

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
Child Care Benefits
Component Budget Summary**

Component: Child Care Benefits

Contribution to Department's Mission

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

Core Services

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as children in child protective services
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through quality improvement activities, monthly reimbursements to licensed child care providers to assist with operational costs associated with their facilities, and licensing activities;
- Educate parents on quality child care.
- Provide child care referrals to families to assist them in finding child care that meets their family's needs, and training and technical assistance to early childhood care and education providers to promote quality care.

Major Component Accomplishments in 2014

- Developed Child Care Program Office Strategic Planning: January 2014-December 2019 document, and completed or made substantial progress on task items listed for FY2014. Strategic focus areas include: Policies and Procedures; Alignment, Integration, and Streamlining; Technology; Regulations and Statutes; Quality Rating and Improvement System (QRIS); Emergency Preparedness; Budget; Data Collection, Tracking, Reporting and Analysis; Staff Resources, Training, and Workload Distribution; and Partners/Client Collaboration and Coordination.
- Implemented new Child Care Grant Program policies and procedures, forms and notices to include an electronic billing submission form on January 1, 2014.
- In collaboration with Alaska's statewide Child Care Resource and Referral Network and other early childhood partners, made several significant steps forward in the development of a QRIS.
- Decreased the number of child care licensing hearings through implementation of Violations Conferences.
- Procured electronic tablets and portable printers for Child Care Licensing onsite inspections.
- Improved data tracking, collection, reporting and analysis for all programs administered and use of this information to more effectively manage the workload.

Key Component Challenges

- The price charged for child care continues to increase. State subsidy rates for child care have not kept pace with the growing cost of doing business which results in reduced access to child care for beneficiaries. Child Care Assistance Program rates were last revised in March 2010.
- Child Care Assistance Program income qualifying standards require ongoing reviews and adjustments to ensure families have access to quality child care. Current standards are based upon 2008 State Median Income Levels.
- Maintaining a sufficient supply of quality child care programs to support working families. In December 2006 there were 743 licensed child care providers statewide. In December 2013, the number of licensed child care providers was 557, a 25 percent decrease. Low wages, minimal or no benefits, and lack of staff qualifications are a few examples of the challenges to staff retention.
- Establishing and implementing a Quality Rating and Improvement System (QRIS) that provides an affordable and efficient systematic framework for evaluating, improving, and communicating the quality of care in early childhood programs.

Significant Changes in Results to be Delivered in FY2016

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers and grantees: includes proposed regulation revisions, revised policies and procedures and streamlined child care provider orientation and billing processes.
- Increased consistency and quality of Child Care Licensing Program service delivery: includes proposed regulation revisions, revised provisional and renewal applications, and implementation of use of electronic tablets and portable printers for onsite inspections.
- Increased consistency and quality of child care resource and referral services: includes consistent progress forward regarding the development of a QRIS, coordinated recruitment and retention strategies, and finalization of core knowledge and competencies for the early care and learning workforce.
- Continued collaboration and alignment of services delivered by the Child Care Program Office with other Division programs, the Office of Children's Services, and the Department of Education and Early Development.
- Continuous quality improvement through increased knowledge and use of data to inform decision making process and manage workloads.

Statutory and Regulatory Authority

AS 47.27.005, AS 47.27.035 Alaska Temporary Assistance Program
AS 47.25.001 - .095 Day Care Assistance and Child Care Grants
AS 47.32.010 - .900 Centralized Licensing and Related Administrative Procedures
AS 47.05.300 - .390 Criminal History; Registry
7AAC 41 Child Care Assistance
7AAC 39 Child Care Grant Program
7AAC 57 Child Care Facilities Licensing
7AAC 10 Licensing, Certification, and Approvals
7AAC 45 Alaska Temporary Assistance Program

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

**Child Care Benefits
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	3,448.1	3,590.2	3,663.4
72000 Travel	113.5	141.3	141.3
73000 Services	2,801.8	2,786.8	3,486.8
74000 Commodities	38.9	257.6	257.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	33,918.2	40,528.8	39,828.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	40,320.5	47,304.7	47,377.9
Funding Sources:			
1002 Federal Receipts	30,290.9	37,741.2	37,814.4
1003 General Fund Match	6,351.6	6,351.6	6,351.6
1004 General Fund Receipts	3,378.0	2,886.9	2,886.9
1007 Interagency Receipts	300.0	325.0	325.0
Funding Totals	40,320.5	47,304.7	47,377.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Other Restricted Revenue	51000	5.5	0.0	0.0
Unrestricted Fund	68515	0.9	0.0	0.0
Unrestricted Total		6.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	30,290.9	37,741.2	37,814.4
Interagency Receipts	51015	300.0	325.0	325.0
Restricted Total		30,590.9	38,066.2	38,139.4
Total Estimated Revenues		30,597.3	38,066.2	38,139.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	9,238.5	0.0	325.0	37,741.2	47,304.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	0.0	76.2	76.2
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-3.0	-3.0
FY2016 Governor Amended	9,238.5	0.0	325.0	37,814.4	47,377.9

