

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Family Preservation Component Budget Summary

Component: Family Preservation

Contribution to Department's Mission

The purpose of Family Preservation is to provide services to families and children in their homes. Services are provided to families where identified risk and/or safety factors could lead to the transition of children to out-of-home settings. Services also support the reunification process for families after a child has been removed from the home. Families receive services aimed at increasing protective capacities within caregivers to promote child safety and optimal development, meet individual and family needs, and support families during crisis or when a child's safety has been compromised.

The mission of the Independent Living Program is to enable youth in foster care between the ages of 16 years and 21 years to transition to a successful life as an independent adult. The program delivers transitional living services and financial support to youth including job readiness training, mentorship's, academic planning and vocational training. Additional independent living skills training are delivered through seminars, educational conferences and multi-day Preparation for Adult Living (PAL) trainings.

Core Services

- Pre-placement/preventative services targeted to families within a community with potential difficulties and concerns related to the proper functioning of the family and care and safety of the children.
- Daily in-home support services, including facilitated access to resources; service coordination of early childhood, medical and educational/employment services; parent education and support; and transportation services.
- Provide for Family Contact services for families who need ongoing support to meet reunification goals.
- Provide support to enhance and expand the capacity of the statewide network of community-based prevention services providers.
- Provide Independent Living services to support education, vocational training and life skills of youth in foster care as they enter early adulthood.
- Support Child Advocacy Center (CAC) programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations.
- Represent OCS under the Children's Justice Act (CJA) in support of a State Task Force to identify areas where improvement is needed in the statewide response to child maltreatment particularly child sexual abuse, make recommendations and take actions to improve the system.
- Deliver support to develop, operate, expand, and enhance a network of community-based, prevention-focused, family resource and support programs.

Major Activities to Advance Strategies

- Develop evaluation methodology to determine quality and measure progress for in-home family services.
- Solicit services for parent training and education for families served by existing grantees.
- Expand services to families with children at high risk or diagnosed with Severe Emotional Disturbances (SED).

Key Component Challenges

The lack of performance-based reporting and accountability tools for these programs has made it difficult to determine if state and federal resources are wisely invested, affecting an impact on preserving families or returning children to their families. With the implementation of new performance-based reporting and accountability tools, managing the volume of data received and translating the information into useful, informative measurements of success continues to be a challenge.

Building concrete linkages between grant-funded in-home family services and the continuum of services outlined in the OCS Practice Model continues to be a challenge. Currently, referrals from the OCS to grantees in the Family Preservation component are inconsistent across the state.

In the Independent Living Program, new legislation will allow youth an opportunity to re-enter foster care after 18 and to extend to age 21. This will provide youth the opportunity to obtain extended oversight and to receive additional support for attending post secondary education and seeking employment, but will require enhanced management of the program within current administrative resources.

Significant Changes in Results to be Delivered in FY2012

The OCS has implemented a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. The plan includes a re-design of the quarterly client and program reporting, which was implemented in FY2010. This first year of data will serve as a baseline to allow us to measure progress from a concrete starting point. The information provided by grantees was developed to show progress toward desired outcomes. A full report will be provided in November 2010, which will include client data related to family/child functioning, entry or re-entry into the OCS system, client outcomes related to employment or treatment services, and data related to each grantee's ability to maintain compliance with grant requirements. Evaluation is ongoing and long-term.

OCS anticipates improved outcomes in the Independent Living Program due to provision of one-on-one transition planning for all youth age 17 and older and resultant customization of services for individual youth, the match of volunteer mentors statewide with foster youth and youth coming out of care, and the FY2011 appropriation of additional funds for housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help.

Significant Changes in Results to be Delivered in FY2011

The OCS is implementing a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. The plan includes a redesign of the quarterly client and program reporting, ongoing grantee surveys and opportunities for grantee/stakeholder feedback, and tracking of the time providers spend in direct contact with referred families. Grantees are also required to develop logic models to guide the internal evaluation of their service strategies and expected outcomes. That information will help to identify further training and technical assistance needs and draw conclusions about the impacts services have had on the population served.

