336	129,540	104,927
06-3729	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		67,646	940	1,371	41,784	111,741	90,510
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		30,492	415	0	27,846	58,753	47,590
06-3741	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,648	663	51	34,433	83,795	67,874
06-3743	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,633	649	0	34,047	82,329	66,687
06-3744	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		55,708	854	7,002	39,502	103,066	83,484
06-3745	Protective Services Spec I	FT	A	GP	Kodiak	211	15C / D	12.0		55,356	801	3,447	38,089	97,693	79,131
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	200	17K / L	12.0		70,743	1,065	7,425	45,095	124,328	100,706
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12F	12.0		43,284	591	102	32,511	76,488	63,485
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12C	12.0		39,216	535	102	31,039	70,892	58,840
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,356	831	5,661	38,890	100,738	81,598
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		42,255	575	0	32,102	74,932	62,194
06-3751	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,036	847	5,176	39,322	102,381	82,929
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17K / L	12.0		71,064	975	547	42,723	115,309	93,400
06-3764	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,246	814	510	38,434	99,004	80,193
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		61,365	927	6,732	41,451	110,475	89,485
06-3766	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		47,228	692	3,602	35,204	86,726	70,248
06-3767	Protective Services Spec II	FT	A	GP	Kenai	200	17F	12.0		61,356	836	0	39,012	101,204	81,975
06-3769	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,861	420	0	27,979	59,260	48,001
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20C / D	12.0		100,344	1,382	1,122	53,348	156,196	126,519
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17L / M	12.0		76,137	1,037	0	44,184	121,358	98,300
06-3789	Protective Services Spec I	FT	A	GP	Kenai	200	15J	12.0		57,648	849	4,692	39,368	102,557	83,071
06-3790	Protective Services Spec II	FT	A	GP	Kenai	200	17G	12.0		63,384	883	1,428	40,263	105,958	85,826
06-3792	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E / F	12.0		80,604	1,123	1,863	46,474	130,064	105,352

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:** Front Line Social Workers (2305)  
**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
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12D / E	12.0		62,606	985	9,738	42,988	116,317	96,543
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,912	435	0	28,360	60,707	49,173
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12E / F	12.0		44,458	687	5,967	35,058	86,170	71,521
06-3858	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		47,628	649	0	34,046	82,323	66,682
06-3859	Office Assistant I	FT	A	GP	Homer	200	8B / C	12.0		29,883	410	255	27,718	58,266	47,196
06-3860	Social Services Associate II	FT	A	GP	Gakona	200	12A / B	12.0		37,014	508	259	30,299	68,080	55,145
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8C / D	9.6		37,618	524	852	27,369	66,363	53,754
06-3862	Protective Services Spec II	FT	A	GP	Craig	200	17D / E	12.0		59,081	820	1,109	38,591	99,601	80,677
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	419	0	27,950	59,149	47,911
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12G / J	12.0		47,393	658	918	34,293	83,262	69,108
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12B / C	12.0		38,209	540	1,428	31,154	71,331	59,205
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10L	12.0		45,288	617	0	33,199	79,104	64,074
06-3869	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		63,714	868	0	39,866	104,448	84,603
06-3870	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		67,981	963	2,703	42,387	114,034	92,368
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,970	763	1,081	37,093	93,907	76,065
06-3873	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		52,366	739	1,916	36,453	91,474	74,094
06-3875	Protective Services Spec II	FT	A	GP	Wasilla	200	17F	12.0		61,356	918	6,083	41,213	109,570	88,752
06-3876	Protective Services Spec II	FT	A	GP	Galena	237	17A / B	12.0		71,629	975	0	42,729	115,333	93,420
06-3877	Protective Services Spec II	FT	A	GP	Kenai	200	17K / L	12.0		70,529	1,021	4,426	43,933	119,909	97,126
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,372	1,040	0	44,269	121,681	98,562
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		74,160	1,071	4,466	45,085	124,782	101,073
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17G / J	12.0		90,456	1,328	7,046	52,090	150,920	122,245
06-3882	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,488	713	4,896	35,766	88,863	71,979
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		59,081	807	153	38,245	98,286	73,715
06-3888	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	725	7,119	36,079	90,051	72,941
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		57,513	786	204	37,696	96,199	77,921
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,213	1,683	48,867	139,159	112,719
06-3892	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	786	383	37,701	96,218	77,937
06-3893	Protective Services Spec I	FT	A	GP	Barrow	250	15A / B	12.0		69,612	990	3,068	43,109	116,779	94,591
06-3894	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		80,124	1,196	7,688	48,584	137,592	111,450
06-3895	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		88,869	1,210	0	48,967	139,046	112,627
06-3896	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		78,067	1,063	0	45,058	124,188	100,592
06-3897	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		61,168	873	2,927	40,003	104,971	85,027
06-3898	Protective Services Spec I	FT	A	GP	Juneau	205	15B / C	12.0		48,794	708	3,162	35,611	88,275	71,503
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		48,216	657	0	34,258	83,131	67,336
06-3900	Protective Services Spec I	FT	A	GP	Saint Marys	250	15C / D	12.0		74,808	1,030	799	44,168	120,805	97,852
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18E	12.0		67,980	926	0	41,233	110,139	82,604
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	73,811

