

State of Alaska FY2017 Governor's Operating Budget

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

Component: Children's Services Management**Contribution to Department's Mission**

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

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

Core Services

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

Major Component Accomplishments in 2015

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

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

Key Component Challenges

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

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

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

Significant Changes in Results to be Delivered in FY2017

The Office of Children's Services is working in collaboration with the Division of Public Assistance to improve financial and programmatic efficiencies for children and families.

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

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

Statutory and Regulatory Authority

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

Contact Information
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Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	54	55	Annual Salaries	4,122,670
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,404,497
			<i>Less 3.95% Vacancy Factor</i>	<i>(257,667)</i>
			Lump Sum Premium Pay	0
Totals	55	56	Total Personal Services	6,269,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Elig Technician II	0	0	4	0	4
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	3	0	3
Social Services Prog. Admin.	1	0	1	0	2
Social Svcs Prog Coord	1	0	11	0	12
Social Svcs Prog Officer	2	0	5	0	7
Totals	6	0	50	0	56

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (2666)
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	5,552.1	5,729.5	5,729.5	6,129.5	6,269.5	140.0	2.3%
72000 Travel	169.5	68.0	68.0	68.0	88.0	20.0	29.4%
73000 Services	3,081.0	3,216.3	3,216.3	3,216.3	5,351.9	2,135.6	66.4%
74000 Commodities	42.8	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,845.4	9,102.8	9,102.8	9,502.8	11,838.4	2,335.6	24.6%
Fund Sources:							
1002Fed Rcpts (Fed)	2,110.1	3,552.5	3,552.5	3,832.5	4,379.8	547.3	14.3%
1003G/F Match (UGF)	1,601.7	1,632.7	1,632.7	1,632.7	1,632.7	0.0	0.0%
1004Gen Fund (UGF)	5,064.1	3,798.1	3,798.1	3,918.1	5,706.4	1,788.3	45.6%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	6,735.3	5,500.3	5,500.3	5,620.3	7,408.6	1,788.3	31.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Funds	2,110.1	3,552.5	3,552.5	3,832.5	4,379.8	547.3	14.3%
Positions:							
Permanent Full Time	50	50	50	54	55	1	1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
1002 Fed Rcpts		3,552.5										
1003 G/F Match		1,632.7										
1004 Gen Fund		3,798.1										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Subtotal		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Add Exempt Project Coordinator (06-T161) to Provide Oversight for Tribal Programs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per ADN 06-2015-0717 OMB approved full-time, range 21, Juneau, Project Coordinator (06-T161). This will provide statewide oversight and management of Tribal programs and functions.												
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) from Chronic Disease Prevention												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer full-time, range 20, Juneau, Epidemiology Specialist II (06-1794) and full-time, range 10, Juneau, Office Assistant II (06-1901) from Division of Public Health, Chronic Disease Prevention and Health Promotion component.												
These positions will then be reclassified to Social Services Program Coordinator and to a Project Assistant.												
Transfer from Front Line Social Workers to Support Positions												
Trin		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 in order to support positions.												
Transfer New Eligibility Technician II (06-#190) from Front Line Social Workers for Technical Correction												
Trin		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 Juneau range 14 Eligibility Technician II (06-#190).												