**Child Care Benefits
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	38	38	Annual Salaries	2,216,841
Part-time	0	0	COLA	77,379
Nonpermanent	0	0	Premium Pay	50,706
			Annual Benefits	1,461,818
			<i>Less 3.77% Vacancy Factor</i>	<i>(143,344)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,663,400

Position Classification Summary

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

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,448.1	3,590.2	3,590.2	3,590.2	3,663.4	73.2	2.0%
72000 Travel	113.5	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	2,801.8	2,786.8	2,786.8	2,786.8	3,486.8	700.0	25.1%
74000 Commodities	38.9	257.6	257.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	33,918.2	40,528.8	40,528.8	40,528.8	39,828.8	-700.0	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,320.5	47,304.7	47,304.7	47,304.7	47,377.9	73.2	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	73.2	0.2%
1003G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004Gen Fund (UGF)	3,378.0	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	300.0	325.0	325.0	325.0	325.0	0.0	0.0%
Unrestricted General (UGF)	9,729.6	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	300.0	325.0	325.0	325.0	325.0	0.0	0.0%
Federal Funds	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	73.2	0.2%
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts		37,741.2										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
Subtotal		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.2										
Cost of living adjustment for certain bargaining units: \$76.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$52.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.2												
FY2016 Health Insurance Rate Reduction												
SalAdj		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
Align Authority for Daycare Services												
LIT		0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
The Division of Public Assistance and Office of Children's Services work in collaboration to provide child care benefits to support children in state custody. Child Care benefits are paid from the grants line authority in the division's budget. However, the daycare services provided to the Office of Children's Services becomes a service via a reimbursable service agreement. The transfer of \$700.0 authorization to the services line item will cover the increasing costs of daycare for children in custody.												
Totals		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	205	16B / C	12.0		53,819	1,837	0	36,458	92,114	0
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20B / C	12.0		70,986	2,422	0	42,248	115,656	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18F / J	12.0		70,836	2,417	0	42,193	115,446	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,045	0	38,683	100,644	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		32,277	1,101	0	28,595	61,973	0
05-2310	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		45,069	1,756	6,389	35,596	88,810	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		51,186	2,011	7,749	38,325	99,271	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		61,055	2,398	9,219	42,464	115,136	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,730	2,072	7,998	38,980	101,780	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18K / L	12.0		76,244	2,602	0	44,167	123,013	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16D / E	12.0		57,777	2,269	8,715	41,083	109,844	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16M	12.0		69,684	2,689	9,113	45,575	127,061	0
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		58,724	2,004	0	38,248	98,976	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16M	12.0		71,772	2,449	0	43,011	117,232	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		62,142	2,121	0	39,496	103,759	0
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,896	1,191	0	29,551	65,638	0
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		58,007	1,979	0	37,986	97,972	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13B / C	12.0		41,916	1,430	0	32,113	75,459	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16F / G	12.0		61,604	2,102	0	39,299	103,005	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	205	18J	12.0		75,396	2,573	0	43,857	121,826	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,697	0	45,184	126,913	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18C / D	12.0		65,578	2,238	0	40,274	108,090	0
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,173	1,815	0	36,222	91,210	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,571	1,384	0	31,622	73,577	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		59,667	2,036	0	38,592	100,295	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21K / L	12.0		93,408	3,188	0	50,432	147,028	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,122	1,421	1,523	32,014	75,080	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12L / M	12.0		51,727	1,765	0	35,694	89,186	0
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,741	2,141	0	39,714	104,596	0
21-2052	Public Assist Analyst II	FT	A	SS	Anchorage	200	18B / C	12.0		62,315	2,127	0	39,083	103,525	0
21-3031	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		41,256	1,408	0	31,872	74,536	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,045	0	38,683	100,644	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,984	1,160	0	29,218	64,362	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,267	2,739	0	45,635	128,641	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,467	0	43,203	117,970	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		47,104	1,607	0	33,531	82,242	0
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		35,344	1,206	0	29,714	66,264	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,467	0	43,203	117,970	0
													Total Salary Costs:	2,216,841	
													Total COLA:	77,379	
													Total Premium Pay:	50,706	
													Total Benefits:	1,461,818	
													Total Pre-Vacancy:	3,806,744	
													Minus Vacancy Adjustment of 3.77%:	(143,344)	
													Total Post-Vacancy:	3,663,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,663,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,806,744	3,663,400	100.00%
Total PCN Funding:	3,806,744	3,663,400	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		113.5	141.3	141.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			113.5	141.3	141.3
72110	Employee Travel (Instate)	In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	104.1	126.3	126.3
72410	Employee Travel (Out of state)	Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	8.0	13.6	13.6
72930	Cash Advance Fee		1.4	1.4	1.4