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Front Line Social Workers (2305)  
**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
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,788	474	0	29,400	64,662	52,376
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		71,064	968	0	42,525	114,557	92,791
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,983	422	0	28,023	59,428	48,137
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,048	491	0	29,856	66,395	53,780
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		66,024	899	0	40,701	107,624	87,175
06-3927	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	628	0	33,503	80,259	65,010
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E	12.0		75,432	1,027	0	43,929	120,388	97,514
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,124	726	1,173	36,097	90,120	72,997
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E	12.0		75,432	1,027	0	43,929	120,388	97,514
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,970	809	4,428	38,304	98,511	79,794
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,298	761	556	37,022	93,637	75,846
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	792	837	37,865	96,842	78,442
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	943	714	41,854	112,007	90,726
06-3935	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,266	780	0	37,533	95,579	77,419
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	997	0	43,139	117,384	95,081
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		78,939	1,075	0	45,374	125,388	100,310
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,103	519	0	30,599	69,221	57,453
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,474	529	382	30,872	70,257	58,313
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	200	17K	12.0		68,496	1,025	6,777	44,048	120,346	97,480
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		44,827	612	150	33,086	78,675	65,300
06-3942	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,743	460	0	29,022	63,225	52,477
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,987	585	0	32,366	75,938	63,029
06-3946	Social Services Associate I	FT	A	GP	Fairbanks	203	10A / B	12.0		34,573	504	2,454	30,210	67,741	56,225
06-3947	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		62,442	979	9,432	42,818	115,671	93,694
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E	12.0		77,700	1,146	6,426	47,075	132,347	107,201
06-3951	Protective Services Spec III	FT	A	SS	Juneau	605	19C / D	12.0		69,741	950	0	41,870	112,561	91,174
06-3954	Protective Services Spec III	FT	A	SS	Fairbanks	203	19O	12.0		94,080	1,306	1,811	51,331	148,528	120,308
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,832	679	0	34,843	85,354	42,677
06-3956	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,923	823	12,530	38,686	99,962	80,969
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		61,539	838	0	39,079	101,456	82,179
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	721	0	35,964	89,614	72,587
06-3960	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,734	680	2,193	34,877	85,484	69,242
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		36,850	502	0	30,146	67,498	54,673
06-3966	Social Services Associate I	FT	A	GP	Ketchikan	200	10E / F	12.0		37,014	504	0	30,205	67,723	56,210
06-3970	Administrative Assistant I	FT	A	SS	Wasilla	600	12D / E	12.0		42,023	577	357	31,971	74,928	60,692
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20D / E	12.0		77,099	1,121	5,202	46,414	129,836	105,167
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		64,604	880	0	40,188	105,672	79,254
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,190	793	4,049	37,885	96,917	78,503
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		61,356	836	0	39,012	101,204	81,975

