

State of Alaska FY2017 Governor's Operating Budget

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

Component: Front Line Social Workers

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

A highly skilled and strategic team of employees known as the “travel team” have been successfully operating the last year working covered two weeks on, two weeks off schedules. Team members are deployed throughout the state to offices where there are staffing shortages to ensure the agency can still ensure child safety. This has been a great success and for the offices that are chronically short staffed, it has improved their morale as they feel supported and less isolated during challenging times.

Alaska's child welfare director was recognized at a national level for her and the state's accomplishments. Christy Lawton, director, received the National Association of Public Child Welfare Administrator's esteemed “Betsey Rosenbaum Award” for her specific leadership and efforts in working with Alaska Tribes.

The University of Alaska Anchorage and Fairbanks partnered with the Office of Children's Services to become one of 11 states to be selected to participate in a National Child Welfare Workforce Institute initiative. This five year project will provide dollars to the School of Social work who will develop a new certificate track in child welfare for Bachelors of Social Work candidates in Fairbanks. This will help ensure future employees come with more targeted knowledge of child welfare that will prepare them to work in this challenging field. The funding also provides for supporting students pursuing bachelors or master's degrees, particularly in rural areas, to receive a paid stipend for doing internships with the local child welfare agency. These efforts collectively will help better prepare, train, and increase the quality of future employees at the Office of Children's Services.

Key Component Challenges

Workforce recruitment and retention have been ongoing challenges for the Office of Children's Services. Efforts to improve moral through various strategies, reduce workloads, and generally improve workspace environments have had minimal effect, indicating the need for continued efforts in all areas of the Office of Children's Services. Many exiting staff indicated their top reasons for leaving being: workload, difficult nature of the work and the lack of competitive salaries.

In FY2013, the Office of Children's Services completed the federally mandated Performance Improvement Plan. While this plan has been completed, there will continue to be practice improvement, such as in the Family Services Planning process. This will involve additional practice model changes, staff training, and time to implement. However, it is expected to provide better results for families served, improved assessment of parental needs, and progress toward meaningful change. Alaska is scheduled for a third round Child and Family Services Review in 2017 and expects that despite our gains, a Performance Improvement Plan will ultimately still be required as we will fail to meet national standards in a number of outcome areas. No state has yet to pass a Child and Family Services Review.

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

Significant Changes in Results to be Delivered in FY2017

The Office of Children's Services anticipates outcome results will improve throughout FY2016 as service improvements implemented during the Program Improvement Plan take deeper hold. Implementation of the Family Services Planning process is expected to significantly change the caseload requirements of workers in keeping families intact or through the reunification process.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Sana P. Efird, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: sana.efird@alaska.gov</p>

Front Line Social Workers Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	476	476	Annual Salaries	30,440,716
Part-time	0	0	Premium Pay	896,115
Nonpermanent	0	0	Annual Benefits	19,254,822
			<i>Less 4.77% Vacancy Factor</i>	(2,415,453)
			Lump Sum Premium Pay	300,000
Totals	476	476	Total Personal Services	48,476,200

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Accounting Clerk	0	2	1	2	5	
Accounting Tech I	1	0	0	1	2	
Administrative Assistant I	1	0	0	0	1	
Administrative Assistant II	2	1	1	3	7	
Administrative Officer I	1	0	1	1	3	
Administrative Officer II	0	1	0	1	2	
Community Care Lic Spec I	10	4	1	12	27	
Community Care Lic Spec II	2	1	1	3	7	
Community Care Lic Spec III	1	1	0	0	2	
Elig Technician II	5	3	1	3	12	
Elig Technician IV	1	0	0	1	2	
Mntl Hlth Clinician III	1	0	1	0	2	
Nurse IV (Psych)	1	1	1	1	4	
Office Assistant I	8	4	1	7	20	
Office Assistant II	10	3	1	6	20	
Office Assistant IV	0	1	0	0	1	
Project Assistant	1	0	0	0	1	
Protective Services Manager I	3	2	1	3	9	
Protective Services Manager II	1	1	1	2	5	
Protective Services Spec I	18	6	7	23	54	
Protective Services Spec II	69	22	8	70	169	
Protective Services Spec III	5	4	1	3	13	
Protective Services Spec IV	16	6	4	20	46	
Research Analyst III	1	0	0	0	1	
Social Services Associate I	3	0	0	6	9	
Social Services Associate II	17	6	3	15	41	
Social Svcs Prog Coord	9	0	0	0	9	
Social Svcs Prog Officer	2	0	0	0	2	
Totals	189	69	35	183	476	

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	45,110.4	48,876.2	48,876.2	48,476.2	48,476.2	0.0	0.0%
72000 Travel	694.0	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,256.3	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	445.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	37.1	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	52,543.6	55,778.6	55,778.6	55,378.6	55,378.6	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	15,388.4	14,501.8	14,501.8	14,221.8	14,221.8	0.0	0.0%
1003G/F Match (UGF)	5,432.0	5,540.3	5,540.3	5,540.3	5,540.3	0.0	0.0%
1004Gen Fund (UGF)	31,560.6	33,888.0	33,888.0	33,768.0	33,768.0	0.0	0.0%
1007I/A Rcpts (Other)	14.1	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Unrestricted General (UGF)	37,141.1	39,576.8	39,576.8	39,456.8	39,456.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14.1	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	15,388.4	15,901.8	15,901.8	15,621.8	15,621.8	0.0	0.0%
Positions:							
Permanent Full Time	451	477	477	476	476	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: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
1002 Fed Rcpts		14,501.8										
1003 G/F Match		5,540.3										
1004 Gen Fund		33,888.0										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
Subtotal		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Children's Services Management to Support Positions												
Trout		-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-280.0										
1004 Gen Fund		-120.0										
Transfer funding from Front Line Social Workers component to Children's Services management component in order to support positions.												
Transfer New Eligibility Technician II (06-#190) to Children's Services Management for Technical Correction												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time position from Front Line Social Workers component to correct position count for technical correction. Conference Committee added a total of 26 new positions to the Front Line Social Workers component.												
However, 25 positions will remain in the Front Line Social Workers component, while one position will be transferred to the Children's Services Management component, a full-time, range 14, Juneau, Eligibility Technician II (06-#190).												
Subtotal		55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		111.1										
1004 Gen Fund		638.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-749.8	-749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1003 G/F Match		-111.1											
1004 Gen Fund		-638.7											
Cost of living adjustment for certain bargaining units: \$944.6													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$709.2													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$235.4													
	Totals	55,378.6	48,476.2	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0	

