

**State of Alaska
FY2017 Governor's Operating Budget**

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

Component: Child Care Benefits

Contribution to Department's Mission

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

Core Services

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as families caring for foster children and 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 care and learning professionals (providers) to promote quality care.

Major Component Accomplishments in 2015

- Completed or made substantial progress on task items identified in the Child Care Program Office Strategic Planning: January 2014-December 2019 document. 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.
- Conducted the 2015 Alaska Child Care Market Price Survey achieving the highest response rate ever (88 percent).
- In collaboration with Alaska's statewide Child Care Resource and Referral Network and other early childhood partners, finalized and implemented Alaska's Core Knowledge and Competencies for early care and learning.
- Decreased the number of child care licensing hearings through implementation of Violations Conferences.
- 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

- 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 2014, the number of licensed child care providers was 547, a 26 percent decrease. While the number of licensed child care facilities fluctuate slightly in any given month, as of September 2015, the number of licensed child care facilities remains at 547. Low wages, minimal or no benefits, and lack of staff qualifications are a few examples of recruitment and retention challenges.
- Figuring out how to close the gap between the "true cost of care," or what it actually costs a facility to run a high quality early care and learning program for young children, and the amount private pay parents can actually afford to pay for the high quality care.
- Establishing state subsidy rates that support low-moderate income families in accessing quality child care for their children while not inadvertently diminishing access to families who do not qualify to participate in the Child Care Assistance Program and have to pay the provider's established full price for care out of pocket. Providers often set their price for care based upon the state subsidy rates.

- Inputting, collecting, tracking, and reporting data via a data system that has not been fully developed to administer all Child Care Program Office programs. The Integrated Child Care Information System (ICCIS) is currently used to administer the Child Care Assistance and Child Care Licensing Programs. Additional spreadsheets and alternative mechanisms are used to administer the Child Care Grant Program. Significant delays are experienced regularly in the operation of the system, due to the large volume of users, impacting timeliness and sometimes accuracy of services delivered.
- Implementing new federal requirements under the Reauthorization of the Child Care and Development Block Grant (CCDBG) with limited staff and financial resources.

Significant Changes in Results to be Delivered in FY2017

- 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, forms and notices; 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 policies and procedures, forms and letters; new provisional and renewal applications; and on site health and safety inspections of providers legally exempt from licensure participating in the Child Care Assistance Program.
- Implementation of Learn and Grow, Alaska’s Quality Recognition and Improvement System (QRIS). In partnership with Alaska’s statewide Child Care Resource and Referral Network, thread, and other early childhood partners/stakeholders, Learn and Grow promotes Alaska’s young children’s success in life by supporting improved quality in early care and learning settings.
- Increased consistency and quality of child care resource and referral services: includes implementation of a trainer and training approval system for early care and learning; coordinated recruitment and retention strategies, increased parent education of the importance of the early years in a child’s life and quality child care.
- Continued collaboration and alignment of services delivered by the Child Care Program Office with other State agencies, such as the Office of Children’s Services, the Alaska Background Check Program and the Department of Education and Early Development.

Statutory and Regulatory Authority

AS 47.27.005	Alaska Temporary Assistance Program
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
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Child Care Benefits Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	38	37	Annual Salaries	2,226,310
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,419,682
			<i>Less 4.07% Vacancy Factor</i>	(148,292)
			Lump Sum Premium Pay	0
Totals	38	37	Total Personal Services	3,497,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
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 Technician I	2	0	0	0	2
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	1	0	0	0	1
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	26	5	6	0	37

Component Detail All Funds
Department of Health and Social Services

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,459.4	3,663.4	3,663.4	3,488.4	3,497.7	9.3	0.3%
72000 Travel	105.0	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	4,012.1	3,486.8	3,486.8	3,486.8	5,091.4	1,604.6	46.0%
74000 Commodities	27.7	257.6	257.6	257.6	53.0	-204.6	-79.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,687.8	39,828.8	39,828.8	39,828.8	38,328.8	-1,500.0	-3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,292.0	47,377.9	47,377.9	47,202.9	47,112.2	-90.7	-0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	29,717.6	37,814.4	37,814.4	37,639.4	37,558.1	-81.3	-0.2%
1003G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,342.2	-9.4	-0.1%
1004Gen Fund (UGF)	4,079.8	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	143.0	325.0	325.0	325.0	325.0	0.0	0.0%
Unrestricted General (UGF)	10,431.4	9,238.5	9,238.5	9,238.5	9,229.1	-9.4	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	143.0	325.0	325.0	325.0	325.0	0.0	0.0%
Federal Funds	29,717.6	37,814.4	37,814.4	37,639.4	37,558.1	-81.3	-0.2%
Positions:							
Permanent Full Time	38	38	38	38	37	-1	-2.6%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
1002 Fed Rcpts		37,814.4										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
Subtotal		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Public Assistance Analyst I (06-8624) and Eligibility Technician I (06-8240) from Field Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. This transfer from the Public Assistance Field Services component to Child Care Benefits is for a full-time Anchorage range 16 Public Assistance Analyst I (06-8624) and full-time Anchorage range 13 Eligibility Technician I (06-8240).