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 [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:** Front Line Social Workers (2305)  
**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
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10F	12.0		37,944	523	459	30,708	69,634	56,404
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,742	1,072	0	45,127	124,941	101,202
06-4505	Protective Services Manager II	FT	A	SS	Juneau	205	22J	12.0		103,296	1,407	0	54,010	158,713	128,558
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	200	22L	12.0		105,888	1,442	0	54,948	162,278	131,445
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	203	22F	12.0		97,668	1,330	0	51,974	150,972	122,287
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F	12.0		84,264	1,148	0	47,301	132,713	66,357
06-4524	Community Care Lic Spec II	FT	1	GP	Bethel	150	18C / D	12.0		91,621	1,248	0	49,962	142,831	107,123
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20A / B	12.0		67,161	951	2,652	41,896	112,660	91,255
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,963	883	12,903	40,282	106,031	85,885
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,641	822	8,706	38,647	99,816	80,851
06-4535	Protective Services Spec II	FT	A	GP	Kenai	200	17L / M	12.0		71,175	1,177	15,261	48,086	135,699	109,916
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17E / F	12.0		60,089	1,032	15,727	44,244	121,092	98,085
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	200	20K / L	12.0		87,396	1,224	2,472	49,152	140,244	113,598
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,214	1,734	48,885	139,229	112,776
06-4539	Protective Services Spec II	FT	A	GP	Dillingham	237	17C / D	12.0		78,452	1,087	1,377	45,696	126,612	102,556
06-4540	Protective Services Spec II	FT	A	GG	Anchorage	200	17K	12.0		68,496	957	1,769	42,236	113,458	91,901
06-4541	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	786	357	37,691	96,182	77,907
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		55,544	854	7,140	39,493	103,031	83,455
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,246	807	0	38,249	98,302	79,625
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		94,068	1,320	2,884	51,715	149,987	121,490
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		65,804	896	0	40,622	107,322	80,492
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12G	12.0		44,748	609	0	33,004	78,361	65,040
06-4547	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,446	768	3,978	37,228	94,420	76,480
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		103,197	1,482	5,610	56,004	166,293	134,697
06-4549	Protective Services Spec I	FT	A	GP	Aniak	250	15A / B	12.0		69,198	1,131	13,880	46,871	131,080	106,175
06-4550	Protective Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		72,132	1,007	1,836	43,575	118,550	96,026
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20M / N	12.0		96,888	1,341	1,581	52,264	152,074	123,180
06-4552	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,272	842	6,566	39,187	101,867	82,512
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,758	882	0	40,243	105,883	85,765
06-4554	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		74,076	1,090	5,942	45,764	126,872	102,766
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12D / E	12.0		62,606	853	0	39,465	102,924	85,427
06-4556	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		60,339	833	847	38,951	100,970	81,786
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F	12.0		59,064	804	0	38,183	98,051	73,538
06-4558	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,660	648	892	34,018	82,218	66,597
06-4567	Community Care Lic Spec III	FT	A	SS	Fairbanks	203	20E	12.0		77,700	1,058	0	44,750	123,508	93,743

