

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Family Preservation Component Budget Summary

Component: Family Preservation

Contribution to Department's Mission

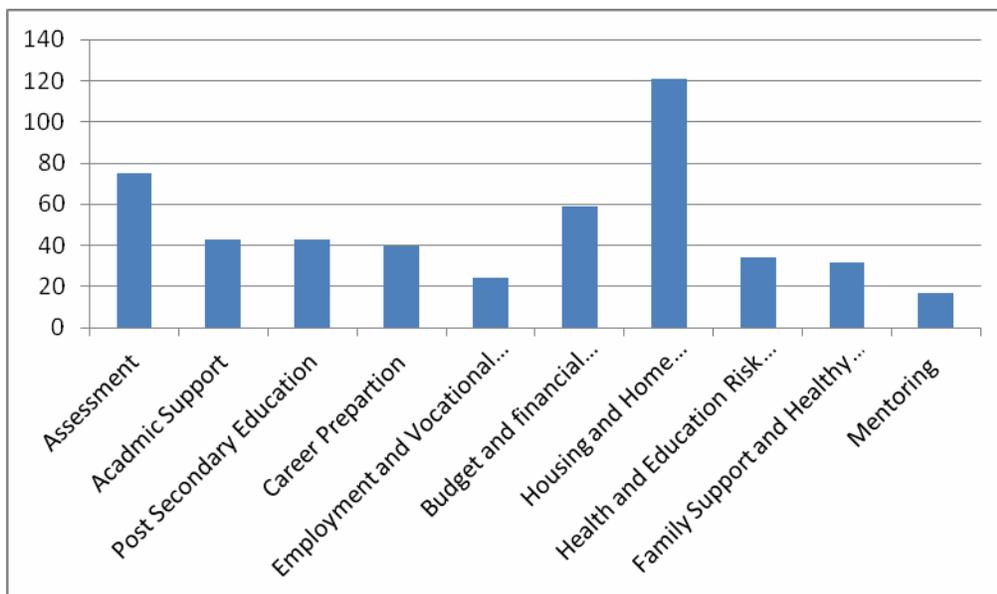
The family preservation component includes an array of services to children, youth, and families that focus on in-home services to either keep families intact, or to reunify families in a timely manner.

Core Services

- Pre-placement/preventative services targeted to families 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 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 regular comprehensive transition planning and independent living services for foster care youth age 16 and older aging out of foster care.
- Provide financial and program support for Child Advocacy Center (CAC) programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations and follow-up.
- Represent the Office of Children's Services 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, and make recommendations for actions to improve the system.

Major Component Accomplishments in 2013

Provided 584 independent living services to youth in and out of foster care.



Through the expansion of the Education and Training Voucher (ETV) Program, foster youth who attended college showed an increase in the average overall GPA from the fall 2012 to spring 2013 semester, and a decrease in the number of students who failed to meet satisfactory academic progress.

Through a partnership with the Department of Public Safety and the University of Alaska Anchorage, we have established Alaska as a ChildFirst State, developing local expertise in forensic interviewing, and interview training for Child Advocacy Center (CAC) providers and Multi-Disciplinary Team (MDT) members providing child investigations through the Child Advocacy Centers.

Trauma informed care was added as a training priority in the Child Advocacy Center Program non-competitive request for proposals.

Ongoing assessments in all five Office of Children's Services regions to ensure investments are aligned with the services most needed by families served.

Key Component Challenges

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 solid linkages between grant-funded in-home family services and the continuum of services outlined in the Office of Children's Services practice model continues to be a challenge.

Significant Changes in Results to be Delivered in FY2015

In-home family services will be combined in a unified competitive request for proposals for the FY2015 fiscal year. This will include integration of the Strengthening Families Protective Factors to promote child safety and stability in the home.

Expanding our partnership with Alaska Housing Finance Corporation (AHFC) to provide housing coupons for foster youth who are transitioning from state custody into independent living situations in the Anchorage region.

Training in NCAttrak, (the National Children's Alliance data collection system using data collected from Children's Advocacy Centers), and a new national outcomes measurement system developed by the National Children's Alliance for Child Advocacy Center Program Staff, allowing for improved data gathering and outcomes-based evaluation of all Child Advocacy Center programs across the state. Additionally, Child Advocacy Center program funding will be more directly tied to service provision and client outcomes through linking this program evaluation with funding decisions.

Training in trauma informed care will be made available to service array grantee staff across the state in FY2015.