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

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		9,502.8	6,129.5	68.0	3,216.3	67.0	22.0	0.0	0.0	54	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Social Services Program Officer (06-1581) and Authority from Early Childhood Services												
	Trin	1,425.0	140.0	20.0	1,225.0	0.0	0.0	40.0	0.0	1	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund		1,285.0										
Transfer full-time range 21 Anchorage Social Services Program Officer (06-1581) from Early Childhood Services.												
This position will assist the Office of Children's Services Director in developing and determining statewide program direction for child wellness and prevention programs and provide broad program coordination. This position will serve as a liaison with the child protection services programs, and oversee the management of the Early Childhood Comprehensive Systems Project, and the Interdepartmental Early Childhood Coordinating Council. Due to the collaborative nature and cross-systems focus of work, this position is actively engaged in partnerships with other state departments, as well as local and regional agencies.												
The transfer of services authority is to support the following:												
<ul style="list-style-type: none"> • The Early Childhood Comprehensive System (ECCS). ECCS promotes positive development and improved health outcomes for Alaska's children - prenatal to eight years - by creating a culturally responsive, comprehensive, and accessible service delivery system that links service providers, empowers families, and engages communities. • The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems for families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes. 												
Office of Children's Services Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trin	910.6	0.0	0.0	910.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		407.3										
1004 Gen Fund		503.3										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS).												
For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Office of Children's Services (OCS) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A reimbursable services agreement (RSA) between ITS Business Applications and OCS will be established for the application needs of OCS.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		32.7										
1004 Gen Fund		60.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-32.7										
1004 Gen Fund		-60.5										
Cost of living adjustment for certain bargaining units: \$122.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$54.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$59.4												
Totals		11,838.4	6,269.5	88.0	5,351.9	67.0	22.0	40.0	0.0	55	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		105,952	0	0	54,544	160,496	128,830
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	0	0	32,660	76,604	54,328
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,636	0	0	32,188	74,824	53,065
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		52,260	0	0	35,659	87,919	62,352
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		51,958	0	0	35,550	87,508	62,061
06-0661	Project Assistant	FT	A	SS	Juneau	805	16J / K	12.0		68,617	0	0	41,081	109,698	77,798
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		82,200	0	0	45,979	128,179	102,889
06-1346	Accountant III	FT	A	SS	Juneau	205	18F / J	12.0		76,908	0	0	44,071	120,979	97,110
06-1350	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		76,404	0	0	44,365	120,769	24,154
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	400	21C / D	12.0		81,012	0	0	45,551	126,563	0
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		83,538	0	0	46,938	130,476	97,857
06-1794	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		79,620	0	0	45,049	124,669	37,401
06-1901	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		76,404	0	0	44,365	120,769	36,231
06-3011	Social Services Associate II	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,691	72,947	55,367
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,003	66,579	53,443
06-3041	Division Operations Manager	FT	A	SS	Anchorage	400	24M / N	12.0		127,332	0	0	61,712	189,044	153,126
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21F / J	12.0		93,411	0	0	50,022	143,433	143,433
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		79,384	0	0	44,964	124,348	80,826
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21A / B	12.0		72,768	0	0	43,054	115,822	86,867
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		48,636	0	0	34,352	82,988	66,615
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		67,157	0	0	40,555	107,712	80,784
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		74,496	0	0	43,201	117,697	89,332
06-3671	Accounting Tech I	FT	A	GP	Juneau	405	12K / L	12.0		54,163	0	0	36,345	90,508	64,188
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,812	0	0	30,449	68,261	48,411
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	31,691	72,947	53,981
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,236	0	0	40,698	106,934	81,163
06-3707	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		53,972	0	0	36,276	90,248	72,442
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		76,404	0	0	44,365	120,769	120,769
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	405	23O / P	12.0		132,126	0	0	63,147	195,273	134,738
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20F / J	12.0		85,988	0	0	47,345	133,333	94,560
06-3948	Accounting Tech II	FT	A	GP	Juneau	405	14N / O	12.0		67,651	0	0	41,209	108,860	54,430
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		71,472	0	0	42,587	114,059	74,138
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		93,657	0	0	50,110	143,767	109,119
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		64,399	0	0	40,036	104,435	65,794
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23E / F	12.0		98,859	0	0	51,986	150,845	123,029
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		58,296	0	0	37,835	96,131	77,866