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-?192	Social Svcs Prog Coord	FT	A	GP	Anchorage	100	20C	12.0		70,872	0	0	42,370	113,242	56,621
06-?193	Social Svcs Prog Coord	FT	A	GP	Anchorage	100	20C	12.0		70,872	0	0	42,370	113,242	56,621
06-?194	Social Svcs Prog Coord	FT	A	GP	Anchorage	100	20C	12.0		70,872	0	0	42,370	113,242	56,621
06-1351	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		63,079	0	0	39,560	102,639	82,111
06-1805	Protective Services Spec II	FT	A	GP	Wasilla	200	17E / F	12.0		63,516	0	0	39,718	103,234	83,620
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16D / E	12.0		86,004	0	0	47,827	133,831	100,373
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	403	21N / O	12.0		105,973	0	120	54,595	160,688	130,157
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21E / F	12.0		86,508	0	0	47,533	134,041	108,573
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	403	21K / L	12.0		102,738	0	0	53,385	156,123	126,460
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	1,547	44,239	121,614	98,507
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		61,416	0	1,547	39,518	102,481	83,010
06-3020	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		57,251	0	1,697	38,070	97,018	78,585
06-3021	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	669	37,990	96,715	78,339
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	0	37,336	94,247	76,340
06-3023	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,760	0	463	34,203	82,426	66,765
06-3025	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	2,599	35,943	88,990	72,082
06-3026	Elig Technician II	FT	A	GG	Anchorage	400	14M / N	12.0		64,344	0	0	40,016	104,360	52,180
06-3027	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		63,176	0	2,152	40,371	105,699	85,616
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17D / E	12.0		61,416	0	956	39,305	101,677	82,358
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	200	12C / D	12.0		41,856	0	0	31,907	73,763	61,223
06-3031	Office Assistant I	FT	A	GP	Juneau	405	8L / M	12.0		43,015	0	758	32,598	76,371	61,861
06-3033	Office Assistant II	FT	A	GP	Anchorage	400	10K / L	12.0		44,626	0	0	32,906	77,532	62,801
06-3034	Protective Services Spec I	FT	A	GP	Homer	200	15A / B	12.0		47,832	0	2,190	34,852	84,874	68,748
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,956	58,856	47,673
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		43,560	0	0	32,522	76,082	61,626
06-3037	Office Assistant IV	FT	A	SS	Fairbanks	603	12E / F	12.0		47,748	0	0	33,556	81,304	65,856
06-3039	Office Assistant I	FT	A	GP	Nome	437	8M / N	12.0		59,532	0	0	38,281	97,813	79,229
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	36,693	91,822	74,376
06-3043	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	36,754	92,050	74,561
06-3044	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,906	0	238	38,862	100,006	81,005
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,516	0	714	39,975	104,205	84,406
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17C / D	12.0		81,348	0	256	46,240	127,844	103,554
06-3047	Protective Services Spec IV	FT	A	SS	Delta Junction	400	20N / O	12.0		104,324	0	0	53,957	158,281	128,208
06-3048	Protective Services Spec I	FT	A	GP	Sitka	205	15A / B	12.0		50,448	0	1,474	35,537	87,459	70,842
06-3057	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,832	0	510	34,246	82,588	66,896

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3058	Office Assistant I	FT	A	GP	Dillingham	237	8A / B	12.0		42,336	0	0	32,080	74,416	60,277
06-3060	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		106,253	0	0	54,653	160,906	130,334
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	7,655	39,514	102,465	82,997
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,400	0	408	30,447	68,255	55,287
06-3063	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		48,276	0	0	34,222	82,498	66,823
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12C / D	12.0		57,134	0	408	37,563	95,105	78,937
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		57,706	0	1,925	38,317	97,948	79,338
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	2,302	42,015	111,901	90,640
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	0	39,294	101,634	82,324
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19C / D	12.0		71,472	0	8,841	45,775	126,088	102,131
06-3070	Protective Services Spec II	FT	A	GP	Kodiak	211	17B / C	12.0		63,648	0	0	39,765	103,413	83,765
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		106,416	0	6,642	57,106	170,164	137,833
06-3073	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,608	0	7,018	39,757	103,383	83,740
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	400	22J / K	12.0		102,837	0	0	53,421	156,258	126,569
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	340	36,876	92,512	74,935
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	400	18J / K	12.0		74,704	0	0	43,276	117,980	88,485
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8G / J	12.0		37,500	0	224	30,417	68,141	55,194
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	30,561	68,685	55,635
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		88,614	0	633	48,520	137,767	111,591
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		79,620	0	8,428	48,088	136,136	110,270
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	142	37,387	94,440	76,496
06-3100	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	1,221	37,073	93,256	75,537
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19F / J	12.0		79,221	0	0	44,905	124,126	100,542
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12J / K	12.0		52,344	0	312	35,802	88,458	73,420
06-3109	Social Services Associate II	FT	A	GP	Kodiak	211	12B / C	12.0		44,767	0	348	33,082	78,197	63,340
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19F / J	12.0		77,366	0	0	44,236	121,602	98,498
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	403	19L / M	12.0		89,945	0	0	48,772	138,717	112,361
06-3117	Protective Services Spec II	FT	A	GP	Ketchikan	200	17G / J	12.0		65,730	0	2,167	41,297	109,194	88,447
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		66,036	0	0	40,626	106,662	79,997
06-3122	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	218	34,219	82,485	66,813
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	400	20L / M	12.0		96,927	0	1,154	51,706	149,787	121,328
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	400	20N / O	12.0		104,324	0	1,503	54,499	160,326	129,864
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20B / C	12.0		72,855	0	3,379	43,828	120,062	97,250
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		63,176	0	4,201	41,110	108,487	87,875
06-3141	Protective Services Spec II	FT	A	GP	Homer	200	17C / D	12.0		59,121	0	0	38,133	97,254	78,776
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8A / B	12.0		30,900	0	102	27,993	58,995	47,786
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		48,570	0	1,020	34,696	84,286	69,957

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,376	64,212	52,012
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		63,264	0	1,820	40,283	105,367	85,347
06-3161	Administrative Assistant I	FT	A	SS	Anchorage	600	12B / C	12.0		42,036	0	0	31,496	73,532	59,561
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		46,356	0	2,652	34,486	83,494	67,630
06-3170	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	0	38,225	97,601	79,057
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17C / D	12.0		62,340	0	1,342	39,778	103,460	83,803
06-3172	Protective Services Spec I	FT	A	GP	Kotzebue	260	15A / B	12.0		76,872	0	0	44,534	121,406	98,339
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	400	18J / K	12.0		75,103	0	0	43,420	118,523	88,892
06-3179	Social Services Associate I	FT	A	GP	Bethel	250	10A / B	12.0		52,260	0	1,762	36,294	90,316	74,962
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17F / G	12.0		98,162	0	6,364	54,506	159,032	128,816
06-3182	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	1,734	37,976	96,662	78,296
06-3185	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		92,124	0	827	50,332	143,283	116,059
06-3186	Protective Services Manager I	FT	A	SS	Juneau	405	21L / M	12.0		103,359	0	0	53,609	156,968	127,144
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	0	0	36,400	90,715	45,358
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	200	17J	12.0		68,352	0	560	41,663	110,575	89,566
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17C / D	12.0		89,064	0	4,386	50,512	143,962	116,609
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12C / D	12.0		62,784	0	0	39,454	102,238	84,858
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	400	20P / Q	12.0		112,303	0	9,030	59,917	181,250	146,813
06-3193	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		60,912	0	612	38,999	100,523	83,434
06-3194	Protective Services Spec II	FT	A	GP	Gakona	200	17C / D	12.0		59,376	0	0	38,225	97,601	79,057
06-3195	Protective Services Spec I	FT	A	GP	Petersburg	200	15A / B	12.0		48,048	0	6,234	36,388	90,670	73,443
06-3196	Social Services Associate II	FT	A	GP	Fairbanks	203	12G / J	12.0		49,728	0	1,632	35,334	86,694	71,956
06-3197	Protective Services Spec II	FT	A	GP	Seward	200	17C / D	12.0		59,376	0	781	38,506	98,663	79,917
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		106,416	0	5,304	56,624	168,344	136,359
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		80,436	0	0	45,343	125,779	101,881
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21D / E	12.0		125,208	0	0	61,077	186,285	150,891
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		67,782	0	6,849	43,726	118,357	95,869
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17J / K	12.0		105,864	0	0	54,988	160,852	130,290
06-3206	Social Services Associate I	FT	A	GP	Delta Junction	200	10B / C	12.0		36,012	0	306	29,910	66,228	54,969
06-3213	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	8,942	38,230	97,620	79,072
06-3214	Protective Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		74,664	0	4,474	45,351	124,489	100,836
06-3216	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	0	1,085	37,024	93,071	75,388
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	3,993	39,548	102,593	83,100
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		57,336	0	0	37,489	94,825	76,808
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	36,836	92,360	46,180