An evaluation plan has been developed to provide desired outcomes. Over time, the OCS will be able to identify trends and provide a better picture of who we are serving and how services provided are impacting families and children which will better enable OCS to identify which families need services.

Status Update:

The OCS implemented a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. The plan includes a re-design of the quarterly client and program reporting, which was implemented in FY2010. This first year of implementation helped establish a baseline to allow us to measure progress from a concrete starting point. The information provided by grantees is being developed to show progress toward desired outcomes.

OCS anticipates that the provision of Preparation for Adult Living (PAL), Alaska's model for life skills training for transitional youth, will be provided to all regions of the state in FY11. PAL will provide youth the opportunity to participate in a weekend long training where they will be given the opportunity to experience life on campus, learn about financial aid, visit job centers, and be provided other activities to promote workplace skills.

Status Update:

No other significant changes are anticipated in FY2011.

Major Component Accomplishments in 2010

In FY2010, the Independent Living Programs served 524 youth. Services included financial, housing, counseling,

employment, education, and other appropriate support for youth age 16 through 21 to complement their own efforts to achieve self-sufficiency.

In cooperation with the Alaska Department of Labor and Workforce Development and Covenant House, 44 youth participants from the Independent Living Program received life skills training, referrals and job search assistance to obtain employment.

Thirty-three youth received Educational and Training vouchers to attend the University of Alaska.

The Regional Independent Specialist in Anchorage worked closely with the school district to assist foster care youth to attain a GED or High School Diploma. As a result of this collaboration, the rate of attainment of a degree or certificate increased by 27% for foster care youth in this region.

The National Youth Transitional database was successfully implemented in the OCS ORCA (Online Resource for the Children of Alaska) case management system. The database will facilitate the accurate collection and reporting of outcomes information obtained by conducting a survey of each youth in foster care on or around their 17th birthday.

The Family Support, Family Preservation and Time Limited Family Reunification Programs served 588 families and 1,165 children in FY2009. FY2010 data is not yet available.

Statutory and Regulatory Authority

AS 47.05.010 & 011	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.32	Centralized Licensing Related to Administrative Procedures
7 AAC 50	Community Care Licensing
7 AAC 56	Child Placement Agencies
7 AAC 53	Social Services

Titles IV-B and IV-E of the Social Security Act
 Children's Justice Act
 Personal Responsibility and Work Opportunity Reconciliation Act
 Child Abuse Prevention and Treatment Act
 Foster Care Act of 1999

Contact Information

Contact: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

**Family Preservation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	25.3	119.1	119.1
73000 Services	1,376.1	1,585.1	1,520.1
74000 Commodities	12.5	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,655.4	12,479.1	12,795.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,069.3	14,183.3	14,434.3
Funding Sources:			
1002 Federal Receipts	4,120.3	6,205.1	6,205.1
1003 General Fund Match	115.5	215.5	215.5
1004 General Fund Receipts	4,370.9	6,562.8	6,812.8
1007 Inter-Agency Receipts	325.1	699.9	699.9
1037 General Fund / Mental Health	75.0	225.0	363.0
1092 Mental Health Trust Authority Authorized Receipts	62.5	275.0	138.0
Funding Totals	9,069.3	14,183.3	14,434.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,120.3	6,205.1	6,205.1
Interagency Receipts	51015	325.1	699.9	699.9
Restricted Total		4,445.4	6,905.0	6,905.0
Total Estimated Revenues		4,445.4	6,905.0	6,905.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	7,003.3	0.0	974.9	6,205.1	14,183.3
Adjustments which will continue current level of service:					
-Reverse OTI - Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	-1,200.0	0.0	0.0	0.0	-1,200.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-275.0	0.0	-275.0
Proposed budget increases:					
-Sustain Operations of the Kodiak Child Advocacy Center	250.0	0.0	0.0	0.0	250.0
-MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	0.0	0.0	138.0	0.0	138.0
-MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	138.0	0.0	0.0	0.0	138.0
-Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)	1,200.0	0.0	0.0	0.0	1,200.0
FY2012 Governor	7,391.3	0.0	837.9	6,205.1	14,434.3