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

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**Family Preservation
Component Financial Summary**

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 27.5 | 69.1 | 69.1 |
| 73000 Services | 2,435.7 | 2,511.1 | 2,761.1 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 7,845.2 | 10,899.2 | 10,899.2 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 10,308.4 | 13,479.4 | 13,729.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 3,928.8 | 6,205.1 | 6,205.1 |
| 1003 General Fund Match | 215.5 | 215.5 | 215.5 |
| 1004 General Fund Receipts | 5,283.4 | 5,837.8 | 6,087.8 |
| 1007 Interagency Receipts | 154.7 | 495.0 | 495.0 |
| 1037 General Fund / Mental Health | 726.0 | 726.0 | 726.0 |
| Funding Totals | 10,308.4 | 13,479.4 | 13,729.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 14.1 | 0.0 | 0.0 |
| Unrestricted Total | | 14.1 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 3,928.8 | 6,205.1 | 6,205.1 |
| Interagency Receipts | 51015 | 154.7 | 495.0 | 495.0 |
| Restricted Total | | 4,083.5 | 6,700.1 | 6,700.1 |
| Total Estimated Revenues | | 4,097.6 | 6,700.1 | 6,700.1 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|---------------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 6,779.3 | 0.0 | 495.0 | 6,205.1 | 13,479.4 |
| Proposed budget increases: | | | | | |
| -Strengthening Families Alaska | 250.0 | 0.0 | 0.0 | 0.0 | 250.0 |
| FY2015 Governor | 7,029.3 | 0.0 | 495.0 | 6,205.1 | 13,729.4 |

Component Detail All Funds
Department of Health and Social Services

Component: Family Preservation (AR23220) (1628)
RDU: Children's Services (486)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 27.5 | 119.1 | 119.1 | 69.1 | 69.1 | 0.0 | 0.0% |
| 73000 Services | 2,435.7 | 2,116.0 | 2,116.0 | 2,511.1 | 2,761.1 | 250.0 | 10.0% |
| 74000 Commodities | 0.0 | 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 | 7,845.2 | 11,449.2 | 11,449.2 | 10,899.2 | 10,899.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,308.4 | 13,684.3 | 13,684.3 | 13,479.4 | 13,729.4 | 250.0 | 1.9% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,928.8 | 6,205.1 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 215.5 | 215.5 | 215.5 | 215.5 | 215.5 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 5,283.4 | 5,837.8 | 5,837.8 | 5,837.8 | 6,087.8 | 250.0 | 4.3% |
| 1007I/A Rcpts (Other) | 154.7 | 699.9 | 699.9 | 495.0 | 495.0 | 0.0 | 0.0% |
| 1037GF/MH (UGF) | 726.0 | 726.0 | 726.0 | 726.0 | 726.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 6,224.9 | 6,779.3 | 6,779.3 | 6,779.3 | 7,029.3 | 250.0 | 3.7% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 154.7 | 699.9 | 699.9 | 495.0 | 495.0 | 0.0 | 0.0% |
| Federal Funds | 3,928.8 | 6,205.1 | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 13,684.3 | 0.0 | 119.1 | 2,116.0 | 0.0 | 0.0 | 11,449.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6,205.1 | | | | | | | | | | |
| 1003 G/F Match | | 215.5 | | | | | | | | | | |
| 1004 Gen Fund | | 5,837.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 699.9 | | | | | | | | | | |
| 1037 GF/MH | | 726.0 | | | | | | | | | | |
| Subtotal | | 13,684.3 | 0.0 | 119.1 | 2,116.0 | 0.0 | 0.0 | 11,449.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Foster Children's Child Care Services | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0 | 0 | 0 |
| Moving this authority from the grants line to the services line reflects projected increased contractual costs for working foster parents' child care services. The FY2009 - FY2013 child care costs for children in foster care have increased by \$400.0 overall, at an average rate of seven percent per year. The Office of Children's Services anticipates increases to continue into FY2014, adding another \$150.0. Child care services for foster children are paid via reimbursable services agreement with the Division of Public Assistance. Grants authority is available to transfer due to less than anticipated expenditures by grantees. | | | | | | | | | | | | |
| Transfer to Foster Care Special Needs for Child Care for Working Foster Care Providers Reimbursable Services Agreement | | | | | | | | | | | | |
| Trout | | -204.9 | 0.0 | -50.0 | -154.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -204.9 | | | | | | | | | | |
| Transfer \$204.9 of interagency receipt authority from to Foster Care Special Needs. The transfer of authority to the Foster Care Special Needs component is to process the FY2014 Child Care for Working Foster Care Providers reimbursable services agreement as budgeted in the Alaska State Accounting System. | | | | | | | | | | | | |
| Subtotal | | 13,479.4 | 0.0 | 69.1 | 2,511.1 | 0.0 | 0.0 | 10,899.2 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| Strengthening Families Alaska | | | | | | | | | | | | |
| Inc | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| Add \$250.0 of general funds to support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska. | | | | | | | | | | | | |
| Alaska has one of the highest rates of child maltreatment in the United States with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010). | | | | | | | | | | | | |