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	400	17K / L	12.0		75,975	0	4,524	45,842	126,341	102,336
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	400	17M / N	12.0		77,895	0	1,116	45,305	124,316	100,696
06-3271	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,488	0	5,508	36,645	91,641	74,229
06-3278	Elig Technician IV	FT	A	SS	Wasilla	400	17J / K	12.0		71,352	0	0	42,067	113,419	56,710
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	2,958	39,932	104,042	84,274
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,944	0	1,173	42,343	114,460	92,713
06-3356	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		65,426	0	5,311	42,322	113,059	91,578
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		56,826	0	8,581	40,400	105,807	85,704
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	400	16K / L	12.0		66,671	0	0	40,855	107,526	80,645
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16G / J	12.0		63,960	0	0	39,878	103,838	77,879
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20F / J	12.0		81,560	0	0	45,748	127,308	103,120
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16E / F	12.0		61,152	0	612	39,086	100,850	75,638
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18C / D	12.0		69,600	0	1,326	41,914	112,840	84,630
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,206	0	0	38,163	97,369	78,869
06-3375	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		72,072	0	8,976	46,040	127,088	102,941
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	203	12C / D	12.0		43,116	0	4,080	33,833	81,029	67,254
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	32,063	74,351	60,224
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16C / D	12.0		55,296	0	1,020	37,121	93,437	70,078
06-3402	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	14,060	42,819	114,935	93,097
06-3403	Protective Services Spec II	FT	A	GP	Ketchikan	200	17B / C	12.0		57,336	0	2,201	38,283	97,820	79,234
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17J / K	12.0		70,572	0	0	42,262	112,834	91,396
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20A / B	12.0		78,139	0	5,269	46,415	129,823	105,157
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	400	17K / L	12.0		75,975	0	1,632	44,799	122,406	99,149
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17C / D	12.0		65,904	0	5,406	42,528	113,838	92,209
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F	12.0		83,448	0	5,406	48,379	137,233	111,159
06-3417	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	510	36,937	92,743	75,122
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		95,004	0	0	51,072	146,076	118,322
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	400	21Q / R	12.0		119,741	0	0	59,440	179,181	112,884
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	0	38,225	97,601	79,057
06-3423	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	4,528	35,773	88,349	71,563
06-3424	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	1,632	37,342	94,270	76,359
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	561	36,956	92,813	75,179
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,225	97,601	79,057
06-3428	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	612	34,361	83,021	67,247
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	1,419	37,265	93,980	76,124
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		81,012	0	1,020	45,918	127,950	103,640
06-3431	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,225	97,601	79,057
06-3432	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	3,121	39,350	101,847	82,496

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3433	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,340	0	0	34,606	83,946	67,996
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	2,652	38,307	97,911	79,308
06-3436	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,488	0	0	34,659	84,147	68,159
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12D / E	12.0		43,332	0	1,813	33,093	78,238	63,373
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20C / D	12.0		113,748	0	1,452	57,879	173,079	140,194
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		85,183	0	3,617	48,359	137,159	111,099
06-3547	Social Services Associate I	FT	A	GP	Wasilla	200	10G / J	12.0		42,288	0	0	32,063	74,351	74,351
06-3586	Administrative Officer I	FT	A	SS	Anchorage	400	17J / K	12.0		71,352	0	0	42,067	113,419	91,869
06-3609	Administrative Assistant II	FT	A	GG	Juneau	405	14K / L	12.0		62,212	0	0	39,247	101,459	82,182
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	803	14K / L	12.0		60,263	0	0	38,069	98,332	79,649
06-3642	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,760	0	0	34,036	81,796	66,255
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10A / B	12.0		34,836	0	510	29,560	64,906	52,574
06-3691	Protective Services Spec IV	FT	A	SS	Wasilla	200	20C / D	12.0		75,828	0	7,872	46,520	130,220	105,478
06-3708	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	4,215	36,525	91,188	73,862
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17D / E	12.0		61,416	0	2,816	39,976	104,208	84,409
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		73,128	0	1,683	43,315	118,126	95,682
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		67,668	0	510	41,399	109,577	88,757
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	400	20R / S	12.0		120,889	0	0	59,784	180,673	146,345
06-3716	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	34,140	82,188	66,572
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F	12.0		83,448	0	4,386	48,011	135,845	110,035
06-3729	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,944	0	1,371	47,218	131,533	106,542
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		31,824	0	0	28,290	60,114	48,692
06-3741	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		58,056	0	51	37,767	95,874	77,658
06-3743	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		57,706	0	0	37,623	95,329	77,217
06-3744	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		48,048	0	7,002	36,665	91,715	74,289
06-3745	Protective Services Spec II	FT	A	GP	Kodiak	211	17A / B	12.0		61,380	0	3,447	40,190	105,017	85,064
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	400	17L / M	12.0		75,677	0	7,425	46,780	129,882	105,204
06-3747	Administrative Assistant II	FT	A	SS	Anchorage	800	14J / K	12.0		56,241	0	102	36,655	92,998	77,188
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	102	31,018	70,408	58,439
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		58,615	0	5,661	39,992	104,268	84,457
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12B / C	12.0		41,832	0	0	31,898	73,730	61,196
06-3751	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,488	0	5,176	36,526	91,190	73,864
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	547	38,422	98,345	79,660
06-3764	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,529	0	510	40,627	106,666	86,400
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	6,732	39,778	103,462	83,804
06-3766	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	3,602	40,164	104,918	84,984
06-3767	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		48,048	0	0	34,140	82,188	66,572
06-3769	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		39,288	0	0	30,981	70,269	56,918

