

State of Alaska FY2015 Governor's Operating Budget

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

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative, and financial support to Children's Services programs and workers, including the programmatic support required for 60 outgoing grants.

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

Core Services

- Supervise and manage child protection services.
- Provide administrative and program support to the Office of Children's Services field staff.
- Manage and supervise foster care licensing and quality assurance activities, criminal background checks, adoptions, guardianships and foster parent recruitment.
- Oversee the Interstate Compact on the Placement of Children (ICPC).
- Provide program management for Child Advocacy Centers, family support grants, family preservation grants, and the Time Limited Family Reunification Program.
- Develop and maintain federal funding mechanisms that allow Tribes to participate in Title IV-E.
- Provide for responsive legislative contact and community relations services.
- Provide budget and financial management for the agency.
- Provide project management for Alaska's federally mandated Statewide Automated Child Welfare Information System known as the Online Resources for the Children of Alaska (ORCA).
- Provide liaison with federal government agencies and oversight of federal reviews and program improvement.

Major Component Accomplishments in 2013

The Office of Children's Services dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue into FY2015.

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

The National Youth Transitional Database was successfully implemented in Online Resources for the Children of Alaska. The database is federally mandated to facilitate the accurate collection and reporting of outcomes information related to the Independent Living Program.

Key Component Challenges

Respond to federal and state mandates and legislation related to all child welfare programs, including Title IV-E, one of the most complex federal formula programs in the department.

Provide Office of Children's Services line staff with updated technology that will allow them to work more effectively and efficiently in the field, including working toward increased bandwidth and connectivity in rural areas.

Continue support to the Western Region until full development of regional functions.

Significant Changes in Results to be Delivered in FY2015

The Office of Children's Services anticipates continued improvement of outcomes for children and families as a result of the federally mandated Program Improvement Plan, and improved financial outcomes as a result of

recommendations from the federal financial audit.

Work has been progressing towards enhancing the random moment time study results in the field, and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care. If successful, the Office of Children's Services federal reimbursement rates should improve.

Continuous and stable staffing in the Western Region will help improve service delivery to Bethel and surrounding communities.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Children's Services Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,805.8	5,613.5	5,613.7
72000 Travel	123.8	140.5	140.5
73000 Services	2,622.7	3,416.3	3,216.3
74000 Commodities	31.5	97.0	67.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,583.8	9,289.3	9,059.5
Funding Sources:			
1002 Federal Receipts	2,076.3	3,525.0	3,524.5
1003 General Fund Match	1,604.2	1,601.6	1,601.7
1004 General Fund Receipts	3,833.8	4,043.2	3,813.8
1007 Interagency Receipts	0.0	50.0	50.0
1037 General Fund / Mental Health	69.5	69.5	69.5
Funding Totals	7,583.8	9,289.3	9,059.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,076.3	3,525.0	3,524.5
Interagency Receipts	51015	0.0	50.0	50.0
Restricted Total		2,076.3	3,575.0	3,574.5
Total Estimated Revenues		2,076.3	3,575.0	3,574.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	5,714.3	0.0	50.0	3,525.0	9,289.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-18.8	0.0	0.0	-7.0	-25.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-13.3	0.0	0.0	-4.2	-17.5
-FY2015 Salary Increases	32.8	0.0	0.0	10.7	43.5
Proposed budget decreases:					
-Reduce Expenditure Level	-230.0	0.0	0.0	0.0	-230.0
FY2015 Governor	5,485.0	0.0	50.0	3,524.5	9,059.5

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	49	Annual Salaries	3,517,775
Part-time	1	1	COLA	46,000
Nonpermanent	0	0	Premium Pay	178
			Annual Benefits	2,099,125
			<i>Less 1.75% Vacancy Factor</i>	<i>(99,378)</i>
			Lump Sum Premium Pay	50,000
Totals	50	50	Total Personal Services	5,613,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	1	0	0	1
Elig Technician II	0	0	3	0	3
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	2	0	1	0	3
Social Svcs Prog Coord	1	0	10	0	11
Social Svcs Prog Officer	1	0	4	0	5
Totals	4	1	45	0	50