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M	12.0		103,236	0	0	53,565	156,801	147,393
06-4570	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	39,294	101,634	77,140
06-4588	Social Svcs Prog Officer	FT	A	SS	Juneau	405	21C / D	12.0		85,068	0	0	47,013	132,081	85,853
06-4609	Accounting Tech III	FT	A	SS	Juneau	805	16J / K	12.0		67,258	0	0	40,591	107,849	76,487
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		58,296	0	0	37,835	96,131	68,176
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		52,260	0	0	35,659	87,919	62,352
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21D / E	12.0		87,648	0	0	47,944	135,592	109,830
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	405	16N / O	12.0		79,631	0	0	45,529	125,160	62,580
06-4625	Social Services Associate II	PT	A	GP	Juneau	405	12N	12.0		28,915	0	0	18,834	47,749	31,037
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		79,620	0	0	45,049	124,669	94,748
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		76,404	0	0	44,365	120,769	120,769
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	405	20C / D	12.0		76,404	0	0	44,365	120,769	84,538
06-9269	Division Director	FT	A	XE	Juneau	E05	27J / K	12.0		139,008	0	0	65,063	204,071	163,808
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		62,162	0	0	39,229	101,391	63,876
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25F / J	12.0		124,044	0	0	60,584	184,628	148,090
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21A / B	12.0		79,148	0	0	44,879	124,027	124,027
06-9304	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		87,003	0	0	47,711	134,714	134,714
06-9314	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	0	0	35,434	87,070	87,070
06-9340	Elig Technician II	FT	A	GP	Juneau	205	14C	12.0		48,636	0	0	34,352	82,988	58,092
06-T161	Project Coordinator	FT	A	XE	Juneau	E05	21M	12.0		109,193	0	0	55,569	164,762	82,381

Total Positions				Total Salary Costs:	4,122,670
Full Time Positions:	55	New	0	Total COLA:	0
Part Time Positions:	1		0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	2,404,497
Positions in Component:	56		0	Total Pre-Vacancy:	6,527,167
				Minus Vacancy Adjustment of 3.95%:	(257,667)
				Total Post-Vacancy:	6,269,500
Total Component Months:	672.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,269,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,825,711	1,753,639	27.97%
1003 General Fund Match	1,665,249	1,599,512	25.51%
1004 General Fund Receipts	3,036,206	2,916,349	46.52%
Total PCN Funding:	6,527,167	6,269,500	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		169.5	68.0	88.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			169.5	68.0	88.0
72110	Employee Travel (Instate)	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services.	149.9	48.4	33.5
72120	Nonemployee Travel (Instate Travel)	Misc. non-employee travel	4.1	4.1	45.0
72410	Employee Travel (Out of state)	Out of state travel for administrative purposes and for division staff to attend meetings.	11.8	11.8	9.0
72420	Nonemployee Travel (Out of state Emp)		3.3	3.3	0.0
72930	Cash Advance Fee	Cash Advance Fee	0.4	0.4	0.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,081.0	3,216.3	5,351.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,081.0	3,216.3	5,351.9
73025	Education Services	Conference registration fees, membership dues, employee tuition and other employee training costs.	8.5	8.5	20.0
73075	Legal & Judicial Svc		-0.1	-0.1	0.0
73078	Attorney	Settlement legal fees paid directly to the attorney for the claimant (vendor) due to a settlement agreement.	0.0	0.0	0.0
73150	Information Technlgy	Software licensing fees and maintenance costs. Business Applications FY2017 Chargeback for IT.	20.2	20.2	1,000.6
73152	IT Consulting	External contract for SACWIS system (ORCA)	0.0	2,539.1	2,300.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	28.8	28.9	30.0
73175	Health Services		0.4	0.4	0.0
73225	Delivery Services	Delivery, freight, messenger and courier services	9.9	9.9	12.5
73421	Sef Fuel A87 Allowed		0.1	0.1	0.0
73450	Advertising & Promos	Recruitment postings, media campaigns and notices necessary to meet legal requirements.	13.5	13.6	15.0
73525	Utilities	Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	2.0	2.0	2.5
73650	Struc/Infstruct/Land	Costs of room rental for various required meetings. Document storage fees.	17.5	17.5	20.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other office equipment maintenance agreement costs.	6.5	6.5	10.0
73750	Other Services (Non IA Svcs)	Infant learning Program & early childhood	2,404.1	0.0	1,173.2

