

**State of Alaska
FY2016 Governor Amended 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 2014

The Office of Children's Services dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming.

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 FY2016

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

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Children's Services Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,112.1	5,613.7	5,729.5
72000 Travel	216.0	68.0	68.0
73000 Services	2,880.4	3,216.3	3,216.3
74000 Commodities	80.1	67.0	67.0
75000 Capital Outlay	274.9	22.0	22.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,563.5	8,987.0	9,102.8
Funding Sources:			
1002 Federal Receipts	1,967.0	3,524.5	3,552.5
1003 General Fund Match	1,601.6	1,601.7	1,632.7
1004 General Fund Receipts	4,925.4	3,741.3	3,798.1
1007 Interagency Receipts	0.0	50.0	50.0
1037 General Fund / Mental Health	69.5	69.5	69.5
Funding Totals	8,563.5	8,987.0	9,102.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,967.0	3,524.5	3,552.5
Interagency Receipts	51015	0.0	50.0	50.0
Restricted Total		1,967.0	3,574.5	3,602.5
Total Estimated Revenues		1,967.0	3,574.5	3,602.5

**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	5,412.5	0.0	50.0	3,524.5	8,987.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	93.2	0.0	0.0	29.3	122.5
-FY2016 Health Insurance Rate Reduction	-5.4	0.0	0.0	-1.3	-6.7
FY2016 Governor Amended	5,500.3	0.0	50.0	3,552.5	9,102.8

Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	50	50	Annual Salaries	3,673,821
Part-time	1	1	COLA	124,590
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,176,793
			<i>Less 4.11% Vacancy Factor</i>	<i>(245,704)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	5,729,500

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 Asst III	1	0	0	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
Division Operations Manager	1	0	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	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	3	0	3
Social Svcs Prog. Admin.	1	0	1	0	2
Social Svcs Prog Coord	1	0	10	0	11
Social Svcs Prog Officer	1	0	4	0	5
Totals	5	1	45	0	51

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

Component: Children's Services Management (AR23205) (2666)
RDU: Children's Services (486)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,112.1	5,613.7	5,613.7	5,613.7	5,729.5	115.8	2.1%
72000 Travel	216.0	140.5	68.0	68.0	68.0	0.0	0.0%
73000 Services	2,880.4	3,216.3	3,216.3	3,216.3	3,216.3	0.0	0.0%
74000 Commodities	80.1	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	274.9	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	8,563.5	9,059.5	8,987.0	8,987.0	9,102.8	115.8	1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	28.0	0.8%
1003G/F Match (UGF)	1,601.6	1,601.7	1,601.7	1,601.7	1,632.7	31.0	1.9%
1004Gen Fund (UGF)	4,925.4	3,813.8	3,741.3	3,741.3	3,798.1	56.8	1.5%
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)	6,596.5	5,485.0	5,412.5	5,412.5	5,500.3	87.8	1.6%
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	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	28.0	0.8%
Positions:							
Permanent Full Time	49	49	49	50	50	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts		3,524.5										
1003 G/F Match		1,601.7										
1004 Gen Fund		3,813.8										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Align Authority for Agency-wide Reduction												
Unalloc		-72.5	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.5										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

Office of Children's Services, Children's Services Management (\$72.5)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Division of Public Health (\$130.9)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		8,987.0	5,613.7	68.0	3,216.3	67.0	22.0	0.0	0.0	49	1	0
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer Administrative Officer II (06-#011) from Front Line Social Workers

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Transfer a new, full-time range 19 Anchorage Administrative Officer II position (06-#011) from Front Line Social Workers to Children's Services Management.

Ten new positions and \$1,394.1 of general funds were appropriated to the Front Line Social Workers component for FY2015 resulting from a workload study performed by Hornby Zeller Associates, Inc. The study assessed and evaluated existing workloads, and identified areas where administrative job duties could be realigned from the protective services and licensing staff, to the support staff. Additionally, the study provided information to the Office of Children's Services on current staffing levels and determined the number of staff needed to adequately and successfully perform duties required to achieve program objectives and meet federal outcomes.