Transfer Public Assistance Analyst I (05-2317) and Eligibility Quality Control Technician I (06-8658)												
Trout		-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-175.0										

This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer \$100.0 federal authority from Child Care Benefits component to Public Assistance Field Services for a full-time Anchorage range 16 Public Assistance Analyst I (05-2317) and \$75.0 federal authority to Quality Control for a full-time Anchorage range 16 Eligibility Quality Control Technician I (06-8658).

Subtotal		47,202.9	3,488.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0
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***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for Staffing and for Child Care Assistance Payments with the Office of Children's Services												
LIT		0.0	100.0	0.0	1,604.6	-204.6	0.0	-1,500.0	0.0	0	0	0

The Division of Public Assistance has a Reimbursable Services Agreement (RSA) with the Office of Children's Services (OCS) to fund child care costs for children in state custody. Caseloads in the OCS have increased significantly in the past two years resulting in an increase to the child care costs. Child Care Assistance payments are made from the grants line within the Child Care Benefits component. Due to the RSA with the OCS the expenditures are made from the services account, resulting in a need for additional services authority.

Excess authority exists within commodities that can be used to provide additional funding for both personal services costs that are otherwise not fully funded in FY2017, and additional services costs.

Transfer Project Assistant (05-2311) to Quality Control

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	
1002 Fed Rcpts	Trout	-81.3	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-9.4										
Totals		47,112.2	3,497.7	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0

The division is continuing efforts to align positions with the funding sources and programs they support. This is to move a full-time range 16 Anchorage Project Assistant (05-2311) to the Quality Control component to better align with the funding streams and methodologies used based on the work and programs it supports.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	16C / D	12.0		57,094	0	0	37,402	94,496	35,625
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		75,378	0	0	43,519	118,897	71,338
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	41,920	112,864	33,859
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		61,628	0	0	39,037	100,665	36,843
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		34,807	0	0	29,365	64,172	24,193
05-2310	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	33,517	79,837	8,223
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,878	103,838	38,628
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		56,061	0	0	37,029	93,090	34,630
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	400	18A / B	12.0		61,176	0	0	38,398	99,574	37,042
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16E / F	12.0		61,361	0	0	38,941	100,302	37,312
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		62,296	0	0	39,278	101,574	37,786
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	403	16M / N	12.0		76,320	0	0	44,335	120,655	44,884
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16J	12.0		65,880	0	0	40,570	106,450	39,599
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	29,860	66,040	6,802
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	37,340
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13C / D	12.0		44,439	0	0	32,839	77,278	7,960
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,068	104,556	38,895
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	205	18F / J	12.0		76,808	0	0	44,035	120,843	44,954
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20F / J	12.0		82,107	0	0	45,946	128,053	48,276
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18D / E	12.0		69,418	0	0	41,370	110,788	41,213
06-8240	Elig Technician I	FT	A	GP	Anchorage	400	13N	12.0		60,060	0	0	38,471	98,531	10,149
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,836	92,360	9,513
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	32,063	74,351	7,658
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	400	16M	12.0		71,424	0	0	42,569	113,993	11,741
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	400	21L	12.0		96,600	0	0	51,172	147,772	59,109
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,471	0	0	32,129	74,600	7,684
21-2031	Accounting Tech II	FT	A	SS	Anchorage	800	14A / B	12.0		45,919	0	0	32,896	78,815	8,118
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,512	0	0	40,798	107,310	64,386
21-2052	Public Assist Analyst II	FT	A	SS	Anchorage	200	18C / D	12.0		66,101	0	0	40,174	106,275	10,946
21-3031	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,346	0	0	32,084	74,430	6,996
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		50,551	0	0	35,042	85,593	32,269
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,605	65,078	6,703
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	46,498	130,138	13,404
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	400	16N / O	12.0		76,768	0	0	44,496	121,264	45,717
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		50,008	0	0	34,371	84,379	40,164
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		37,400	0	0	30,300	67,700	25,523
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	400	16N / O	12.0		75,144	0	0	43,911	119,055	12,263