Family Preservation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	160.5	0.0	0.0	0.0	0.0%
72000 Travel	25.3	119.1	119.1	119.1	119.1	0.0	0.0%
73000 Services	1,376.1	1,430.1	1,430.1	1,585.1	1,520.1	-65.0	-4.1%
74000 Commodities	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,655.4	12,777.4	12,977.4	12,479.1	12,795.1	316.0	2.5%
78000 Miscellaneous	0.0	360.5	0.0	0.0	0.0	0.0	0.0%
Totals	9,069.3	14,687.1	14,687.1	14,183.3	14,434.3	251.0	1.8%
Fund Sources:							
1002 Fed Rcpts	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match	115.5	115.5	115.5	215.5	215.5	0.0	0.0%
1004 Gen Fund	4,370.9	7,166.6	7,166.6	6,562.8	6,812.8	250.0	3.8%
1007 I/A Rcpts	325.1	699.9	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	75.0	225.0	225.0	225.0	363.0	138.0	61.3%
1092 MHTAAR	62.5	275.0	275.0	275.0	138.0	-137.0	-49.8%
Unrestricted General (UGF)	4,561.4	7,507.1	7,507.1	7,003.3	7,391.3	388.0	5.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	387.6	974.9	974.9	974.9	837.9	-137.0	-14.1%
Federal Funds	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
Positions:							
Permanent Full Time	0	2	2	0	0	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: Family Preservation (1628)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	6,205.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1003 G/F Match		115.5										
1004 Gen Fund		5,966.6										
1007 I/A Rcpts		699.9										
1037 GF/MH		225.0										
1092 MHTAAR		275.0										
ADN 06-1-0003 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
<p>\$200.0 competitive grant to non-profit agencies to match volunteer mentors statewide with foster youth and youth coming out of care for ages 16.5 through 21. OCS shall identify the youth to be served, and coordinate with the grantee that recruits, screens, and trains the volunteer mentors.</p>												
ADN 06-1-0004 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17												
	LIT	0.0	160.5	0.0	0.0	0.0	0.0	0.0	-160.5	0	0	0
<p>Transfer authority from the miscellaneous line to other line items to implement the program. Funding and staff for the independent living program to assist youth with work, school, job training and life skills.</p>												
Subtotal		14,687.1	160.5	119.1	1,430.1	0.0	0.0	12,977.4	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0029 Transfer from Children's Svcs Mgmt to fund Independent Living Program & Tuition Waivers												
1004 Gen Fund	Trin	140.0	0.0	0.0	55.0	0.0	0.0	85.0	0.0	0	0	0
<p>Funding appropriated by the Legislature in Operating Budget Amendment #19 (\$85.0 to supplement employment training vouchers for youth covered by the Independent Living Program; \$55.0 to fund 10 University of Alaska Presidential tuition waivers beyond the annual 10 waivers funded by the University) was inadvertently allocated to Children's Services Management. This transfers \$140.0 of the \$175.0 appropriated to Family Preservation where it is accessible to the Independent Living Program.</p>												
ADN 06-1-0031 Transfer to Front Line Social Worker for Independent Living Program Staff												
	Trout	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