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Front Line Social Workers (2305)  
**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
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8A	12.0		29,880	409	122	27,669	58,080	47,045
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		57,312	780	0	37,549	95,641	47,821
06-4600	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		89,918	1,225	0	49,346	140,489	113,796
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22D / E	12.0		83,238	1,134	0	46,929	131,301	65,651
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10C / D	12.0		35,760	490	258	29,845	66,353	53,746
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22A / B	12.0		74,094	1,009	0	43,621	118,724	59,362
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22J	12.0		92,532	1,260	0	50,292	144,084	72,042
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8J	12.0		37,320	508	0	30,316	68,144	55,197
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22G / J	12.0		95,065	1,295	0	51,208	147,568	73,784
06-4607	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,468	415	0	27,837	58,720	47,563
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10G	12.0		39,216	541	493	31,181	71,431	57,859
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12K	12.0		48,384	659	0	34,319	83,362	69,191
06-4622	Social Services Associate I	FT	A	GP	Anchorage	200	10A / B	12.0		32,960	470	1,581	29,311	64,322	53,387
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12L / M	12.0		50,432	687	0	35,060	86,179	71,529
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16J / K	12.0		63,943	871	0	39,772	104,586	86,806
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	1,035	2,730	44,127	121,140	98,123
06-4627	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,438	624	408	33,401	79,871	64,696
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	778	4,234	37,495	95,436	77,303
06-4629	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,544	639	358	33,783	81,324	65,872
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,256	793	0	37,891	96,940	78,521
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,272	992	11,582	43,172	117,018	94,785
06-4632	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,938	777	133	37,462	95,310	77,201
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		77,547	1,056	0	44,694	123,297	99,871
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		51,883	719	932	35,922	89,456	72,459
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		37,380	509	0	30,338	68,227	55,264
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,948	612	0	33,076	78,636	63,695
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		48,800	665	0	34,294	83,759	67,845
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14E	12.0		49,716	699	1,581	35,197	87,193	70,626
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		68,533	933	0	41,609	111,075	55,538
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,077	600	0	32,761	77,438	38,719
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,425	673	0	34,696	84,794	42,397
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,740	709	306	35,644	88,399	44,200
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	701	0	35,439	87,620	43,810
06-4648	Protective Services Spec II	FT	A	GP	Kenai	200	17M	12.0		73,728	1,004	0	43,489	118,221	95,759
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		78,188	1,255	13,946	50,148	143,537	116,265
06-4650	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,784	1,085	10,924	45,652	126,445	102,421
06-4651	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		63,384	1,025	11,876	44,043	120,328	97,466
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19E / F	12.0		69,769	964	1,020	42,425	114,178	92,484

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:** Front Line Social Workers (2305)  
**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
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16F	12.0		57,348	789	591	37,776	96,504	72,378
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		60,934	830	0	38,860	100,624	75,468
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		67,777	1,100	13,005	46,041	127,923	103,618
06-4658	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		58,066	943	11,186	41,869	112,064	90,772
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		71,298	971	0	42,609	114,878	93,051
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		33,648	458	0	28,988	63,094	51,106
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12A / B	12.0		60,708	902	5,531	40,779	107,920	89,574
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12G	12.0		67,128	934	1,428	41,617	111,107	92,219
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		32,036	436	0	28,404	60,876	49,310
06-4670	Social Services Associate II	FT	A	GP	Anchorage	200	12P	12.0		58,164	792	0	37,858	96,814	80,356
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,213	575	0	32,086	74,874	62,145
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		35,436	483	0	29,635	65,554	53,099
06-4819	Community Care Lic Spec I	FT	1	GP	Bethel	150	16C / D	12.0		79,676	1,085	0	45,641	126,402	94,802
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,525	620	0	33,285	79,430	39,715
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	17K	12.0		65,757	895	0	40,429	107,081	53,541
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	666	0	34,507	84,077	42,039
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	471	0	29,331	64,400	52,164
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		40,488	551	0	31,462	72,501	60,176
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	200	19L / M	12.0		84,149	1,146	0	47,259	132,554	107,369
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19F	12.0		70,284	957	0	42,243	113,484	91,922
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		72,264	984	0	42,959	116,207	94,128
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		68,018	926	0	41,423	110,367	89,397
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	200	17K / L	12.0		70,101	991	2,652	43,136	116,880	94,673
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17G / J	12.0		69,324	954	695	42,147	113,120	91,627
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		62,757	855	0	39,519	103,131	83,536
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		55,462	756	69	36,905	93,192	75,486
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	882	0	40,245	105,890	84,712
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	882	0	40,245	105,890	84,712
06-9146	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		66,024	1,019	8,815	43,891	119,749	96,997
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12F	12.0		43,284	589	0	32,474	76,347	63,368
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17B / C	12.0		54,806	975	16,785	42,715	115,281	93,378
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		53,576	850	8,828	39,392	102,646	83,143
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15C / D	12.0		73,693	1,037	2,432	44,356	121,518	98,430
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17G / J	12.0		99,036	1,402	3,937	54,069	158,444	128,340
06-9152	Protective Services Spec IV	FT	A	SS	Homer	200	20K / L	12.0		87,396	1,225	2,552	49,181	140,354	113,687
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,856	802	2,005	38,110	97,773	79,196
06-9154	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		57,678	795	714	37,940	97,127	78,673
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	819	0	38,584	99,576	80,657
06-9156	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,266	856	5,610	39,562	103,294	83,668