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		105.0	141.3	141.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			105.0	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.	95.8	132.1	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.	9.0	9.0	13.6
72930	Cash Advance Fee	Cash Advance Fee's for credit cards.	0.2	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		4,012.1	3,486.8	5,091.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,012.1	3,486.8	5,091.4
73025	Education Services	Staff and Provider Training, Registration and Tuition.	1.9	1.9	5.0
73150	Information Technlgy	Software Licensing and maintenance.	117.1	14.0	14.0
73156	Telecommunication		5.0	0.0	0.0
73225	Delivery Services	Freight, courier service and postage.	28.6	30.0	30.0
73401	Long Distance	Telecommunications for vendor local and long distance telephone, teleconferences, cell phones and fax services.	0.0	5.0	5.0
73421	Sef Fuel A87 Allowed	Fuel for State Owned Vehicles	2.6	2.6	3.0
73424	Sef Svc/Prt A87 Alwd	Services costs for State Owned Vehicles	1.7	1.7	3.0
73428	Sef F/C A87 Allowed	Allowable expenses associated with State Owned Vehicles.	1.1	1.1	1.0
73450	Advertising & Promos		0.5	0.5	0.0
73525	Utilities	Utilities	1.0	0.9	1.0
73650	Struc/Infstruct/Land	Archive room space and parking space rental for Fairbanks Lease.	4.1	4.1	5.0
73675	Equipment/Machinery	Replacement of equipment.	3.4	5.0	5.0
73750	Other Services (Non IA Svcs)		25.6	0.0	0.0
73753	Program Mgmt/Consult	Agnew Beck Consulting services for regulation revisions.	0.0	16.0	16.0
73756	Print/Copy/Graphics	Print/Copy/Graphics of forms, applications, etc.	0.0	6.8	6.8
73758	Laundry	Carpet cleaning.	0.0	1.6	1.6
73804	Economic/Development (IA Svcs)	RSA for Population Estimates and Demographics.	0.3	0.3	0.3
73805	IT-Non-Telecommunication		28.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin Annual Computer Services - EPR	0.0	24.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,012.1	3,486.8	5,091.4
73805	IT-Non-Telecommunication	h&ss Computer Refresh Program. Departmental RSA for Computer Refresh program.	0.0	15.0	15.0
73806	IT-Telecommunication	Long distance and teleconference costs.	48.2	0.2	0.2
73806	IT-Telecommunication	Admin Annual Telecommunications EPR	0.0	31.0	31.0
73806	IT-Telecommunication	Admin Annual Basic Telephone Services	0.0	18.0	18.0
73807	Storage	Parking Permit Billing.	0.3	0.3	0.3
73810	Human Resources		24.8	24.8	0.0
73810	Human Resources	Admin Human Resources Chargeback	0.0	0.0	25.0
73811	Building Leases		287.1	288.0	0.0
73811	Building Leases	Admin RSA with the Department of Administration, Division of General Services for office space and lease costs for Child Care and Licensing program.	0.0	0.0	300.0
73812	Legal		148.0	0.0	0.0
73812	Legal	Law 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.	0.0	148.0	148.0
73814	Insurance	RSA with the Department of Administration, Risk Management for insurance services chargeback.	1.8	1.8	1.8
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Commissioner's Office ADA Chargeback.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)		1.9	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin US Travel fee's.	0.0	2.0	2.0
73821	Hearing/Mediation (IA Svcs)		13.5	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA for Hearing Services for the Child Care Program Office and the Department of Administration.	0.0	13.5	13.5
73823	Health		4.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				4,012.1	3,486.8	5,091.4
73823	Health	H&SS	RSA with FMS Audit.	0.0	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)			3,260.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with HSS for Public Affairs Office support.	0.0	4.3	4.4
73979	Mgmt/Consulting (IA Svcs)	PubSaf	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	0.0	75.0	75.0
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	2,415.4	4,000.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Finance and Management Services.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Commissioner's Office Support Services	0.0	3.5	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	60.0	60.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.7	257.6	53.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.7	257.6	53.0
74200	Business	Business supplies and printer needs	27.7	257.6	53.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		32,687.8	39,828.8	38,328.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			32,687.8	39,828.8	38,328.8