Component: Family Preservation (1628)
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		
1004 Gen Fund		-160.5											
Funding appropriated by the Legislature in the FY11 Operating Budget Amendment (#20) for two Independent Living workers was inadvertently allocated to Family Preservation. This transfers the funding into Front Line Social Workers where it is accessible for these positions. (PCN 06-#831 & 06-#832).													
ADN 06-1-0034 Transfer from Foster Care Augmented Rate for Independent Living Program Housing Assistance for Youth													
1003 G/F Match	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living program (HB300 Amended #19) from Foster Care Augmented Rates to Family Preservation.													
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to fund uncollectible receipts													
1004 Gen Fund	Trout	-583.3	0.0	0.0	0.0	0.0	0.0	-583.3	0.0	0.0	0	0	0
Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of \$1.5 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in CSM will be restricted in FY11 then decremented in FY12.													
Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.													
Family Preservation has historically ended the year for the past several years with general fund to help offset shortfalls in other areas of the budget. In FY10, \$950.0 GF was available. A \$583.3 transfer from the Family Preservation grant line to Children's Services Management contractual line does not cut any existing services and allows for anticipated growth in services provided.													
Subtotal		14,183.3	0.0	119.1	1,585.1	0.0	0.0	12,479.1	0.0	0	0	0	
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Sustain Operations of the Kodiak Child Advocacy Center													
1004 Gen Fund	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0	
In support of the Governor's Domestic and Sexual Assault Prevention Initiative, Child Advocacy Centers (CAC) in Alaska are providing services to mitigate the trauma suffered by child victims of severe abuse or neglect and providing for the effective prosecution of crimes against children. The Office of Children's Services supports CACs located in Anchorage, Dillingham, the Kenai Peninsula (Homer, Kenai, Seward), the Copper River Basin (Gakona), Bethel, Fairbanks, Wasilla,													

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

Component: Family Preservation (1628)

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	

Nome, and Juneau. The programs are successful and continued statewide expansion is being sought-after by state and private agencies.

The Kodiak Area Native Association (KANA) has been serving as the lead agency to establish a regional Child Advocacy Center on Kodiak Island. When added to other state grants, federal grants, contributions and fundraising, this request will ensure adequate operating funds to sustain the CAC beginning in FY12.

The Kodiak CAC is adopting evidence-based practices from Alaska models and national CAC models and is working toward program accreditation through the National Child Advocacy Center. Kodiak is a member of the National and Alaska Children's Alliance and has taken advantage of the training and technical support offered by these organizations.

Major progress has been accomplished already, and Kodiak has formed a multidisciplinary team. Multidisciplinary teams are the foundation of each CAC and are comprised of law enforcement, community, tribal, medical, social service, and legal representatives. These teams, while never working directly with a victim, guide a case through the investigatory process while making certain that all non-offending family members receive the appropriate services to help them through the trauma. The multidisciplinary team has already begun work to establish an interagency Memorandum of Understanding and protocols to implement multidisciplinary investigations of child abuse allegations that will include forensic interviews, medical evaluations, therapeutic intervention, victim support and advocacy, case review and case tracking.

Without this funding, the Office of Children's Services will need to decide whether to fund Kodiak by decreasing grants to other successful CACs or to exclude the Kodiak CAC from state support. Current funding available to existing CACs cannot meet requested amounts resulting in reduced capacity as demand continues to rise. Reports of sexual abuse referred to CACs in FY08 totaled 743. In FY09 that number increased to 1,478. Reports of physical abuse referred increased by 98 during that same time period. Referral amounts for FY10 are not yet available. For Kodiak, no additional funding to sustain their program will most likely mean failure.

MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support

	IncOTI	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR		138.0										

Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available.

MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support

	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH		138.0										

Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available.

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

Component: Family Preservation (1628)
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	
Reverse OTI - Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)												
1004 Gen Fund	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
The sum of \$1,200,00 is appropriated from the general fund to the Department of Health and Human Services, Office of Children's Services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2011.												
Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)												
1004 Gen Fund	IncOTI	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
The sum of \$1,200,000 is appropriated from the general fund to the Department of Health and Social Services, Office of Children's Services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2012.												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-275.0 Foster Parent & Parent Recruitment training & support												
Totals		14,434.3	0.0	119.1	1,520.1	0.0	0.0	12,795.1	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		25.3	119.1	119.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			25.3	119.1	119.1
72100	Instate Travel	Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	23.7	97.8	97.8
72400	Out Of State Travel	Out-of-state travel for division staff to attend meetings and training as required.	1.6	21.3	21.3