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20E / F	12.0		110,988	0	1,122	56,765	168,875	136,789
06-3771	Administrative Officer I	FT	A	SS	Juneau	405	17M / N	12.0		81,623	0	0	45,771	127,394	103,189
06-3789	Protective Services Spec II	FT	A	GP	Kenai	200	17G / J	12.0		67,896	0	4,692	42,989	115,577	93,617
06-3790	Protective Services Spec I	FT	A	GP	Kenai	200	15D / E	12.0		53,292	0	1,428	36,546	91,266	73,926
06-3792	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		86,148	0	1,863	48,075	136,086	110,230
06-3855	Social Services Associate I	FT	A	GP	Barrow	250	10C / D	12.0		55,536	0	8,952	40,068	104,556	86,782
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,832	0	0	28,653	61,485	49,803
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	5,967	36,170	89,849	74,575
06-3858	Administrative Assistant II	FT	A	GP	Bethel	250	14B / C	12.0		69,480	0	0	41,868	111,348	90,192
06-3859	Office Assistant I	FT	A	GP	Homer	200	8D / E	12.0		33,828	0	255	29,104	63,187	51,182
06-3860	Social Services Associate II	FT	A	GP	Gakona	200	12A / B	12.0		39,288	0	259	31,074	70,621	57,203
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8A / B	9.6		37,085	0	852	27,131	65,068	52,705
06-3862	Protective Services Spec II	FT	A	GP	Craig	200	17F / G	12.0		65,354	0	1,109	40,780	107,243	86,867
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,828	0	0	29,012	62,840	50,900
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12J / K	12.0		51,033	0	918	35,547	87,498	72,623
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12D / E	12.0		43,332	0	1,428	32,954	77,714	64,503
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	403	10M / N	12.0		50,460	0	0	35,010	85,470	69,231
06-3869	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,630	0	0	41,562	110,192	89,256
06-3870	Protective Services Spec II	FT	A	GP	Anchorage	400	17L / M	12.0		75,477	0	2,703	45,006	123,186	99,781
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,079	0	1,081	39,950	104,110	84,329
06-3873	Protective Services Spec I	FT	A	GP	Ketchikan	200	15C / D	12.0		51,636	0	1,916	36,125	89,677	72,638
06-3875	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		68,352	0	6,083	43,655	118,090	95,653
06-3876	Protective Services Spec II	FT	A	GP	Galena	237	17B / C	12.0		78,552	0	0	45,140	123,692	100,191
06-3877	Protective Services Spec II	FT	A	GP	Kenai	400	17L / M	12.0		75,477	0	4,426	45,627	125,530	101,679
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	400	21J / K	12.0		93,108	0	0	49,913	143,021	115,847
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		76,788	0	4,466	45,638	126,892	102,783
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17J / K	12.0		96,684	0	7,046	54,219	157,949	127,939
06-3882	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	4,896	36,771	92,115	74,613
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	0	153	39,818	103,613	77,710
06-3888	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	8,742	39,906	103,944	84,195
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	204	38,298	97,878	79,281
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		73,128	0	1,683	43,315	118,126	95,682
06-3892	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	383	36,892	92,571	74,983
06-3893	Protective Services Spec I	FT	A	GP	Barrow	250	15C / D	12.0		76,761	0	3,068	45,600	125,429	101,598
06-3894	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	7,688	51,703	148,455	120,249
06-3895	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	0	48,930	137,994	111,775
06-3896	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,944	0	0	46,723	129,667	105,030
06-3897	Protective Services Spec II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	2,927	40,349	105,616	85,549

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3898	Protective Services Spec I	FT	A	GP	Juneau	205	15D / E	12.0		55,956	0	3,162	38,132	97,250	78,773
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,457	72,065	58,373
06-3900	Protective Services Spec II	FT	A	GP	Saint Marys	250	17C / D	12.0		89,064	0	799	49,218	139,081	112,656
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18E / F	12.0		73,068	0	0	42,686	115,754	86,816
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		66,036	0	0	40,626	106,662	79,997
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,956	58,856	47,673
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	400	17M / N	12.0		79,212	0	0	45,378	124,590	100,918
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,836	0	0	29,376	64,212	52,012
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		38,571	0	0	30,723	69,294	56,128
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,572	0	0	42,262	112,834	91,396
06-3927	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	0	34,140	82,188	66,572
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	45,551	126,563	102,516
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	1,173	37,177	93,646	75,853
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,944	0	0	41,920	112,864	91,420
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	4,428	39,822	103,626	83,937
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		61,331	0	556	39,130	101,017	81,824
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	837	37,055	93,188	75,482
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	714	37,593	95,218	77,127
06-3935	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	0	0	35,434	87,070	70,527
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,266	0	0	43,479	118,745	96,184
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J / K	12.0		84,787	0	0	47,388	132,175	105,740
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,981	70,269	58,323
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,498	0	382	31,555	72,435	60,121
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	400	17L / M	12.0		76,344	0	6,777	46,787	129,908	105,226
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,498	0	150	31,471	72,119	59,859
06-3942	Social Services Associate I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,376	64,212	53,296
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		47,869	0	0	34,075	81,944	68,014
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	203	12F / G	12.0		47,712	0	2,454	34,904	85,070	70,608
06-3947	Protective Services Spec II	FT	A	GP	Nome	237	17C / D	12.0		81,348	0	12,516	50,661	144,525	117,065
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		86,148	0	6,426	49,720	142,294	115,258
06-3951	Protective Services Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		85,758	0	0	47,262	133,020	107,746
06-3954	Protective Services Spec III	FT	A	SS	Fairbanks	803	19P	12.0		100,080	0	1,811	53,080	154,971	125,527
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,468	0	0	36,094	89,562	44,781
06-3956	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	12,530	39,524	102,502	83,027
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		68,172	0	0	41,397	109,569	88,751
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,906	0	0	38,777	99,683	80,743
06-3960	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	2,193	38,127	97,231	78,757
06-3964	Office Assistant I	FT	A	GP	Anchorage	400	8K / L	12.0		39,484	0	0	31,052	70,536	57,134