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (AR23205) (2666)
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	4,805.8	5,577.1	5,613.5	5,613.5	5,613.7	0.2	0.0%
72000 Travel	123.8	107.9	107.9	140.5	140.5	0.0	0.0%
73000 Services	2,622.7	3,448.9	3,448.9	3,416.3	3,216.3	-200.0	-5.9%
74000 Commodities	31.5	97.0	97.0	97.0	67.0	-30.0	-30.9%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	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%
Totals	7,583.8	9,252.9	9,289.3	9,289.3	9,059.5	-229.8	-2.5%
Fund Sources:							
1002Fed Rcpts (Fed)	2,076.3	3,515.9	3,525.0	3,525.0	3,524.5	-0.5	0.0%
1003G/F Match (UGF)	1,604.2	1,591.4	1,601.6	1,601.6	1,601.7	0.1	0.0%
1004Gen Fund (UGF)	3,833.8	4,026.1	4,043.2	4,043.2	3,813.8	-229.4	-5.7%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	5,507.5	5,687.0	5,714.3	5,714.3	5,485.0	-229.3	-4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Funds	2,076.3	3,515.9	3,525.0	3,525.0	3,524.5	-0.5	0.0%
Positions:							
Permanent Full Time	49	48	48	49	49	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,252.9	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
1002 Fed Rcpts		3,515.9										
1003 G/F Match		1,591.4										
1004 Gen Fund		4,026.1										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		3.2										
1004 Gen Fund		5.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1003 G/F Match		7.0										
1004 Gen Fund		11.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,289.3	5,613.5	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Social Services Program Officer (06-3089) from Front Line Social Workers for Statewide Intake Supervision												
Trin		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.												
Align Authority to Cover Overage of Travel Expenses												
LIT		0.0	0.0	32.6	-32.6	0.0	0.0	0.0	0.0	0	0	0

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

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer \$32.6 from services to travel in order to align travel authorization with actual expenditures, based on FY2012 and FY2013 actuals.												
Subtotal		9,289.3	5,613.5	140.5	3,416.3	97.0	22.0	0.0	0.0	49	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.0										
1003 G/F Match		-7.0										
1004 Gen Fund		-11.8										
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.												
Reduce Expenditure Level												
	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										
Reduce general funds by \$230.0. The Office of Children's Services will manage the reduction in funding by limiting contractual services (\$200.0) and commodities (\$30.0). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1003 G/F Match		-4.7										
1004 Gen Fund		-8.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.7												
FY2015 Salary Increases												
	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
1003 G/F Match		11.8										
1004 Gen Fund		21.0										
Cost of living allowance for certain bargaining units: \$43.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$19.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$22.2												
Totals		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		96,960	1,320	0	51,718	149,998	120,403
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,301	535	0	31,033	70,869	50,260
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,914	571	0	31,978	74,463	52,809
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,404	632	0	33,603	80,639	57,189
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,724	636	0	33,719	81,079	57,501
06-0661	Project Assistant	FT	A	SS	Juneau	605	16F / J	12.0		63,881	870	0	39,750	104,501	74,112
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		77,270	1,052	0	44,594	122,916	98,665
06-1346	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		65,241	888	0	40,242	106,371	85,384
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		77,672	1,058	0	44,739	123,469	24,694
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		64,465	878	0	40,137	105,480	79,110
06-3011	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,860	529	0	30,873	70,262	53,329
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,818	474	0	29,411	64,703	51,937
06-3041	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23L	12.0		106,956	1,457	0	55,334	163,747	132,635
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21O / P	12.0		111,829	1,523	0	57,097	170,449	170,449
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		75,534	1,029	0	43,966	120,529	78,344
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21D	12.0		75,084	1,025	178	44,044	120,331	90,248
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,069	600	0	32,758	77,427	62,151
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18C / D	12.0		66,476	905	0	40,689	108,070	81,053
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		93,630	1,275	0	50,513	145,418	110,372
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,654	690	0	35,140	86,484	61,335
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		35,328	481	0	29,595	65,404	46,385
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,617	553	0	31,509	72,679	53,783
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,946	844	0	39,226	102,016	77,430
06-3707	Accountant II	FT	A	GP	Juneau	205	16K	12.0		67,308	917	0	41,166	109,391	87,808
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		68,105	927	0	41,454	110,486	110,486
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23F / J	12.0		103,700	1,412	0	54,156	159,268	109,895
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		71,742	977	0	42,594	115,313	81,780
06-3948	Accounting Tech II	FT	A	GP	Juneau	205	14N / O	12.0		65,346	890	0	40,456	106,692	53,346
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20N / O	12.0		100,020	1,362	0	53,001	154,383	100,349
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		80,312	1,094	0	45,695	127,101	96,470
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		71,208	970	0	42,577	114,755	72,296
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23C / D	12.0		89,129	1,214	0	48,885	139,228	113,554
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14F	12.0		52,368	713	0	35,761	88,842	71,962
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E	12.0		84,660	1,153	0	47,268	133,081	125,096
06-4570	Research Analyst III	FT	A	GG	Juneau	205	18J	12.0		74,124	1,009	0	43,632	118,765	90,143
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		92,051	1,254	0	49,942	143,247	93,111