One of the ten new positions in Front Line Social Workers was intended to function within the Children's Services Management component. Due to retirements, a

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	
few existing Children's Services Management positions were able to be budgeted at lower levels, so the component is able to absorb the cost of this transferred position within existing resources.												
Subtotal		8,987.0	5,613.7	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		32.7										
1004 Gen Fund		60.5										
Cost of living adjustment for certain bargaining units: \$122.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$54.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$59.4												
FY2016 Health Insurance Rate Reduction												
SalAdj		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1003 G/F Match		-1.7										
1004 Gen Fund		-3.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.7												
Totals		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E	12.0		97,932	3,342	0	52,083	153,357	123,100
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,288	1,443	0	32,249	75,980	53,885
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,373	0	31,504	73,125	51,860
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		50,322	1,717	0	35,181	87,220	61,856
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		48,918	1,669	0	34,669	85,256	60,464
06-0661	Project Assistant	FT	A	SS	Juneau	605	16J	12.0		65,208	2,225	0	40,139	107,572	76,290
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		80,592	2,750	0	45,754	129,096	103,625
06-1346	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		74,715	2,550	0	43,609	120,874	97,026
06-1350	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		79,632	2,717	0	45,879	128,228	25,646
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		81,510	2,782	0	46,565	130,857	98,143
06-3011	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		47,448	1,619	0	34,132	83,199	63,148
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,172	1,200	0	29,652	66,024	52,998
06-3041	Division Operations Manager	FT	A	SS	Anchorage	200	24M / N	12.0		121,618	3,964	0	60,445	186,027	150,682
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21O	12.0		110,544	3,772	0	56,686	171,002	171,002
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		74,718	2,550	0	43,610	120,878	78,571
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21A / B	12.0		69,536	2,373	0	42,194	114,103	85,577
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,514	1,519	0	33,061	79,094	63,489
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		63,390	2,163	0	39,475	105,028	78,771
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L	12.0		92,676	3,163	0	50,164	146,003	110,816
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		51,312	1,751	0	35,543	88,606	62,839
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		35,387	1,208	0	29,730	66,325	47,038
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		41,312	1,410	0	31,893	74,615	55,215
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,479	2,132	0	39,619	104,230	79,111
06-3707	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		52,499	1,792	0	35,976	90,267	72,457
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		73,559	2,510	0	43,663	119,732	119,732
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23O	12.0		126,672	4,129	0	61,980	192,781	133,019
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20E	12.0		79,992	2,730	0	45,535	128,257	90,960
06-3948	Accounting Tech II	FT	A	GP	Juneau	205	14N	12.0		65,904	2,249	0	40,869	109,022	54,511
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20N	12.0		99,144	3,383	0	53,001	155,528	101,093
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		91,806	3,133	0	49,847	144,786	109,893
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		60,729	2,072	0	38,980	101,781	64,122
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23D / E	12.0		93,015	3,174	0	50,288	146,477	119,467
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		54,790	1,870	0	36,812	93,472	75,712
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21F / J	12.0		90,698	3,095	0	49,443	143,236	134,642
06-4570	Research Analyst II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,740	0	35,424	88,152	66,907
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L	12.0		92,676	3,163	0	50,164	146,003	94,902

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: 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	UGF Amount
06-4609	Accounting Tech III	FT	A	SS	Juneau	605	16F	12.0		62,844	2,145	0	39,276	104,265	73,945
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		55,835	1,905	0	37,194	94,934	67,327
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		50,248	1,715	0	35,154	87,117	61,783
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21C / D	12.0		80,366	2,742	0	45,671	128,779	104,311
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	205	16M	12.0		73,164	2,497	0	43,519	119,180	59,590
06-4625	Social Services Associate II	PT	A	GP	Juneau	205	12M	12.0		27,187	928	0	18,330	46,445	30,189
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		79,799	2,723	0	45,464	127,986	97,269
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		70,369	2,401	0	42,498	115,268	115,268
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K	12.0		88,788	3,030	0	49,221	141,039	98,727
06-9269	Division Director	FT	A	XE	Fairbanks	N03	27J / K	12.0		140,100	4,566	0	65,914	210,580	169,033
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		60,991	2,081	0	39,076	102,148	64,353
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25F / J	12.0		120,140	3,916	0	59,852	183,908	147,513
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21D / E	12.0		84,345	2,878	0	47,124	134,347	134,347
06-9304	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		84,870	2,896	0	47,315	135,081	135,081
06-9314	Admin Asst III	FT	A	GP	Anchorage	100	15C / D	12.0		50,832	1,735	0	35,367	87,934	87,934