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,081.0	3,216.3	5,351.9
		comprehensive systems contracts for services.			
		Includes coordination costs for the Early Childhood Mental Health conference.			
73753	Program Mgmt/Consult	Title IVE Consultant	0.0	0.0	88.1
73753	Program Mgmt/Consult	Contract for Human Resource Business Mapping Project	0.0	0.0	50.0
73804	Economic/Development (IA Svcs)		0.4	0.4	0.0
73804	Economic/Development (IA Svcs)	Admin RSA: Demographics Statistical Support with Department of Administration	0.0	0.0	0.5
73805	IT-Non-Telecommunication		52.5	52.5	0.0
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	0.0	0.0	55.0
73806	IT-Telecommunication		52.2	52.2	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone Services/Annual Telecom-EPR	0.0	0.0	55.0
73807	Storage		2.4	2.4	0.0
73807	Storage	Admin Storage	0.0	0.0	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,081.0	3,216.3	5,351.9
73808		Building Maintenance	8.3	8.3	0.0
73808	Admin	Building Maintenance	0.0	0.0	10.0
73809		Mail	25.7	25.7	0.0
73809	Admin	Postage and mail service costs.	0.0	0.0	26.0
73810		Human Resources	18.2	18.2	0.0
73810	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Services	0.0	0.0	20.0
73811		Building Leases	299.1	299.1	0.0
73811	Admin	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	0.0	0.0	300.0
73812		Legal	5.6	5.6	0.0
73812	Law	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	0.0	0.0	6.0
73814		Insurance	3.6	3.7	0.0
73814	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.0	4.0
73816		ADA Compliance	0.3	0.3	0.0
73816	Labor	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	0.0	1.0
73818		Training (Services-IA Svcs)	0.6	0.6	0.0
73819		Commission Sales (IA Svcs)	3.1	3.1	0.0
73819	Admin	Commission costs for booking travel through US Travel	0.0	0.0	3.5
73821		Hearing/Mediation (IA Svcs)	67.4	67.4	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,081.0	3,216.3	5,351.9
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	0.0	85.0
		RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.			
73823	Health		1.1	1.1	0.0
73823	Health	H&SS	0.0	0.0	1.5
		RSA: Audit Support Services			
73979	Mgmt/Consulting (IA Svcs)		29.1	29.1	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	30.0
		RSA: FMS IT Support			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	8.0
		RSA: Health & Social Services, Microsoft Licensing			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	13.0
		RSA: Support Services of FMS			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	4.0
		RSA: Support Services of Commissioner's Office			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	5.0
		RSA: Public Affairs Services & Support			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		42.8	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			42.8	67.0	67.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	37.9	37.9	62.0
74480	Household & Instit.	Household and institutional cleaning, food, and non-food supplies.	4.9	29.1	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	22.0	22.0
75700	Equipment	Replacement of older equipment.	0.0	22.0	22.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.0	0.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	40.0
77341	Other Services (Benefits)	Early Childhood Services	0.0	0.0	40.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				2,110.1	3,832.5	4,379.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57265	Title IV A Child Care				8.5	8.6	0.0
57302	Title Xix Map Admin				122.2	122.2	0.0
57370	Title Ive Non Vol Fc Estimated sources for administrative support of OCS federal programs: Title IV-E of the Social Security Act Title IV-B Promoting Safe & Stable Families OJJDP Children's Justice Act, CJA Coordinator Chafee Foster Care Independence Program, Independent Living Coordinator Education Training Vouchers, Independent Living Program Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers		06213400	11100	1,557.2	3,279.5	4,379.8
57390	Fed Proj- Social Svc				395.7	395.7	0.0
57590	Fed Projects- Health				26.5	26.5	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Public Health Admin Svcs	06213400	11100	0.0	50.0	50.0
	Excess interagency receipts will be used in other components in FY2014						