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4609	Accounting Tech III	FT	A	SS	Juneau	605	16F / J	12.0		62,620	853	0	39,294	102,767	72,882
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14F	12.0		52,368	713	0	35,761	88,842	63,007
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,340	631	0	33,580	80,551	57,127
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		77,195	1,051	0	44,567	122,813	99,479
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	205	16M / N	12.0		74,151	1,010	0	43,642	118,803	59,402
06-4625	Social Services Associate II	PT	A	GP	Juneau	205	12M / N	12.0		27,682	377	0	18,422	46,481	30,213
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		70,299	957	0	42,072	113,328	86,129
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		67,277	916	0	41,155	109,348	109,348
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		87,382	1,190	0	48,429	137,001	95,901
06-9269	Division Director	FT	A	XE	Fairbanks	N03	27F / J	12.0		140,100	0	0	65,564	205,664	165,087
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		58,324	794	0	37,915	97,033	61,131
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25E	12.0		111,876	1,524	0	56,970	170,370	136,654
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		78,723	1,072	0	45,120	124,915	124,915
06-9304	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		87,732	1,195	0	48,379	137,306	137,306

Total Positions				Total Salary Costs:	3,517,775
Full Time Positions:	49	0	0	Total COLA:	46,000
Part Time Positions:	1	0	0	Total Premium Pay:	178
Non Permanent Positions:	0	0	0	Total Benefits:	2,099,125
Positions in Component:	50	0	0		
				Total Pre-Vacancy:	5,663,078
				Minus Vacancy Adjustment of 1.75%:	(99,378)
				Total Post-Vacancy:	5,563,700
				Plus Lump Sum Premium Pay:	50,000
				Personal Services Line 100:	5,613,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,388,627	1,364,259	24.52%
1003 General Fund Match	1,534,451	1,507,524	27.10%
1004 General Fund Receipts	2,740,000	2,691,917	48.38%
Total PCN Funding:	5,663,078	5,563,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,000	100.00%
Total Lump Sum Funding:	50,000	100.00%