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,801.8	2,786.8	3,486.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,801.8	2,786.8	3,486.8
73025	Education Services	Staff and Provider Training, Registration and Tuition.	2.6	5.0	5.0
73050	Financial Services		-2.1	0.0	0.0
73150	Information Technlgy	Software Licensing.	7.7	7.7	7.7
73156	Telecommunication	Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services.	5.5	5.5	9.0
73225	Delivery Services	Freight, courier service and postage.	18.2	32.0	32.0
73421	Sef Fuel A87 Allowed		2.8	3.0	3.0
73424	Sef Svc/Prt A87 Alwd		2.3	3.0	3.0
73428	Sef F/C A87 Allowed		0.9	1.0	1.0
73525	Utilities	Utilities	1.2	1.2	1.0
73650	Struc/Infstruct/Land		7.1	7.5	7.5
73675	Equipment/Machinery	Replacement of equipment.	10.5	12.0	12.0
73750	Other Services (Non IA Svcs)	Services that are not included in inter-agency requests.	9.5	12.0	12.0
73805	IT-Non-Telecommunication		34.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin Annual Computer Services - EPR	0.0	22.1	22.1
73805	IT-Non-Telecommunication	H&SS Computer Refresh Program.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Admin Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	35.0	50.9
73806	IT-Telecommunication		48.2	0.0	0.0
73806	IT-Telecommunication	Admin Annual Telecommunications EPR	0.0	31.0	31.0
73806	IT-Telecommunication		0.0	46.3	0.0
73806	IT-Telecommunication	Admin Annual Basic Telephone Services	0.0	18.0	18.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,801.8	2,786.8	3,486.8
73810	Human Resources		17.7	0.0	0.0
73810	Human Resources	Admin	0.0	18.0	18.0
73811	Building Leases		272.9	0.0	0.0
73811	Building Leases	Admin	0.0	278.0	280.0
		RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.			
73812	Legal		68.3	0.0	0.0
73812	Legal	Law	0.0	50.0	75.0
		RSA to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this RSA provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.			
73814	Insurance		1.8	0.0	0.0
73814	Insurance	Admin	0.0	2.0	2.0
		RSA with the Department of Administration, Risk Management for insurance services chargeback.			
73816	ADA Compliance		0.4	0.0	0.0
73816	ADA Compliance	Commissioner's Office	0.0	0.5	0.5
		ADA Chargeback.			
73819	Commission Sales (IA Svcs)		2.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	0.0	2.0	2.0
		US Travel fee's.			
73821	Hearing/Mediation (IA Svcs)		9.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	9.9	10.0
		RSA for Hearing Services for the Child Care Program Office and the Department of Administration.			
73823	Health		3.4	0.0	0.0
73823	Health	H&SS	0.0	3.5	3.5
		RSA with FMS Audit.			
73979	Mgmt/Consulting (IA Svcs)		2,276.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	4.1	4.1
		RSA with HSS for Public Affairs Office support.			
73979	Mgmt/Consulting (IA Svcs)	PubSaf	0.0	50.0	50.0
		RSA with the Department of Public Safety for Alaska			

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,801.8	2,786.8	3,486.8
		criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	0.0	1,800.0	2,500.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	0.0	150.0	150.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for finance and management services.	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for commissioner's office support services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Finance and Management Services information technology support services.	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	0.0	80.0	80.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		38.9	257.6	257.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			38.9	257.6	257.6
74200	Business	Business supplies and printer needs	37.8	257.6	257.6
74480	Household & Instit.		0.2	0.0	0.0
74600	Safety (Commodities)		0.8	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		33,918.2	40,528.8	39,828.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			33,918.2	40,528.8	39,828.8
77110	Grants	Child Care Benefit payments	15,280.3	11,061.6	11,061.6
77310	Day Care (Taxable)	The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS Programs: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.	0.0	29,467.2	28,767.2
77670	Benefits		18,637.9	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue				5.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover				5.5	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65004	Misc Fines & Forfeit				0.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			30,290.9	37,741.2	37,814.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		6216399	11100	0.0	37,741.2	37,814.4
	Federal Receipts						
	Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.						
57260	Title IV A				18,775.2	0.0	0.0
57265	Title IV A Child Care				11,515.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				300.0	325.0	325.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				300.0	0.0	0.0
59060	Health & Social Svcs	Front Line Social Workers	6216403	11100	0.0	25.0	25.0
	RSA with Office of Children's Services to provide funds to the Child Care Resource and Referral network to further implement System for Early Education Development (SEED) Registry statewide. Expenditures are billed to OCS based on charges billed by grantee for these activities. In addition, grantee submits quarterly narrative reports showing expenditures for this category of activities.						
59060	Health & Social Svcs	Early Childhood Services	6216411	11100	0.0	225.0	0.0
59060	Health & Social Svcs	Front Line Social Workers	6216411	11100	0.0	0.0	225.0
	RSA with the Office of Children's Services, to fund Strengthening Families Initiative.						
59060	Health & Social Svcs	Administrative Services	6216427	11100	0.0	75.0	0.0
59060	Health & Social Svcs	Early Childhood Services	6216427	11100	0.0	0.0	75.0
	RSA with Dept of Education and Early Development to pay for child care licensing staff performing required Health Safety Inspections for pre-elementary children. Expenditures are billed to DEED based on position costs charged to the cc 06216427.						