Line Item Detail
Department of Health and Social Services
Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,376.1	1,585.1	1,520.1
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,376.1	1,585.1	1,520.1
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs. \$15.0	0.3	117.0	117.0
			Training and technical assistance for parents and foster parents. Therapeutic Foster Homes for youth experiencing serious emotional disturbance (SED). Contractors will recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. \$102.0			
73156	Telecommunication			0.1	0.0	0.0
73650	Struc/Infstruct/Land			10.7	0.0	0.0
73668	Room/Space		Room rental costs for various required meetings.	0.0	12.1	12.1
73750	Other Services (Non IA Svcs)			91.0	0.0	0.0
73753	Program Mgmt/Consult		Contract with outside child protection services experts to manage changes in child protection practices, research and coordination of services.	0.0	548.4	483.4
73806	IT-Telecommunication	Enterprise Technology Services		0.5	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' Title IVE eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	881.7	346.2	346.2
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and	94.4	140.9	140.9

Line Item Detail
Department of Health and Social Services
Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,376.1	1,585.1	1,520.1
		former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students. \$50.0			
		RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students. \$65.9			
		RSA: University of Alaska Southeast Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students. \$25.0			
73823	Health	H&SS			
		RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage & YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region. \$270.5	297.4	420.5	420.5
		RSA: Department of Health & Social Services, Behavioral Health, Resources for Parents and Foster Parents. Provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. \$150.0			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			12.5	0.0	0.0
74200	Business		11.0	0.0	0.0
74480	Household & Instit.		1.5	0.0	0.0

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		7,655.4	12,479.1	12,795.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			7,655.4	12,479.1	12,795.1
77111	Prevention	<p>Grants to provide Family Support and Family Preservation community based services designed to increase the strength, stability and well-being of children and families. Support services also include follow-up care to families following a foster care placement or after a child abuse and neglect investigation has been substantiated. \$5,241.6</p> <p>Grants to provide Time Limited Family Reunification services to families with a child in foster or institutional care. Includes the cost of in-home visits, parent support groups, supervised visitation and parenting classes and training. \$332.7</p> <p>Title IVE Tribal Grant Reimbursement Program costs incurred for OCS' partnership with Alaskan Tribes and Tribal Organizations. Tribal entities provide child welfare services to Alaskan Native children in out of home placement and children at risk of out of home placement. \$1,406.7</p> <p>Child Advocacy grants to non-profit organizations to serve children at risk or in crisis as well as proceed with the development of Child Advocacy Centers. Cost to furnish a child friendly environment for multiple agencies to coordinate child sexual abuse investigations. \$2,095.3</p> <p>Children's Justice Act grants designed to improve the handling of child abuse and neglect cases in a manner that limits additional trauma to the child victim. \$50.0</p>	7,131.6	10,326.3	10,562.8

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

Component: Family Preservation (1628)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			7,655.4	12,479.1	12,795.1
		IWCA Compliance Grants-Curyung Judgment. \$1,200.0			
		Unallocated authorization as of the date of this exercise. \$ 236.5			
77113	Nutrition	Cost to support the Alaska Food Coalition, a statewide organization of anti-hunger advocates formed in 1997. Working in conjunction with Alaska food banks, the Alaska Food Coalition will distribute food funds based on a community's percentage of people living in poverty. According to the 2000 United States Census, more than 60,000 people live below the federal poverty line in Alaska.	0.0	105.0	105.0
77114	Social Assistance (Grants-Hlth&Hum Svcs)		65.0	0.0	0.0
77117	Residential Treatmnt	Project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. \$323.0	0.0	323.0	323.0
77119	Foster Care/Adoption	Efforts to recruit adoptive families that reflect the ethnic and racial diversity of children served by OCS. Partnership with the Northwest Resource Associates to provide training and support to adoptive and guardianship parents as needed to manage the level of disturbance and the complexity of the problems their child demonstrates.	35.0	341.7	341.7
		Community-based efforts to develop, operate and			