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	200	12D / E	12.0		43,332	0	0	32,439	75,771	62,890
06-3970	Administrative Assistant II	FT	A	SS	Wasilla	600	14F / J	12.0		53,557	0	357	35,779	89,693	72,651
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20F / J	12.0		85,298	0	5,202	48,972	139,472	112,972
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	400	16L / M	12.0		69,310	0	0	41,807	111,117	83,338
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		61,152	0	4,049	40,325	105,526	85,476
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	36,754	92,050	74,561
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		42,288	0	459	32,228	74,975	60,730
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	400	20J / K	12.0		90,038	0	0	48,805	138,843	112,463
06-4505	Protective Services Manager II	FT	A	SS	Juneau	405	22K	12.0		104,580	0	0	54,049	158,629	128,490
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	400	22M	12.0		107,208	0	0	54,997	162,205	131,386
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	403	22J	12.0		98,880	0	0	51,994	150,874	122,208
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21G / J	12.0		93,912	0	0	50,678	144,590	72,295
06-4524	Community Care Lic Spec II	FT	A	SS	Bethel	450	18J / K	12.0		113,701	0	0	57,338	171,039	128,279
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20C / D	12.0		75,828	0	2,652	44,638	123,118	99,726
06-4533	Protective Services Spec I	FT	A	GP	Wasilla	200	15E / F	12.0		55,296	0	12,903	41,406	109,605	88,780
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	8,706	41,364	109,446	88,651
06-4535	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		56,826	0	12,837	41,934	111,597	90,394
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		55,296	0	15,727	42,425	113,448	91,893
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	400	20L / M	12.0		96,927	0	2,472	52,181	151,580	122,780
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	400	20L / M	12.0		96,927	0	1,734	51,915	150,576	121,967
06-4539	Protective Services Spec I	FT	A	GP	Dillingham	237	15B / D	12.0		70,740	0	1,377	42,819	114,936	93,098
06-4540	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,091	0	1,769	40,924	107,784	87,305
06-4541	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	357	36,882	92,535	74,953
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	7,140	39,328	101,764	82,429
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,529	0	0	40,444	105,973	85,838
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	400	20N / O	12.0		104,324	0	2,884	54,997	162,205	131,386
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	400	16L / M	12.0		70,429	0	0	42,211	112,640	84,480
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		49,848	0	0	34,789	84,637	70,249
06-4547	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	3,978	38,188	97,462	78,944
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20A / B	12.0		106,416	0	5,610	56,734	168,760	136,696
06-4549	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,569	0	13,880	51,593	148,042	119,914
06-4550	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	1,836	49,592	140,492	113,799
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	403	20N / O	12.0		107,458	0	1,581	55,657	164,696	133,404
06-4552	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		56,952	0	6,566	39,718	103,236	83,621
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19D / E	12.0		72,324	0	0	42,894	115,218	93,327
06-4554	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		65,820	0	5,942	42,691	114,453	92,707

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12A / B	12.0		58,932	0	0	38,065	96,997	80,508
06-4556	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,488	0	847	34,965	85,300	69,093
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G / J	12.0		65,880	0	0	40,570	106,450	79,838
06-4558	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		63,264	0	892	39,948	104,104	84,324
06-4567	Community Care Lic Spec III	FT	A	SS	Fairbanks	203	20F / J	12.0		86,148	0	0	47,403	133,551	101,365
06-4568	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		38,136	0	122	30,610	68,868	55,783
06-4596	Elig Technician II	FT	A	GP	Fairbanks	403	14L / M	12.0		63,876	0	0	39,847	103,723	51,862
06-4600	Protective Services Spec I	FT	A	GP	Kotzebue	260	15A / B	12.0		76,642	0	0	44,451	121,093	98,085
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22F / G	12.0		94,740	0	0	50,977	145,717	72,859
06-4602	Accounting Tech I	FT	A	GP	Wasilla	200	12A / B	12.0		39,288	0	258	31,074	70,620	57,202
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22C / D	12.0		83,088	0	0	46,775	129,863	64,932
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	400	22K / L	12.0		103,116	0	0	53,997	157,113	78,557
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8K	12.0		39,888	0	0	31,197	71,085	57,579
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22J / K	12.0		102,080	0	0	53,624	155,704	77,852
06-4607	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	30,561	68,685	55,635
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		34,836	0	493	29,553	64,882	52,554
06-4621	Social Services Associate II	FT	A	GP	Anchorage	400	12L / M	12.0		53,305	0	0	36,036	89,341	74,153
06-4622	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	1,581	32,477	75,914	63,009
06-4623	Social Services Associate II	FT	A	GP	Anchorage	400	12M / N	12.0		54,135	0	0	36,335	90,470	75,090
06-4624	Project Assistant	FT	A	SS	Anchorage	400	16K / M	12.0		68,424	0	0	41,011	109,435	90,831
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		81,012	0	2,730	46,535	130,277	105,524
06-4627	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	408	36,901	92,605	75,010
06-4628	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	4,234	35,667	87,949	71,239
06-4629	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	358	34,269	82,675	66,967
06-4630	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,904	0	0	34,088	81,992	66,414
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	11,582	44,651	121,849	98,698
06-4632	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	133	34,188	82,369	66,719
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		83,472	0	0	46,438	129,910	105,227
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		59,376	0	932	38,561	98,869	80,084
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10F / G	12.0		41,832	0	0	31,898	73,730	59,721
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		43,855	0	0	32,628	76,483	61,951
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		54,210	0	0	35,886	90,096	72,978
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14F / J	12.0		55,152	0	1,581	36,796	93,529	75,759
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		80,184	0	0	45,728	125,912	62,956
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		49,776	0	0	34,763	84,539	42,270
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	0	0	33,449	79,580	39,790
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14G / J	12.0		57,516	0	306	37,664	95,486	47,743

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,757	0	0	36,199	89,956	44,978
06-4648	Protective Services Spec II	FT	A	GP	Kenai	400	17N / O	12.0		82,188	0	0	46,451	128,639	104,198
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,944	0	14,607	51,991	149,542	121,129
06-4650	Protective Services Spec I	FT	A	GP	Bethel	250	15C / D	12.0		77,460	0	10,924	48,685	137,069	111,026
06-4651	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		59,376	0	11,876	42,507	113,759	92,145
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19A / B	12.0		63,429	0	1,020	40,054	104,503	84,647
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16G / J	12.0		63,960	0	591	40,091	104,642	78,482
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16A / B	12.0		52,864	0	0	35,877	88,741	66,556
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		59,052	0	13,005	42,798	114,855	93,033
06-4658	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		50,448	0	10,535	38,804	99,787	80,828
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17C / D	12.0		81,348	0	0	46,148	127,496	103,272
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		37,500	0	0	30,336	67,836	54,947
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12A / B	12.0		62,856	0	5,531	41,474	109,861	91,185
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12J / K	12.0		74,772	0	1,428	44,292	120,492	100,008
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		35,880	0	0	29,752	65,632	53,162
06-4670	Social Services Associate II	FT	A	GP	Anchorage	400	12K / L	12.0		50,156	0	0	34,900	85,056	70,597
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		46,809	0	0	33,693	80,502	66,817
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		36,012	0	0	29,800	65,812	53,308
06-4819	Community Care Lic Spec I	FT	A	GP	Bethel	250	16C / D	12.0		82,944	0	0	46,723	129,667	97,250
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		51,264	0	0	35,300	86,564	43,282
06-8104	Elig Technician IV	FT	A	SS	Anchorage	400	17L / M	12.0		79,296	0	0	44,932	124,228	62,114
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	33,517	79,837	39,919
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	30,088	66,898	54,187
06-9132	Social Services Associate I	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,376	64,212	53,296
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	400	19M / N	12.0		93,458	0	0	50,515	143,973	116,618
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		63,429	0	0	39,686	103,115	83,523
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		77,859	0	0	44,890	122,749	99,427
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		75,249	0	0	43,949	119,198	96,550
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	400	17L / M	12.0		75,079	0	2,652	44,844	122,575	99,286
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17J / K	12.0		74,100	0	695	43,785	118,580	96,050
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		67,937	0	0	41,312	109,249	88,492
06-9143	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	0	69	35,459	87,164	70,603
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		77,278	0	0	44,680	121,958	97,566
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C / D	12.0		72,768	0	0	43,054	115,822	92,658
06-9146	Protective Services Spec I	FT	A	GP	Wasilla	200	15B / C	12.0		49,776	0	8,815	37,942	96,533	78,192
06-9147	Social Services Associate I	FT	A	GP	Kenai	200	10C / D	12.0		36,978	0	0	30,148	67,126	55,715
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17C / D	12.0		59,036	0	17,388	44,372	120,796	97,845
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		55,296	0	8,828	39,937	104,061	84,289