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				3,673,821	124,590	0	2,176,793
Full Time Positions:	50	0	0				
Part Time Positions:	1	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	51	0	0				
				Total Pre-Vacancy:	5,975,204		
				Minus Vacancy Adjustment of 4.11%:	(245,704)		
				Total Post-Vacancy:	5,729,500		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,729,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,439,966	1,380,754	24.10%
1003 General Fund Match	1,592,407	1,526,926	26.65%
1004 General Fund Receipts	2,942,831	2,821,820	49.25%
Total PCN Funding:	5,975,204	5,729,500	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		216.0	68.0	68.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			216.0	68.0	68.0
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.	173.1	52.6	23.5
72120	Nonemployee Travel (Instate Travel)	Misc. non-employee travel	34.9	10.0	35.0
72410	Employee Travel (Out of state)	Out of state travel for administrative purposes and for division staff to attend meetings.	7.6	5.0	9.0
72930	Cash Advance Fee		0.4	0.4	0.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,880.4	3,216.3	3,216.3
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,880.4	3,216.3	3,216.3
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	19.6	20.0	20.0
73078	Attorney	Settlement legal fees paid directly to the attorney for the claimant (vendor) due to a settlement agreement.	0.0	24.2	0.0
73150	Information Technlgy	Software licensing fees and maintenance costs.	111.4	90.0	90.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	34.4	30.0	30.0
73225	Delivery Services	Delivery, freight, messenger and courier services	12.7	12.5	12.5
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	1.7	2.0	2.0
73525	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	2.4	2.5	2.5
73650	Struc/Infstruct/Land	Costs of room rental for various required meetings. Document storage fees.	15.6	11.0	10.0
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.	6.6	6.5	5.0
73750	Other Services (Non IA Svcs)	External contract for SACWIS system (ORCA)	2,042.3	2,290.0	2,300.0
73753	Program Mgmt/Consult	Title IVE Consultant	0.0	75.0	88.1
73753	Program Mgmt/Consult	Contract for Human Resource Business Mapping Project	0.0	50.0	50.0
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Admin RSA: Demographics Statistical Support with Department of Administration	0.0	0.5	0.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,880.4	3,216.3	3,216.3
73805	IT-Non-Telecommunication		56.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin	0.0	37.0	50.0
		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.			
73806	IT-Telecommunication		61.2	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	62.0	60.0
		RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom-EPR			
73807	Storage		2.3	2.5	0.0
73807	Storage	Admin	0.0	0.0	2.5
73808	Building Maintenance		10.0	10.0	0.0
73808	Building Maintenance	Admin	0.0	0.0	10.0
73809	Mail		23.5	0.0	0.0
73809	Mail	Admin	0.0	25.0	24.0
		Postage and mail service costs.			
73810	Human Resources		22.8	0.0	0.0
73810	Human Resources	Admin	0.0	24.0	23.0
		RSA: Department of Administration, Administrative Services Division, Human Resources Services			
73811	Building Leases		296.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,880.4	3,216.3	3,216.3
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	0.0	300.0	300.0
73812	Legal		3.7	0.0	0.0
73812	Legal	Law 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.	0.0	4.0	4.0
73814	Insurance		2.9	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	3.0	3.2
73816	ADA Compliance		0.5	0.0	0.0
73816	ADA Compliance	Labor 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.	0.0	0.6	1.0
73818	Training (Services-IA Svcs)		0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		3.5	3.5	0.0
73819	Commission Sales (IA Svcs)	Admin Commission costs for booking travel through US Travel	0.0	0.0	3.5
73821	Hearing/Mediation (IA Svcs)		103.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	0.0	90.0	85.0
73823	Health		16.1	0.0	0.0
73823	Health	H&SS RSA: Audit Support Services	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)		29.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: FMS IT Support	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Health & Social Services, Microsoft Licensing	0.0	9.0	8.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,880.4	3,216.3	3,216.3
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Support Services of FMS	0.0	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Support Services of Commissioner's Office	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Public Affairs Services & Support	0.0	5.0	5.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		80.1	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			80.1	67.0	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.	72.3	66.0	65.0
74480	Household & Instit.	Household and institutional cleaning, food, and non food supplies.	6.7	1.0	2.0
74650	Repair/Maintenance (Commodities)		1.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		274.9	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			274.9	22.0	22.0
75700	Equipment	Replacement of older equipment.	274.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				1,967.0	3,524.5	3,552.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06213400	11100	0.0	3,524.5	3,552.5
	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						
57265	Title IV A Child Care				6.5	0.0	0.0
57302	Title Xix Map Admin				113.0	0.0	0.0
57370	Title Ive Non Vol Fc				1,497.3	0.0	0.0
57390	Fed Proj- Social Svc				335.8	0.0	0.0
57590	Fed Projects- Health				14.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				1,967.0	3,524.5	3,552.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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						