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 [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:** Front Line Social Workers (2305)  
**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
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12D / E	12.0		56,696	778	408	37,474	95,356	79,146
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,432	1,062	2,578	44,862	123,934	100,387
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20C / D	12.0		115,452	1,596	7,244	60,478	184,770	149,664
06-9160	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,163	629	0	33,516	80,308	65,050
06-9161	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		65,280	889	0	40,432	106,601	86,347
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		94,068	1,344	4,660	52,358	152,430	123,468
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,103	519	0	30,599	69,221	57,453
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		53,822	784	3,747	37,642	95,995	77,756
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	742	1,590	36,539	91,800	74,358
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		86,427	1,177	0	47,907	135,511	88,082
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		65,256	889	0	40,423	106,568	71,401
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		72,174	983	0	42,926	116,083	77,776
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		79,345	1,081	0	45,521	125,947	84,385
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		56,528	773	235	37,351	94,887	71,165
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,688	718	0	35,876	89,282	66,962
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	76,349
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16A / B	12.0		52,368	717	268	35,858	89,211	66,908
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J	12.0		71,100	968	0	42,362	114,430	85,823
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16J / K	12.0		62,850	870	1,040	39,929	104,689	78,517
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16G / J	12.0		61,788	850	612	39,390	102,640	76,980
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		48,829	674	642	34,712	84,857	63,643
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16J	12.0		92,688	1,262	0	50,348	144,298	108,224
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16K / L	12.0		67,569	920	0	41,260	109,749	82,312
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	203	19M	12.0		87,408	1,269	5,765	50,348	144,790	117,280
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E / F	12.0		78,252	1,084	1,353	45,439	126,128	102,164
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,849	760	2,984	37,014	93,607	75,822
06-9185	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		79,882	1,150	4,536	47,356	132,924	107,668
06-9186	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		55,052	979	16,846	42,827	115,704	93,720
06-9187	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,576	837	15,868	39,044	101,325	82,073
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17B / C	12.0		81,600	1,310	14,631	51,630	149,171	120,829
06-9189	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		46,128	663	2,592	34,441	83,824	67,897
06-9190	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		46,128	689	4,480	35,124	86,421	70,001
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,784	799	1,854	38,029	97,466	78,948
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17K	12.0		70,548	1,030	5,112	44,188	120,878	97,911
06-9193	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		66,188	1,042	10,330	44,498	122,058	98,867
06-9194	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		49,127	669	0	34,588	84,384	68,351
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,724	745	0	36,613	92,082	74,586
06-9196	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,356	897	4,488	40,636	107,377	86,975
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,849	829	0	38,829	100,507	81,411

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Front Line Social Workers (2305)  
**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
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	573	918	32,042	74,705	60,511
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,171	724	0	36,051	89,946	72,856
06-9271	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,380	800	3,353	38,063	97,596	79,053
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	731	714	36,222	90,596	73,383
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20K / L	12.0		86,213	1,174	0	47,830	135,217	101,413
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18E	12.0		66,000	899	0	40,517	107,416	80,562
06-9276	Social Services Associate II	FT	A	GP	Wasilla	200	12B / C	12.0		38,792	534	408	30,996	70,730	58,706
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,163	828	1,628	38,808	100,427	81,346
06-9279	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,852	709	6,188	35,642	88,391	71,597
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,998	806	178	38,224	98,206	79,547
06-9281	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	662	2,499	34,407	83,696	67,794
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,849	897	5,034	40,650	107,430	87,018
06-9283	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,024	613	0	33,103	78,740	63,779
06-9284	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		56,528	813	3,147	38,404	98,892	80,103
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		53,332	735	619	36,333	91,019	68,264
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,312	413	0	27,781	58,506	47,390
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		37,200	508	135	30,322	68,165	55,214
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10D / E	12.0		35,805	491	255	29,860	66,411	53,793
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21C / D	12.0		76,960	1,048	0	44,482	122,490	99,217
06-9290	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E	12.0		75,432	1,044	1,262	44,386	122,124	98,920
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19G / J	12.0		73,197	1,020	1,734	43,924	119,875	97,099
06-9292	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,798	1,155	0	47,494	133,447	108,092
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17C / D	12.0		86,749	0	0	48,024	134,773	109,166
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22B / C	12.0		117,533	1,529	0	58,926	177,988	144,170
06-9297	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,798	1,401	18,084	54,037	158,320	128,239
06-9298	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,163	1,004	5,538	43,479	118,184	95,729
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		90,516	1,233	0	49,562	141,311	114,462
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		53,494	728	0	36,168	90,390	73,216
06-9303	Protective Services Spec III	FT	A	SS	Bethel	650	19D / E	12.0		102,677	1,398	0	53,786	157,861	127,867
06-N11031	Office Assistant II	NP	A	GG	Wasilla	200	10C / C	12.0		34,788	397	0	21,747	56,932	46,115