77110	Grants	Child Care Benefit payments	9,803.1	9,803.1	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	30,025.7	27,267.2
77670	Benefits		22,884.7	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				29,717.6	37,639.4	37,558.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57260	Title IV A Federal Receipts Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.				19,167.2	24,639.4	24,558.1
57265	Title IV A Child Care Child Care Development Block Grant funds.				10,550.4	13,000.0	13,000.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				143.0	325.0	325.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs				143.0	0.0	0.0
59060	Health & Social Svcs	Front Line Social Workers	6216403	11100	0.0	0.0	0.0
	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	Front Line Social Workers	6216411	11100	0.0	0.0	0.0
	RSA with the Office of Children's Services, to fund Strengthening Families Initiative.						
59060	Health & Social Svcs	Early Childhood Services	6216427	11100	0.0	325.0	325.0
	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Fuel for State Owned Vehicles	Inter-dept		2.6	2.6	3.0
73421 Sef Fuel A87 Allowed subtotal:					2.6	2.6	3.0
73424	Sef Svc/Prt A87 Alwd	Services costs for State Owned Vehicles	Inter-dept		1.7	1.7	3.0
73424 Sef Svc/Prt A87 Alwd subtotal:					1.7	1.7	3.0
73428	Sef F/C A87 Allowed	Allowable expenses associated with State Owned Vehicles.	Inter-dept		1.1	1.1	1.0
73428 Sef F/C A87 Allowed subtotal:					1.1	1.1	1.0
73804	Economic/Development (IA Svcs)	RSA for Population Estimates and Demographics.	Inter-dept		0.3	0.3	0.3
73804 Economic/Development (IA Svcs) subtotal:					0.3	0.3	0.3
73805	IT-Non-Telecommunication		Inter-dept		28.2	0.0	0.0
73805	IT-Non-Telecommunication	Annual Computer Services - EPR	Inter-dept	Admin	0.0	24.0	25.0
73805	IT-Non-Telecommunication	Computer Refresh Program. Departmental RSA for Computer Refresh program.	Intra-dept	H&SS	0.0	15.0	15.0
73805 IT-Non-Telecommunication subtotal:					28.2	39.0	40.0
73806	IT-Telecommunication	Long distance and teleconference costs.	Inter-dept		48.2	0.2	0.2
73806	IT-Telecommunication	Annual Telecommunications EPR	Inter-dept	Admin	0.0	31.0	31.0
73806	IT-Telecommunication	Annual Basic Telephone Services	Inter-dept	Admin	0.0	18.0	18.0
73806 IT-Telecommunication subtotal:					48.2	49.2	49.2
73807	Storage	Parking Permit Billing.	Inter-dept		0.3	0.3	0.3
73807 Storage subtotal:					0.3	0.3	0.3
73810	Human Resources		Inter-dept		24.8	24.8	0.0
73810	Human Resources	Human Resources Chargeback	Inter-dept	Admin	0.0	0.0	25.0
73810 Human Resources subtotal:					24.8	24.8	25.0
73811	Building Leases		Inter-dept		287.1	288.0	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.	Inter-dept	Admin	0.0	0.0	300.0
73811 Building Leases subtotal:					287.1	288.0	300.0
73812	Legal		Inter-dept		148.0	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.	Inter-dept	Law	0.0	148.0	148.0
73812 Legal subtotal:					148.0	148.0	148.0
73814	Insurance		Inter-dept		1.8	1.8	1.8
73814 Insurance subtotal:					1.8	1.8	1.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	ADA Chargeback.	Inter-dept	Commissioner's Office	0.0	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)		Inter-dept		1.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		13.5	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	13.5	13.5
73821 Hearing/Mediation (IA Svcs) subtotal:					13.5	13.5	13.5
73823	Health		Inter-dept		4.7	0.0	0.0
73823	Health	RSA with FMS Audit.	Intra-dept	H&SS	0.0	4.7	4.7
73823 Health subtotal:					4.7	4.7	4.7
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		3,260.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with HSS for Public Affairs Office support.	Intra-dept	H&SS	0.0	4.3	4.4
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	2,415.4	4,000.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	Intra-dept	H&SS	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Finance and Management Services.	Intra-dept	H&SS	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Commissioner's Office Support Services	Intra-dept	H&SS	0.0	3.5	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	Intra-dept	H&SS	0.0	60.0	60.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	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.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	3,260.5	2,823.7	4,409.9
			Child Care Benefits total:	3,824.9	3,399.0	5,000.0
			Grand Total:	3,824.9	3,399.0	5,000.0