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		123.8	140.5	140.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			123.8	140.5	140.5
72110	Employee Travel (Instate)	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services.	95.0	110.0	110.0
72120	Nonemployee Travel (Instate Travel)	Misc. non-employee travel	10.9	5.0	5.0
72410	Employee Travel (Out of state)	Out of state travel for administrative purposes and for division staff to attend meetings.	15.1	22.0	22.0
72420	Nonemployee Travel (Out of state Emp)	Cash advance fees on credit cards used for travel.	0.3	2.5	2.5
72930	Cash Advance Fee		0.6	1.0	1.0
72970	Travel Cost AJE Xfer		1.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,622.7	3,416.3	3,216.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,622.7	3,416.3	3,216.3
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	18.5	20.0	20.0
73050	Financial Services		0.1	0.0	0.0
73075	Legal & Judicial Svc	Settlement legal fees paid directly to the attorney for the claimant (vendor) due to a settlement agreement.	57.8	8.5	8.5
73150	Information Technlgy	Software licensing fees and maintenance costs.	12.4	25.0	25.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	37.7	30.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier services	16.8	12.0	12.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	0.4	5.0	5.0
73525	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	1.3	10.5	10.5
73650	Struc/Infstruct/Land	Costs of room rental for various required meetings. Document storage fees.	9.1	9.5	9.5
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other office equipment maintenance agreement costs.	4.1	6.0	6.0
73750	Other Services (Non IA Svcs)	External: Contractual Services: 1,385.0 SACWIS system contract costs	1,930.9	2,400.0	2,400.0
73750	Other Services (Non IA Svcs)	Title IVE Consultant	0.0	100.7	105.0
73750	Other Services (Non IA Svcs)	Excess authorization in contractual	0.0	208.7	0.1
73804	Economic/Development (IA Svcs)		0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			2,622.7	3,416.3	3,216.3	
73804	Economic/Development (IA Svcs)	DOA	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	0.0	0.5	0.5
73805	IT-Non-Telecommunication			27.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	0.0	30.0	30.0
73805	IT-Non-Telecommunication	H&SS	RSA: FMS IT Support	0.0	8.0	8.0
73805	IT-Non-Telecommunication	H&SS	RSA: Health & Social Services, Microsoft Licensing	0.0	10.5	10.5
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Antivirus Licenses	0.0	0.6	0.6
73806	IT-Telecommunication			63.0	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	0.0	65.0	65.0
73807	Storage			2.5	0.0	0.0
73809	Mail			22.4	0.0	0.0
73809	Mail	Admin	Postage and mail service costs.	0.0	28.0	28.0
73810	Human Resources			31.6	0.0	0.0
73810	Human Resources	Admin	Department of Administration, Administrative Services Division, Human Resources Services.	0.0	40.0	40.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,622.7	3,416.3	3,216.3
73811	Building Leases		273.7	0.0	0.0
73811	Building Leases	Admin	0.0	325.7	330.0
		RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau			
73812	Legal		0.1	0.0	0.0
73812	Legal	Law	0.0	0.8	0.8
		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		2.4	0.0	0.0
73814	Insurance	Admin	0.0	3.0	3.0
		RSA: Department of Administration, Division of Risk Management, Insurance.			
73816	ADA Compliance		0.6	0.0	0.0
73816	ADA Compliance	DOL	0.0	0.6	0.6
		RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.			
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		1.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		65.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	30.0	30.0
		RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.			
73823	Health		12.3	0.0	0.0
73823	Health	E&ED	0.0	12.0	12.0
		RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.			
73823	Health	H&SS	0.0	4.0	4.0
		RSA: Support Services of Commissioner's Office			