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:** Front Line Social Workers (2305)  
**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
												<b>Total Salary Costs:</b>	27,259,203		
												<b>Total COLA:</b>	378,479		
												<b>Total Premium Pay:</b>	892,680		
												<b>Total Benefits:</b>	17,606,796		
												<b>Total Pre-Vacancy:</b>	46,137,158		
												<b>Minus Vacancy Adjustment of 6.52%:</b>	(3,007,158)		
												<b>Total Post-Vacancy:</b>	43,130,000		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	43,130,000		
<b>Total Component Months:</b>		5,313.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	9,605,961	8,979,857	20.82%
1003 General Fund Match	5,469,804	5,113,290	11.86%
1004 General Fund Receipts	31,061,394	29,036,854	67.32%
<b>Total PCN Funding:</b>	<b>46,137,158</b>	<b>43,130,000</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:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		451.8	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>451.8</b>	<b>313.9</b>	<b>313.9</b>
72110	Employee Travel (Instate)	Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	425.7	257.7	257.7
72120	Nonemployee Travel (Instate Travel)	Nonemployee portion of instate travel costs including airfare, lodging, car rental, and meals.	0.3	1.2	1.2
72410	Employee Travel (Out of state)	Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas.	6.9	23.0	23.0
72700	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	0.0	30.0	30.0
72721	Move Household Goods		5.4	0.0	0.0
72722	Move Travel/Lodging		10.3	0.0	0.0
72723	Move Meals		0.7	0.0	0.0
72728	Other Moving Exps		0.6	0.0	0.0
72930	Cash Advance Fee		1.9	2.0	2.0

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6,087.1	6,203.4	6,203.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,087.1</b>	<b>6,203.4</b>	<b>6,203.4</b>
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	12.1	28.0	14.0
73050	Financial Services		2.3	0.0	0.0
73075	Legal & Judicial Svc	Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	81.1	140.0	140.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	232.7	300.0	225.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	461.5	475.1	475.1
73175	Health Services		0.2	0.0	0.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	81.2	105.0	85.0
73421	Sef Fuel A87 Allowed		155.6	0.0	0.0
73423	Sef Oper A87 Allowed		120.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		24.0	0.0	0.0
73428	Sef F/C A87 Allowed		221.4	0.0	0.0
73429	Sef F/C A87 Unallowd		42.0	0.0	0.0
73430	Accident/Damage Sef		0.6	0.0	0.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to meet legal requirements.	0.3	2.5	3.0
73525	Utilities	Waste disposal costs, recycling and other utility costs.	6.5	9.7	10.0
73650	Struc/Infstruct/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	481.4	100.0	100.0

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

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,087.1</b>	<b>6,203.4</b>	<b>6,203.4</b>
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	82.0	97.0	100.0
73750	Other Services (Non IA Svcs)	Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards.	284.9	275.0	275.0
		Cost of program management and consulting services			
		Safety services including security guard and fingerprint consulting services.			
		Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, requests for proposals and stationery.			
73750	Other Services (Non IA Svcs)	Excess expenditure authority	0.0	360.3	277.3
73804	Economic/Development (IA Svcs)		3.1	0.0	0.0
73805	IT-Non-Telecommunication		244.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	240.0	250.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses	0.0	5.0	6.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS	0.0	26.5	30.0
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	67.0	70.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing.	0.0	86.0	90.0
73806	IT-Telecommunication		462.8	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecomm EPR.	0.0	330.0	350.0