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		71,748	0	2,432	43,563	117,743	95,372
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		85,877	0	3,937	49,201	139,015	112,602
06-9152	Protective Services Spec IV	FT	A	SS	Homer	400	20L / M	12.0		96,927	0	2,552	52,210	151,689	122,868
06-9153	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,904	0	2,005	34,811	84,720	68,623
06-9154	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,904	0	714	34,345	82,963	67,200
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		66,756	0	0	40,886	107,642	87,190
06-9156	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		67,962	0	5,610	43,344	116,916	94,702
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		55,632	0	408	37,022	93,062	77,242
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	200	20A / B	12.0		70,944	0	2,578	42,850	116,372	94,261
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20B / C	12.0		117,000	0	7,244	60,788	185,032	149,876
06-9160	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		49,488	0	0	34,659	84,147	68,159
06-9161	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J	12.0		70,404	0	0	42,202	112,606	91,211
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	400	20N / O	12.0		104,324	0	4,660	55,637	164,621	133,343
06-9163	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	0	0	29,729	65,545	54,402
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	3,747	38,105	97,148	78,690
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,906	0	1,590	39,350	101,846	82,495
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	400	21J / K	12.0		92,422	0	0	49,665	142,087	92,357
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		74,526	0	0	43,688	118,214	79,203
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		79,878	0	0	45,618	125,496	84,082
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J / K	12.0		85,126	0	0	47,510	132,636	88,866
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		62,900	0	235	39,580	102,715	77,036
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	400	16K / L	12.0		71,081	0	0	42,446	113,527	85,145
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	400	16K / L	12.0		68,844	0	0	41,639	110,483	82,862
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		57,706	0	268	37,719	95,693	71,770
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	400	18K / L	12.0		79,236	0	0	44,910	124,146	93,110
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	400	16K / L	12.0		67,349	0	1,040	41,475	109,864	82,398
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16J / K	12.0		66,036	0	612	40,847	107,495	80,621
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		54,879	0	642	36,835	92,356	69,267
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	450	16C / D	12.0		82,944	0	0	46,723	129,667	97,250
06-9181	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16A / B	12.0		53,184	0	0	35,992	89,176	66,882
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	803	19N / O	12.0		99,591	0	5,765	54,329	159,685	129,345
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20A / B	12.0		70,944	0	1,353	42,408	114,705	92,911
06-9184	Protective Services Spec I	FT	A	GP	Wasilla	200	15D / E	12.0		53,292	0	2,984	37,107	93,383	75,640
06-9185	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		89,064	0	4,536	50,566	144,166	116,775
06-9186	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		54,795	0	16,846	42,648	114,289	92,574
06-9187	Protective Services Spec I	FT	A	GP	Wasilla	200	15C / D	12.0		51,636	0	15,868	41,156	108,660	88,015
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17D / E	12.0		92,124	0	15,554	55,642	163,320	132,289
06-9189	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		55,296	0	2,592	37,688	95,576	77,417

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-9190	Protective Services Spec II	FT	A	GP	Kenai	200	17B / C	12.0		56,911	0	4,480	38,951	100,342	81,277
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		63,000	0	1,854	40,200	105,054	85,094
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		65,244	0	5,112	42,184	112,540	91,157
06-9193	Protective Services Spec II	FT	A	GP	Fairbanks	203	17J / K	12.0		71,164	0	10,330	46,201	127,695	103,433
06-9194	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		63,516	0	0	39,718	103,234	83,620
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		61,416	0	0	38,960	100,376	81,305
06-9196	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		48,048	0	4,488	35,758	88,294	71,518
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		67,668	0	0	41,215	108,883	88,195
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10J / K	12.0		45,852	0	918	33,679	80,449	65,164
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		59,376	0	0	38,225	97,601	79,057
06-9271	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	3,353	37,963	96,612	78,256
06-9272	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		47,904	0	714	34,345	82,963	67,200
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		81,012	0	0	45,551	126,563	94,922
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18D / E	12.0		68,328	0	0	40,977	109,305	81,979
06-9276	Social Services Associate I	FT	A	GP	Wasilla	200	10A / B	12.0		34,836	0	408	29,523	64,767	53,757
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		65,441	0	1,628	40,999	108,068	87,535
06-9279	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	6,188	38,985	100,469	81,380
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	178	36,818	92,292	74,757
06-9281	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	2,499	38,268	97,763	79,188
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	5,034	38,569	98,899	80,108
06-9283	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		48,048	0	0	34,140	82,188	66,572
06-9284	Protective Services Spec II	FT	A	GP	Kenai	200	17G / J	12.0		66,642	0	3,147	41,980	111,769	90,533
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		55,296	0	619	36,977	92,892	69,669
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,828	0	0	29,012	62,840	50,900
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		35,767	0	135	29,760	65,662	53,186
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10B / C	12.0		36,012	0	255	29,892	66,159	53,589
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21E / F	12.0		86,508	0	0	47,533	134,041	108,573
06-9290	Protective Services Spec IV	FT	A	SS	Wasilla	200	20F / J	12.0		83,640	0	1,262	46,953	131,855	106,803
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19B / C	12.0		65,179	0	1,734	40,943	107,856	87,363
06-9292	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		82,944	0	0	46,723	129,667	105,030
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17C / D	12.0		92,952	0	0	49,856	142,808	115,675
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22E / F	12.0		138,804	0	0	65,146	203,950	165,200
06-9297	Protective Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		74,664	0	16,791	49,792	141,247	114,410
06-9298	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		85,239	0	6,573	49,921	141,733	114,804
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17G / J	12.0		99,792	0	0	52,799	152,591	123,599
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		61,161	0	0	38,868	100,029	81,024