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				2,622.7	3,416.3	3,216.3
73823	Health	H&SS	RSA: Support Services of FMS	0.0	15.0	15.0
73823	Health	H&SS	RSA: Audit Support Services	0.0	1.7	1.7
73823	Health	H&SS	RSA: Public Affairs Services & Support	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)			30.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		31.5	97.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			31.5	97.0	67.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	31.1	96.0	66.0
74480	Household & Instit.	Household and institutional cleaning, food, and non food supplies.	0.4	1.0	1.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	22.0	22.0
75700	Equipment	Replacement of older equipment.	0.0	22.0	22.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,076.3	3,525.0	3,524.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,076.3	0.0	0.0
51010	Federal Receipts		06213400	11100	0.0	3,525.0	3,524.5
	Estimated sources for administrative support of OCS federal programs:						
	Title IV-E of the Social Security Act						
	Title IV-B Promoting Safe & Stable Families						
	OJJDP Children's Justice Act, CJA Coordinator						
	Chafee Foster Care Independence Program, Independent Living Coordinator						
	Education Training Vouchers, Independent Living Program						
	Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff						
	Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	50.0	50.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Public Health Admin Svcs	06213400	11100	0.0	50.0	50.0
	Excess interagency receipts will be used in other components in FY2014						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73750	Other Services (Non IA Svcs)	Excess authorization in contractual	Intra-dept	0.0	208.7	0.1
73750 Other Services (Non IA Svcs) subtotal:				0.0	208.7	0.1
73804	Economic/Development (IA Svcs)		Inter-dept	0.4	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	Inter-dept	DOA	0.0	0.5
73804 Economic/Development (IA Svcs) subtotal:				0.4	0.5	0.5
73805	IT-Non-Telecommunication		Inter-dept	27.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	Inter-dept	Admin	0.0	30.0
73805	IT-Non-Telecommunication	RSA: FMS IT Support	Intra-dept	H&SS	0.0	8.0
73805	IT-Non-Telecommunication	RSA: Health & Social Services, Microsoft Licensing	Intra-dept	H&SS	0.0	10.5
73805	IT-Non-Telecommunication	RSA: Department of Administration, Antivirus Licenses	Inter-dept	Admin	0.0	0.6
73805 IT-Non-Telecommunication subtotal:				27.6	49.1	49.1
73806	IT-Telecommunication		Inter-dept	63.0	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	Inter-dept	Admin	0.0	65.0
73806 IT-Telecommunication subtotal:				63.0	65.0	65.0
73807	Storage		Inter-dept	2.5	0.0	0.0
73807 Storage subtotal:				2.5	0.0	0.0
73809	Mail		Inter-dept	22.4	0.0	0.0
73809	Mail	Postage and mail service costs.	Inter-dept	Admin	0.0	28.0
73809 Mail subtotal:				22.4	28.0	28.0
73810	Human Resources		Inter-dept	31.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73810	Human Resources	Department of Administration, Administrative Services Division, Human Resources Services.	Inter-dept	Admin	0.0	40.0	40.0
73810 Human Resources subtotal:					31.6	40.0	40.0
73811	Building Leases		Inter-dept		273.7	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	Inter-dept	Admin	0.0	325.7	330.0
73811 Building Leases subtotal:					273.7	325.7	330.0
73812	Legal		Inter-dept		0.1	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	Inter-dept	Law	0.0	0.8	0.8
73812 Legal subtotal:					0.1	0.8	0.8
73814	Insurance		Inter-dept		2.4	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	3.0	3.0
73814 Insurance subtotal:					2.4	3.0	3.0
73816	ADA Compliance		Inter-dept		0.6	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	0.0	0.6	0.6
73816 ADA Compliance subtotal:					0.6	0.6	0.6
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		1.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		65.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	Inter-dept	Admin	0.0	30.0	30.0
73821 Hearing/Mediation (IA Svcs) subtotal:					65.1	30.0	30.0
73823	Health		Inter-dept		12.3	0.0	0.0
73823	Health	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide	Inter-dept	E&ED	0.0	12.0	12.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
	micrographic services related to adoptions.						
73823	Health	RSA: Support Services of Commissioner's Office	Intra-dept	H&SS	0.0	4.0	4.0
73823	Health	RSA: Support Services of FMS	Intra-dept	H&SS	0.0	15.0	15.0
73823	Health	RSA: Audit Support Services	Intra-dept	H&SS	0.0	1.7	1.7
73823	Health	RSA: Public Affairs Services & Support	Intra-dept	H&SS	0.0	5.0	5.0
				73823 Health subtotal:	12.3	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		30.1	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	30.1	0.0	0.0
				Children's Services Management total:	533.6	789.1	584.8
				Grand Total:	533.6	789.1	584.8