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

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,087.1</b>	<b>6,203.4</b>	<b>6,203.4</b>
		Includes fees for internet access, video conferencing and e-mail.			
73807	Storage		0.5	0.0	0.0
73808	Building Maintenance	FishGm	0.0	0.0	0.0
		RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.			
		Lease has been terminated - office moved to Gakona.			
73809	Mail		8.3	0.0	0.0
73809	Mail	H&SS	0.0	9.0	11.0
		Mail and postage service costs			
73810	Human Resources		277.8	0.0	0.0
73810	Human Resources	Admin	0.0	365.0	370.0
		RSA: Department of Administration, Administrative Services Division, Human Resources Integration.			
73811	Building Leases		2,491.3	0.0	0.0
73811	Building Leases	Admin	0.0	2,400.0	2,500.0
		RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587,			

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

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6,087.1</b>	<b>6,203.4</b>	<b>6,203.4</b>
		Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,			
73812	Legal		0.2	0.0	0.0
73812	Legal	Law	0.0	5.0	5.0
		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.			
73814	Insurance		20.9	0.0	0.0
73814	Insurance	Admin	0.0	22.0	24.0
		RSA: Department of Administration, Division of Risk Management, Insurance.			
73816	ADA Compliance		5.2	0.0	0.0
73816	ADA Compliance	DOL	0.0	5.2	6.0
		RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs 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			
73819	Commission Sales (IA Svcs)		5.1	0.0	0.0
73822	Construction (IA Svcs)		0.7	0.0	0.0
73823	Health		12.2	0.0	0.0
73823	Health	H&SS	0.0	85.0	95.0
		RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.			
73823	Health	H&SS	0.0	50.0	55.0
		RSA: Department of Health and Social Services. Public affairs services and support			
73823	Health	H&SS	0.0	37.0	40.0
		RSA: Department of Health and Social Services. Support services of the Commissioner's office.			

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

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>6,087.1</b>	<b>6,203.4</b>	<b>6,203.4</b>	
73823	Health	H&SS	RSA: Department of Health and Social Services. Audit support services	0.0	15.0	18.0
73848	State Equip Fleet	Trans	State equipment fleet operation, fuel service, maintenance, and fixed costs.	0.0	560.0	575.0
73979	Mgmt/Consulting (IA Svcs)			264.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	RSA: Department of Administration, demographics statistical support.	0.0	3.1	4.0

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		191.8	289.9	289.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>191.8</b>	<b>289.9</b>	<b>289.9</b>
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 \$5000.	186.1	289.9	289.9
74480	Household & Instit.		3.5	0.0	0.0
74600	Safety (Commodities)		1.3	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.9	0.0	0.0

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>95.2</b>	<b>95.2</b>
75700	Equipment	General office equipment and Information technology equipment necessary to support the OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5000	0.0	95.2	95.2

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				4.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66150	Recovery Of Expenses				0.7	0.0	0.0
66350	Miscellaneous				3.4	0.0	0.0

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				15,167.7	15,051.4	15,030.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts			1002	15,167.7	0.0	0.0
51010	Federal Receipts CHIP Performance Bonus, federal unrestricted			1188	0.0	1,400.0	1,400.0
51010	Federal Receipts FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources: Title IV-E of the Social Security Act TANF Funds Title XIX Medicaid Administration		06213410	11100	0.0	13,651.4	13,630.3

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				22.1	150.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs	Residential Licensing	06213410	11100	22.1	150.0	150.0
	RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$75.0						
	Excess IA to be used in other components \$75.0						

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	0.0	150.0	150.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec Excess SDPR authority. OCS no longer receives this funding (formerly the Dave Thomas Foundation, Wendy's Wonderful Kids Program).		06213410	11100	0.0	150.0	150.0