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
73804	Economic/Development (IA Svcs) RSA: Demographics Statistical Support with Department of Administration	Inter-dept	Admin	0.0	0.5	0.5
73804 Economic/Development (IA Svcs) subtotal:				0.3	0.5	0.5
73805	IT-Non-Telecommunication	Inter-dept		56.7	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	37.0	50.0
73805 IT-Non-Telecommunication subtotal:				56.7	37.0	50.0
73806	IT-Telecommunication	Inter-dept		61.2	0.0	0.0
73806	IT-Telecommunication RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom-EPR	Inter-dept	Admin	0.0	62.0	60.0
73806 IT-Telecommunication subtotal:				61.2	62.0	60.0
73807	Storage	Inter-dept		2.3	2.5	0.0
73807	Storage	Inter-dept	Admin	0.0	0.0	2.5
73807 Storage subtotal:				2.3	2.5	2.5
73808	Building Maintenance	Inter-dept		10.0	10.0	0.0
73808	Building Maintenance	Inter-dept	Admin	0.0	0.0	10.0
73808 Building Maintenance subtotal:				10.0	10.0	10.0
73809	Mail	Inter-dept		23.5	0.0	0.0
73809	Mail Postage and mail service costs.	Inter-dept	Admin	0.0	25.0	24.0
73809 Mail subtotal:				23.5	25.0	24.0
73810	Human Resources	Inter-dept		22.8	0.0	0.0
73810	Human Resources RSA: Department of Administration, Administrative Services Division, Human Resources Services	Inter-dept	Admin	0.0	24.0	23.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73810 Human Resources subtotal:				22.8	24.0	23.0
73811	Building Leases	Inter-dept		296.5	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	300.0	300.0
		RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau				
73811 Building Leases subtotal:				296.5	300.0	300.0
73812	Legal	Inter-dept		3.7	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	4.0	4.0
		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.				
73812 Legal subtotal:				3.7	4.0	4.0
73814	Insurance	Inter-dept		2.9	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	3.0	3.2
		RSA: Department of Administration, Division of Risk Management, Insurance.				
73814 Insurance subtotal:				2.9	3.0	3.2
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	0.6	1.0
		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.				
73816 ADA Compliance subtotal:				0.5	0.6	1.0
73818	Training (Services-IA Svcs)	Inter-dept		0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		3.5	3.5	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.0	3.5
		Commission costs for booking travel through US Travel				
73819 Commission Sales (IA Svcs) subtotal:				3.5	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Inter-dept		103.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Admin	0.0	90.0	85.0
		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.				
73821 Hearing/Mediation (IA Svcs) subtotal:				103.7	90.0	85.0
73823	Health	Inter-dept		16.1	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	1.5	1.5
		RSA: Audit Support Services				
73823 Health subtotal:				16.1	1.5	1.5

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		29.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA: FMS IT Support	Intra-dept	H&SS	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs) RSA: Health & Social Services, Microsoft Licensing	Intra-dept	H&SS	0.0	9.0	8.0
73979	Mgmt/Consulting (IA Svcs) RSA: Support Services of FMS	Intra-dept	H&SS	0.0	13.0	13.0
73979	Mgmt/Consulting (IA Svcs) RSA: Support Services of Commissioner's Office	Intra-dept	H&SS	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs) RSA: Public Affairs Services & Support	Intra-dept	H&SS	0.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				29.6	39.0	38.0
Children's Services Management total:				633.7	602.6	606.2
Grand Total:				633.7	602.6	606.2