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-9303	Protective Services Spec III	FT	A	SS	Bethel	650	19F / J	12.0		113,696	0	0	57,337	171,033	138,537
06-9305	Social Services Associate II	FT	A	GP	Sitka	205	12B / C	12.0		42,636	0	0	32,188	74,824	74,824
06-9306	Social Services Associate II	FT	A	GP	Craig	200	12A / B	12.0		39,288	0	0	30,981	70,269	70,269
06-9307	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,981	70,269	70,269
06-9308	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	31,457	72,065	72,065
06-9309	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,907	73,763	73,763
06-9310	Social Services Associate II	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,981	70,269	70,269
06-9311	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,498	0	0	31,417	71,915	71,915
06-9312	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,856	0	0	31,907	73,763	73,763
06-9313	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,914	0	0	29,764	65,678	65,678
06-9315	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9316	Office Assistant II	FT	A	GP	Anchorage	100	10C	12.0		36,336	0	0	29,917	66,253	53,665
06-9317	Office Assistant II	FT	A	GP	Anchorage	100	10C	12.0		36,336	0	0	29,917	66,253	53,665
06-9321	Social Services Associate II	FT	A	GP	Fairbanks	103	12C	12.0		42,204	0	0	32,033	74,237	61,617
06-9322	Protective Services Spec II	FT	A	GP	Nome	137	17C	12.0		79,260	0	0	45,395	124,655	103,464
06-9323	Protective Services Spec II	FT	A	GP	Ketchikan	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9324	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9325	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9326	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9327	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9328	Office Assistant II	FT	A	GP	Wasilla	100	10C	12.0		36,336	0	0	29,917	66,253	53,665
06-9329	Protective Services Spec II	FT	A	GP	Wasilla	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9330	Protective Services Spec II	FT	A	GP	Wasilla	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9331	Protective Services Spec II	FT	A	GP	Wasilla	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9332	Community Care Lic Spec I	FT	A	GP	Wasilla	100	16C	12.0		53,784	0	0	36,208	89,992	67,494
06-9333	Community Care Lic Spec I	FT	A	GP	Wasilla	100	16C	12.0		53,784	0	0	36,208	89,992	67,494
06-9334	Protective Services Spec II	FT	A	GP	Wasilla	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9335	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9336	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9337	Community Care Lic Spec I	FT	A	GP	Anchorage	100	16C	12.0		53,784	0	0	36,208	89,992	67,494
06-9338	Protective Services Spec II	FT	A	GP	Anchorage	100	17C	12.0		57,852	0	0	37,675	95,527	77,377
06-9339	Elig Technician II	FT	A	GP	Anchorage	100	14C	12.0		46,764	0	0	33,677	80,441	40,221

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: FY2017 Governor (12995)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	30,440,716
														Total COLA:	0
	Full Time Positions:	476	0	0										Total Premium Pay::	896,115
	Part Time Positions:	0	0	0										Total Benefits:	19,254,822
	Non Permanent Positions:	0	0	0											
	Positions in Component:	476	0	0											
	Total Component Months:	5,709.6													
														Total Pre-Vacancy:	50,591,653
														Minus Vacancy Adjustment of 4.77%:	(2,415,453)
														Total Post-Vacancy:	48,176,200
														Plus Lump Sum Premium Pay:	300,000
														Personal Services Line 100:	48,476,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,534,027	10,031,089	20.82%
1003 General Fund Match	5,689,218	5,417,592	11.25%
1004 General Fund Receipts	34,368,408	32,727,519	67.93%
Total PCN Funding:	50,591,653	48,176,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	300,000	100.00%
Total Lump Sum Funding:	300,000	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		694.0	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			694.0	313.9	313.9
72110	Employee Travel (Instate)	Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	659.8	279.8	282.4
72120	Nonemployee Travel (Instate Travel)	Nonemployee portion of instate travel costs including airfare, lodging, car rental, and meals.	0.8	0.8	3.5
72410	Employee Travel (Out of state)	Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas.	15.9	15.8	12.0
72700	Moving Costs	Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	0.0	0.0	15.0
72721	Move Household Goods		8.2	8.2	0.0
72722	Move Travel/Lodging		7.0	7.0	0.0
72723	Move Meals		0.6	0.6	0.0
72726	Temp Quarter Lodging		0.8	0.8	0.0
72727	Temp Quarter Meals		0.3	0.3	0.0
72930	Cash Advance Fee	Cash Advance Fee	0.6	0.6	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			6,256.3	6,203.4	6,203.4
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				6,256.3	6,203.4	6,203.4
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.		18.7	18.7	11.5
73050	Financial Services			0.4	0.4	0.0
73075	Legal & Judicial Svc	Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.		185.3	185.3	180.0
73082	Transcription/Record	Transcription services for front line staff		0.0	0.0	150.6
73150	Information Technlgy	Software licensing fees and software maintenance costs.		205.2	205.2	230.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		442.0	442.0	313.3
73225	Delivery Services	Delivery, freight, messenger and courier costs.		90.8	90.8	85.0
73421	Sef Fuel A87 Allowed			132.6	132.6	0.0
73421	Sef Fuel A87 Allowed	Admin	SEF Fuel Charges Misc	0.0	0.0	142.0
73423	Sef Oper A87 Allowed			138.6	138.6	0.0
73423	Sef Oper A87 Allowed	Admin	SEF Fuel Charges	0.0	0.0	132.0
73424	Sef Svc/Prt A87 Alwd			21.0	21.0	0.0
73424	Sef Svc/Prt A87 Alwd	Admin	SEF Service Charges	0.0	0.0	25.0
73428	Sef F/C A87 Allowed			197.7	197.7	0.0
73428	Sef F/C A87 Allowed	Admin	SEF Service Charges	0.0	0.0	218.0
73429	Sef F/C A87 Unallowd			46.1	46.1	0.0
73429	Sef F/C A87 Unallowd	Admin	SEF Service Charges	0.0	0.0	57.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to meet legal requirements.		1.5	1.5	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,256.3	6,203.4	6,203.4
73525	Utilities	Waste disposal costs, recycling and other utility costs.	10.6	10.5	9.0
73650	Struc/Infstruct/Land	Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	105.5	105.5	225.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	149.8	149.8	95.0
73750	Other Services (Non IA Svcs)	Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards.	560.9	508.2	190.0
		Cost of program management and consulting services			
		Safety services including security guard and fingerprint consulting services.			
		Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, requests for proposals and stationery.			
73753	Program Mgmt/Consult	Contract for Random Moments Sampling (RMS) Software	0.0	0.0	10.0
73755	Safety Services	Contracts for armed security guards for the regional offices	0.0	0.0	340.0
73756	Print/Copy/Graphics	Contract for Confidential Printing/Mailing Services	0.0	0.0	31.0
73804	Economic/Development (IA Svcs)		3.2	3.2	0.0
73804	Economic/Development (IA Svcs)	Labor RSA: Department of Labor. Population estimates - demographics support.	0.0	0.0	3.5
73805	IT-Non-Telecommunication		442.9	442.9	0.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise	0.0	0.0	18.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,256.3	6,203.4	6,203.4
		Technology. Computer Services - MICS			
73805	IT-Non-Telecommunication	Admin			
		RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	0.0	255.0
73806	IT-Telecommunication		462.6	462.6	0.0
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology. Basic telephone services	0.0	0.0	150.0
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	0.0	0.0	280.0
73807	Storage		1.2	1.2	0.0
73809	Mail		9.7	9.6	0.0
73809	Mail	Admin			
		RSA: Department of Administration. Central mail and postage services.	0.0	0.0	10.0
73810	Human Resources		302.7	302.7	0.0
73810	Human Resources	Admin			
		RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	0.0	205.0
73811	Building Leases		2,406.0	2,406.0	0.0
73811	Building Leases	Admin			
		RSA: Building lease Costs:	0.0	0.0	2,505.0
		Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495,			

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,256.3	6,203.4	6,203.4
		Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,			
73812	Legal		5.8	5.8	0.0
73814	Insurance		32.3	32.3	0.0
73814	Insurance	Admin	0.0	0.0	27.0
		RSA: Department of Administration, Division of Risk Management, Insurance.			
73816	ADA Compliance		2.5	2.5	0.0
73816	ADA Compliance	DOL	0.0	0.0	5.0
		RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities			
73819	Commission Sales (IA Svcs)		9.1	9.1	8.5
		Commission costs for booking travel through US Travel			
73823	Health		10.1	10.1	0.0
73823	Health	H&SS	0.0	0.0	10.0
		RSA: Department of Health and Social Services. Audit support services			
73827	Safety (IA Svcs)		3.9	3.9	0.0
73827	Safety (IA Svcs)	Pub Safety	0.0	0.0	5.0
		RSA: Department of Public Safety, Statewide Services. Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers.			