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		155.6	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>155.6</b>	<b>0.0</b>	<b>0.0</b>	
73423	Sef Oper A87 Allowed	Inter-dept		120.6	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>120.6</b>	<b>0.0</b>	<b>0.0</b>	
73424	Sef Svc/Prt A87 Alwd	Inter-dept		24.0	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>		<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	
73428	Sef F/C A87 Allowed	Inter-dept		221.4	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>221.4</b>	<b>0.0</b>	<b>0.0</b>	
73429	Sef F/C A87 Unallowd	Inter-dept		42.0	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>		<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	
73430	Accident/Damage Sef	Inter-dept		0.6	0.0	0.0	
		<b>73430 Accident/Damage Sef subtotal:</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	
73804	Economic/Development (IA Svcs)	Inter-dept		3.1	0.0	0.0	
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	
73805	IT-Non-Telecommunication	Inter-dept		244.2	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	240.0	250.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses	Inter-dept	Admin	0.0	5.0	6.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS	Inter-dept	Admin	0.0	26.5	30.0
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	67.0	70.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing.	Inter-dept	Admin	0.0	86.0	90.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>244.2</b>	<b>424.5</b>	<b>446.0</b>	
73806	IT-Telecommunication	Inter-dept		462.8	0.0	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	330.0	350.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>462.8</b>	<b>330.0</b>	<b>350.0</b>	
73807	Storage	Inter-dept		0.5	0.0	0.0	
		<b>73807 Storage subtotal:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	
73808	Building Maintenance	Inter-dept	FishGm	0.0	0.0	0.0	
		<b>73808 Building Maintenance subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
		Lease has been terminated - office moved to Gakona.					

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73809	Mail	Inter-dept		8.3	0.0	0.0
73809	Mail	Intra-dept	H&SS	0.0	9.0	11.0
			<b>73809 Mail subtotal:</b>	<b>8.3</b>	<b>9.0</b>	<b>11.0</b>
73810	Human Resources	Inter-dept		277.8	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	365.0	370.0
			<b>73810 Human Resources subtotal:</b>	<b>277.8</b>	<b>365.0</b>	<b>370.0</b>
73811	Building Leases	Inter-dept		2,491.3	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	2,400.0	2,500.0
	RSA: Building lease Costs:					
	Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,					
			<b>73811 Building Leases subtotal:</b>	<b>2,491.3</b>	<b>2,400.0</b>	<b>2,500.0</b>
73812	Legal	Inter-dept		0.2	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	5.0	5.0
	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.					

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				<b>73812 Legal subtotal:</b>	<b>0.2</b>	<b>5.0</b>	<b>5.0</b>
73814	Insurance		Inter-dept		20.9	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	22.0	24.0
				<b>73814 Insurance subtotal:</b>	<b>20.9</b>	<b>22.0</b>	<b>24.0</b>
73816	ADA Compliance		Inter-dept		5.2	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs 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	Inter-dept	DOL	0.0	5.2	6.0
				<b>73816 ADA Compliance subtotal:</b>	<b>5.2</b>	<b>5.2</b>	<b>6.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		5.1	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)		Inter-dept		0.7	0.0	0.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		12.2	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.	Intra-dept	H&SS	0.0	85.0	95.0
73823	Health	RSA: Department of Health and Social Services. Public affairs services and support	Intra-dept	H&SS	0.0	50.0	55.0
73823	Health	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	Intra-dept	H&SS	0.0	37.0	40.0
73823	Health	RSA: Department of Health and Social Services. Audit support services	Intra-dept	H&SS	0.0	15.0	18.0
				<b>73823 Health subtotal:</b>	<b>12.2</b>	<b>187.0</b>	<b>208.0</b>
73848	State Equip Fleet	State equipment fleet operation, fuel service, maintenance, and fixed costs.	Inter-dept	Trans	0.0	560.0	575.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>560.0</b>	<b>575.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		264.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Administration, demographics statistical support.	Inter-dept	Admin	0.0	3.1	4.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>264.4</b>	<b>3.1</b>	<b>4.0</b>
				<b>Front Line Social Workers total:</b>	<b>4,360.9</b>	<b>4,310.8</b>	<b>4,499.0</b>
				<b>Grand Total:</b>	<b>4,360.9</b>	<b>4,310.8</b>	<b>4,499.0</b>

**Inter-Agency Services**  
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