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		2.8	3.0	3.0	
		73421 Sef Fuel A87 Allowed subtotal:			2.8	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.3	3.0	3.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			2.3	3.0	3.0
73428	Sef F/C A87 Allowed	Inter-dept		0.9	1.0	1.0	
		73428 Sef F/C A87 Allowed subtotal:			0.9	1.0	1.0
73805	IT-Non-Telecommunication	Inter-dept		34.3	0.0	0.0	
73805	IT-Non-Telecommunication	Annual Computer Services - EPR	Admin	0.0	22.1	22.1	
73805	IT-Non-Telecommunication	Computer Refresh Program.	H&SS	0.0	5.0	5.0	
73805	IT-Non-Telecommunication	Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	Admin	0.0	35.0	50.9	
		73805 IT-Non-Telecommunication subtotal:			34.3	62.1	78.0
73806	IT-Telecommunication	Inter-dept		48.2	0.0	0.0	
73806	IT-Telecommunication	Annual Telecommunications EPR	Admin	0.0	31.0	31.0	
73806	IT-Telecommunication	Annual Basic Telephone Services	Admin	0.0	18.0	18.0	
		73806 IT-Telecommunication subtotal:			48.2	49.0	49.0
73810	Human Resources	Inter-dept		17.7	0.0	0.0	
73810	Human Resources	Human Resources Chargeback	Admin	0.0	18.0	18.0	
		73810 Human Resources subtotal:			17.7	18.0	18.0
73811	Building Leases	Inter-dept		272.9	0.0	0.0	
73811	Building Leases	RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	Admin	0.0	278.0	280.0	
		73811 Building Leases subtotal:			272.9	278.0	280.0
73812	Legal	Inter-dept		68.3	0.0	0.0	
73812	Legal	RSA to Department of Law to reimburse for legal services rendered on behalf of the Child Care Licensing and Child Care Assistance programs. Additionally, this RSA provides for registration and travel expenses for the Assistant Attorney General to attend specified conferences and training sessions.	Law	0.0	50.0	75.0	
		73812 Legal subtotal:			68.3	50.0	75.0
73814	Insurance	Inter-dept		1.8	0.0	0.0	
73814	Insurance	RSA with the Department of Administration, Risk Management for insurance services chargeback.	Admin	0.0	2.0	2.0	
		73814 Insurance subtotal:			1.8	2.0	2.0
73816	ADA Compliance	Inter-dept		0.4	0.0	0.0	
73816	ADA Compliance	ADA Chargeback.	Commissioner's Office	0.0	0.5	0.5	
		73816 ADA Compliance subtotal:			0.4	0.5	0.5

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0	
73819 Commission Sales (IA Svcs) subtotal:				2.0	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)	Inter-dept		9.9	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)	RSA for Hearing Services for the Child Care Program Office and the Department of Administration.	Inter-dept	Admin	0.0	9.9	10.0
73821 Hearing/Mediation (IA Svcs) subtotal:				9.9	9.9	10.0	
73823	Health	Inter-dept		3.4	0.0	0.0	
73823	Health	RSA with FMS Audit.	Intra-dept	H&SS	0.0	3.5	3.5
73823 Health subtotal:				3.4	3.5	3.5	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2,276.7	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with HSS for Public Affairs Office support.	Intra-dept	H&SS	0.0	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	Inter-dept	PubSaf	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	Intra-dept	H&SS	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	Intra-dept	H&SS	0.0	1,800.0	2,500.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	Intra-dept	H&SS	0.0	150.0	150.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for finance and management services.	Intra-dept	H&SS	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for commissioner's office support services	Intra-dept	H&SS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Finance and Management Services information technology support services.	Intra-dept	H&SS	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	Intra-dept	H&SS	0.0	80.0	80.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2,276.7	2,175.6	2,875.6
				Child Care Benefits total:	2,741.6	2,655.6	3,398.6
				Grand Total:	2,741.6	2,655.6	3,398.6