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

Component: Family Preservation (1628)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			7,655.4	12,479.1	12,795.1
		expand initiatives aimed at the prevention of child abuse and neglect.			
		Parent to parent peer support			
77281	Client Travel (Tax)	Cost of providers who provide client travel or escort travel.	4.3	340.3	340.3
77282	Client Travel Nontax		1.0	0.0	0.0
77290	Medical Svcs (Tax)	Costs paid to qualifying hospitals for the difference between Medicare and Medicaid rates to ensure continued statewide grants to non-profit agencies. These agencies provide services that keep children safe in their own homes, strengthen and support adoptive, foster, and extended families.	0.0	251.7	251.7
77310	Day Care (Taxable)	Protective services child care provided by licensed child care providers who agree to provide a safe, temporary environment for children who have been the subject of a report of harm. Cost to verify licensing status and gain knowledge of licensing investigations.	175.0	300.0	300.0
77319	Client Svcs (Nontax)	Costs incurred to reimburse providers for special needs purchases.	0.0	15.0	15.0
77331	Training (Grants & Benefits)		12.8	0.0	0.0
77341	Other Services (Benefits)		30.7	0.0	0.0
77351	Ind Living Skills	Independent living services such as education, life skills, housing, health care, vocational training to support youth 16 years of age and older as they enter young adulthood. Grants are designed to serve youth who frequently lack the family or financial guidance needed to gain self-sufficiency. \$405.0	195.0	429.1	508.6
		Education and Training Voucher program funds to provide access to educational materials and to develop educational opportunities for youth in care. \$24.1			
		Enhanced housing assistance and transportation. 79.5			

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

Component: Family Preservation (1628)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			7,655.4	12,479.1	12,795.1
77365	Individual Assistance		5.0	0.0	0.0
77482	Transportation Tax	Transportation costs for client travel.	0.0	47.0	47.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,120.3	6,205.1	6,205.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213100	11100	0.0	6,205.1	6,205.1
	Title IVE of the Social Security Act: \$4630.0						
	Chafee Foster Care Independence Program, Independent Living Coordinator: \$405.0						
	Title IV-B Promoting Safe & Stable Families: \$717.1						
	OJJDP Children's Justice Act: \$50.0						
	Education Training Vouchers, Independent Living Program: \$165.0						
	Child Abuse Prevention and Treatment Act: \$238.0						
57260	Title IV A				947.8	0.0	0.0
57302	Title Xix Map Admin				21.2	0.0	0.0
57330	Title IV B Cws				297.1	0.0	0.0
57370	Title Ive Non Vol Fc				1,465.7	0.0	0.0
57390	Fed Proj- Social Svc				1,245.2	0.0	0.0
57590	Fed Projects- Health				143.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,120.3	6,205.1	6,205.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	325.1	699.9	699.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated Interagency Receipts			11100	0.0	399.9	399.9
59060	Health & Social Svcs	Child Care Benefits			160.0	0.0	0.0
59060	Health & Social Svcs RSA: H&SS Division of Public Assistance, Child Protective Services Day Care: \$300.0	Public Assistance Admin	06213100	11100	0.0	300.0	300.0
59070	Labor	Business Services			165.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.5	0.0	0.0	
73806 IT-Telecommunication subtotal:				0.5	0.0	0.0	
73812	Legal	RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' Title IVE eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	Inter-dept	Law	881.7	346.2	346.2
73812 Legal subtotal:				881.7	346.2	346.2	
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students. \$50.0	Inter-dept	Univ	94.4	140.9	140.9
		RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students. \$65.9					
		RSA: University of Alaska Southeast Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the Education and Training Voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students. \$25.0					
73818 Training (Services-IA Svcs) subtotal:				94.4	140.9	140.9	
73823	Health	RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage & YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region. \$270.5	Intra-dept	H&SS	297.4	420.5	420.5
		RSA: Department of Health & Social Services, Behavioral Health, Resources for Parents and Foster Parents. Provides resources to recruit and screen					

Inter-Agency Services
Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
	potential foster parents, and provide training and technical assistance for parents and foster parents. Funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. \$150.0						
				73823 Health subtotal:	297.4	420.5	420.5
				Family Preservation total:	1,274.0	907.6	907.6
				Grand Total:	1,274.0	907.6	907.6