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,256.3	6,203.4	6,203.4
73979	Mgmt/Consulting (IA Svcs)		257.6	257.6	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.	0.0	0.0	114.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Public affairs services and support	0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	0.0	37.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	0.0	65.0
73979	Mgmt/Consulting (IA Svcs)	Law RSA: Department of Law. Regulations Review	0.0	0.0	6.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		445.8	289.9	289.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			445.8	289.9	289.9
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5000.	439.9	284.0	289.9
74480	Household & Instit.		2.0	2.0	0.0
74600	Safety (Commodities)		1.4	1.4	0.0
74650	Repair/Maintenance (Commodities)		2.5	2.5	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		37.1	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			37.1	95.2	95.2
75700	Equipment	General office equipment and Information technology equipment necessary to support the OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over \$5000	37.1	95.2	95.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				15,388.4	15,621.8	15,621.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57260	Title IV A				3,643.6	3,643.6	0.0
57302	Title Xix Map Admin				919.7	919.7	0.0
57370	Title Ive Non Vol Fc Moment in time study allocated. (\$14,221.8)			11100	10,636.5	9,469.9	14,221.8
57390	Fed Proj- Social Svc				139.8	139.8	0.0
57590	Fed Projects- Health CHIP Performance Bonus, federal unrestricted. (\$1,400.0)				48.8	1,448.8	1,400.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				14.1	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs				14.1	14.1	0.0
59060	Health & Social Svcs RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$75.0 Excess IA to be used in other components \$75.0	Residential Licensing	06213410	11100	0.0	135.9	150.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Excess SDPR authority. OCS no longer receives this funding (formerly the Dave Thomas Foundation, Wendy's Wonderful Kids Program).		06213410	11100	0.0	150.0	150.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		132.6	132.6	0.0
73421	Sef Fuel A87 Allowed	SEF Fuel Charges Misc	Inter-dept	Admin	0.0	0.0	142.0
73421 Sef Fuel A87 Allowed subtotal:					132.6	132.6	142.0
73423	Sef Oper A87 Allowed		Inter-dept		138.6	138.6	0.0
73423	Sef Oper A87 Allowed	SEF Fuel Charges	Inter-dept	Admin	0.0	0.0	132.0
73423 Sef Oper A87 Allowed subtotal:					138.6	138.6	132.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept		21.0	21.0	0.0
73424	Sef Svc/Prt A87 Alwd	SEF Service Charges	Inter-dept	Admin	0.0	0.0	25.0
73424 Sef Svc/Prt A87 Alwd subtotal:					21.0	21.0	25.0
73428	Sef F/C A87 Allowed		Inter-dept		197.7	197.7	0.0
73428	Sef F/C A87 Allowed	SEF Service Charges	Inter-dept	Admin	0.0	0.0	218.0
73428 Sef F/C A87 Allowed subtotal:					197.7	197.7	218.0
73429	Sef F/C A87 Unallowd		Inter-dept		46.1	46.1	0.0
73429	Sef F/C A87 Unallowd	SEF Service Charges	Inter-dept	Admin	0.0	0.0	57.0
73429 Sef F/C A87 Unallowd subtotal:					46.1	46.1	57.0
73804	Economic/Development (IA Svcs)		Inter-dept		3.2	3.2	0.0
73804	Economic/Development (IA Svcs)	RSA: Department of Labor. Population estimates - demographics support.	Inter-dept	Labor	0.0	0.0	3.5
73804 Economic/Development (IA Svcs) subtotal:					3.2	3.2	3.5
73805	IT-Non-Telecommunication		Inter-dept		442.9	442.9	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology. Computer Services - MICS	Inter-dept	Admin	0.0	0.0	18.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	0.0	255.0
73805 IT-Non-Telecommunication subtotal:					442.9	442.9	273.0
73806	IT-Telecommunication		Inter-dept		462.6	462.6	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology. Basic telephone services	Inter-dept	Admin	0.0	0.0	150.0
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	0.0	280.0
73806 IT-Telecommunication subtotal:					462.6	462.6	430.0
73807	Storage		Inter-dept		1.2	1.2	0.0
73807 Storage subtotal:					1.2	1.2	0.0
73809	Mail		Inter-dept		9.7	9.6	0.0
73809	Mail	RSA: Department of Administration. Central mail and postage services.	Inter-dept	Admin	0.0	0.0	10.0
73809 Mail subtotal:					9.7	9.6	10.0
73810	Human Resources		Inter-dept		302.7	302.7	0.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	0.0	205.0
73810 Human Resources subtotal:					302.7	302.7	205.0
73811	Building Leases	RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209, Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,	Inter-dept		2,406.0	2,406.0	0.0
73811	Building Leases		Inter-dept	Admin	0.0	0.0	2,505.0
73811 Building Leases subtotal:					2,406.0	2,406.0	2,505.0
73812	Legal		Inter-dept		5.8	5.8	0.0
73812 Legal subtotal:					5.8	5.8	0.0
73814	Insurance		Inter-dept		32.3	32.3	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.0	27.0
73814 Insurance subtotal:					32.3	32.3	27.0
73816	ADA Compliance		Inter-dept		2.5	2.5	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational	Inter-dept	DOL	0.0	0.0	5.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities					
			73816 ADA Compliance subtotal:		2.5	2.5	5.0
73819	Commission Sales (IA Svcs)		Inter-dept		9.1	9.1	0.0
			73819 Commission Sales (IA Svcs) subtotal:		9.1	9.1	0.0
73823	Health		Inter-dept		10.1	10.1	0.0
73823	Health	RSA: Department of Health and Social Services. Audit support services	Intra-dept	H&SS	0.0	0.0	10.0
			73823 Health subtotal:		10.1	10.1	10.0
73827	Safety (IA Svcs)		Inter-dept		3.9	3.9	0.0
73827	Safety (IA Svcs)	RSA: Department of Public Safety, Statewide Services. Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers.	Inter-dept	Pub Safety	0.0	0.0	5.0
			73827 Safety (IA Svcs) subtotal:		3.9	3.9	5.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		257.6	257.6	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.	Intra-dept	H&SS	0.0	0.0	114.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health and Social Services. Public affairs services and support	Intra-dept	H&SS	0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	Intra-dept	H&SS	0.0	0.0	37.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	0.0	65.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Law. Regulations Review	Inter-dept	Law	0.0	0.0	6.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		257.6	257.6	272.0
			Front Line Social Workers total:		4,485.6	4,485.5	4,319.5
			Grand Total:		4,485.6	4,485.5	4,319.5