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		0.1	0.1	0.0
		73421 Sef Fuel A87 Allowed subtotal:		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Inter-dept		0.4	0.4	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Admin	0.0	0.0	0.5
		73804 Economic/Development (IA Svcs) subtotal:		0.4	0.4	0.5
73805	IT-Non-Telecommunication	Inter-dept		52.5	52.5	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	0.0	55.0
		73805 IT-Non-Telecommunication subtotal:		52.5	52.5	55.0
73806	IT-Telecommunication	Inter-dept		52.2	52.2	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.0	55.0
		73806 IT-Telecommunication subtotal:		52.2	52.2	55.0
73807	Storage	Inter-dept		2.4	2.4	0.0
73807	Storage	Inter-dept	Admin	0.0	0.0	2.5
		73807 Storage subtotal:		2.4	2.4	2.5
73808	Building Maintenance	Inter-dept		8.3	8.3	0.0
73808	Building Maintenance	Inter-dept	Admin	0.0	0.0	10.0
		73808 Building Maintenance subtotal:		8.3	8.3	10.0
73809	Mail	Inter-dept		25.7	25.7	0.0
73809	Mail	Inter-dept	Admin	0.0	0.0	26.0
		73809 Mail subtotal:		25.7	25.7	26.0
73810	Human Resources	Inter-dept		18.2	18.2	0.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Services	Inter-dept	Admin	0.0	0.0	20.0
73810 Human Resources subtotal:					18.2	18.2	20.0
73811	Building Leases		Inter-dept		299.1	299.1	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	Inter-dept	Admin	0.0	0.0	300.0
73811 Building Leases subtotal:					299.1	299.1	300.0
73812	Legal		Inter-dept		5.6	5.6	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	Inter-dept	Law	0.0	0.0	6.0
73812 Legal subtotal:					5.6	5.6	6.0
73814	Insurance		Inter-dept		3.6	3.7	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.0	4.0
73814 Insurance subtotal:					3.6	3.7	4.0
73816	ADA Compliance		Inter-dept		0.3	0.3	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	Labor	0.0	0.0	1.0
73816 ADA Compliance subtotal:					0.3	0.3	1.0
73818	Training (Services-IA Svcs)		Inter-dept		0.6	0.6	0.0
73818 Training (Services-IA Svcs) subtotal:					0.6	0.6	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		3.1	3.1	0.0
73819	Commission Sales (IA Svcs)	Commission costs for booking travel through US Travel	Inter-dept	Admin	0.0	0.0	3.5
73819 Commission Sales (IA Svcs) subtotal:					3.1	3.1	3.5
73821	Hearing/Mediation (IA Svcs)		Inter-dept		67.4	67.4	0.0
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	Inter-dept	Admin	0.0	0.0	85.0
73821 Hearing/Mediation (IA Svcs) subtotal:					67.4	67.4	85.0
73823	Health		Inter-dept		1.1	1.1	0.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73823	Health	RSA: Audit Support Services	Intra-dept	H&SS	0.0	0.0	1.5
				73823 Health subtotal:	1.1	1.1	1.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		29.1	29.1	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: FMS IT Support	Intra-dept	H&SS	0.0	0.0	30.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Health & Social Services, Microsoft Licensing	Intra-dept	H&SS	0.0	0.0	8.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Support Services of FMS	Intra-dept	H&SS	0.0	0.0	13.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Support Services of Commissioner's Office	Intra-dept	H&SS	0.0	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Public Affairs Services & Support	Intra-dept	H&SS	0.0	0.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		29.1	29.1	60.0
			Children's Services Management total:		569.7	569.8	630.0
			Grand Total:		569.7	569.8	630.0