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 | | |
|--|------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of our rural communities/villages. That pervasiveness results in families with chronic neglect and violence which is largely often the result of alcohol. While many of the Tribes/Tribal Organizations and communities have some programs or focus on prevention, much of the resources are focused on after the abuse has already happened. The work of the Strengthening Families initiative of the past several years has focused on several large urban hubs, but has not expanded to those areas where there are less or no resources as compared to the larger communities.</p> <p>The consequences of maltreatment are costly. Preventing maltreatment is a challenging task, but one providing long term benefits to individuals and society. Existing research points to several "protective factors" related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development. As a comprehensive approach to working with families and not a "model" program, Strengthening Families is intended to be adapted to different contexts, programs and service systems. The strategies can be implemented in already existing early childhood, youth and family support programs, schools, and communities. The Protective Factors Framework applies to all families and focuses on building strengths. Strategies are intended to be adapted to the cultures, traditions and values of participating families. It is an ideal framework with Alaska's diverse population which would support tribal leadership efforts in villages to build on the strengths of the healthy and strong families to better use traditional culturally relevant "services" and supports as a community approach to helping those individuals or families that are struggling.</p> <p>Additional general funds will support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska. Funding will be used to: (1) Facilitate a coordinated approach that is driven by the Tribe/community and uniquely tailored to meet diverse needs, build a common language, increase partnerships, and increase access to department services that may not be known or used; and (2) Maintain support for the early childhood and youth serving programs currently implementing the Strengthening Families Protective Factors Framework.</p> <p>Without this funding, children will continue to experience "adverse experiences", the State of Alaska will have no consistent "framework" to guide the development of prevention services, and the State of Alaska's need to provide high-end, high-cost services continues to will continue to grow.</p> | | | | | | | | | | | | |
| Totals | | 13,729.4 | 0.0 | 69.1 | 2,761.1 | 0.0 | 0.0 | 10,899.2 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 27.5 | 69.1 | 69.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 27.5 | 69.1 | 69.1 |
| 72110 | Employee Travel (Instate) | Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings. | 23.4 | 49.1 | 39.1 |
| 72120 | Nonemployee Travel (Instate Travel) | Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings. | 1.4 | 10.0 | 15.0 |
| 72410 | Employee Travel (Out of state) | Out of state travel for division staff to attend meetings and training as required. | 2.7 | 10.0 | 15.0 |

Line Item Detail
Department of Health and Social Services
Services

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 2,435.7 | 2,511.1 | 2,761.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 2,435.7 | 2,511.1 | 2,761.1 |
| 73025 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. \$15.0 | 3.1 | 5.0 | 25.0 |
| | | Training and technical assistance for parents and foster parents. Therapeutic Foster homes for youth experiencing serious emotion 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 the relevant trainings as available. \$112.0 | | | |
| 73050 | Financial Services | Various financial services including auditing and grantee monitoring. | 0.0 | 3.0 | 3.0 |
| 73156 | Telecommunication | | 3.8 | 0.0 | 0.0 |
| 73450 | Advertising & Promos | | 29.6 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | Various rental costs including room rentals for meetings and space rentals for document storage. | 26.1 | 25.0 | 30.0 |
| 73750 | Other Services (Non IA Svcs) | Miscellaneous consulting services. Also includes printing, copying and graphics services | 149.6 | 150.0 | 200.0 |
| 73750 | Other Services (Non IA Svcs) | Excess expenditure authority | 0.0 | 98.1 | 175.6 |
| 73811 | Building Leases | | 27.2 | 0.0 | 0.0 |
| 73811 | Building Leases | Admin | 0.0 | 27.5 | 30.0 |
| 73812 | Legal | | 1,293.4 | 0.0 | 0.0 |
| 73812 | Legal | Law | 0.0 | 1,300.0 | 1,300.0 |
| | | RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff. | | | |

Line Item Detail
Department of Health and Social Services
Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,435.7 | 2,511.1 | 2,761.1 |
| 73818 | | Training (Services-IA Svcs) | 503.5 | 0.0 | 0.0 |
| 73818 | 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 former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students. | 0.0 | 505.0 | 600.0 |
| | | 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. | | | |
| | | 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. | | | |
| 73819 | | Commission Sales (IA Svcs) | 0.2 | 0.0 | 0.0 |
| 73823 | | Health | 399.2 | 0.0 | 0.0 |
| 73823 | H&SS | RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage and YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region. | 0.0 | 297.5 | 297.5 |
| 73823 | H&SS | RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents | 0.0 | 100.0 | 100.0 |

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

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

| Line Number | Line Name | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|------------------|---|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 7,845.2 | 10,899.2 | 10,899.2 |
| | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 77000 Grants, Benefits Detail Totals | | | 7,845.2 | 10,899.2 | 10,899.2 |
| 77110 | Grants | <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 assessment has been substantiated.</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.</p> <p>Title IV-E Tribal Grant Reimbursement Program costs incurred for OCS' partnerships with Alaskan Tribes and Tribal Organizations. Tribal entities provide child welfare services to Alaska Native children in out of home placement and children at risk of out of home placement.</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.</p> | 7,473.2 | 10,499.2 | 10,499.2 |
| 77670 | Benefits | <p>Payments for eligible costs/benefits under programs such as Individual Living Skills. These payments include supervised nonresidential care services, lodging, meals, transportation and other daily living expenses for clients in training.</p> | 372.0 | 400.0 | 400.0 |

Unrestricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 14.1 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 66150 | Recovery Of Expenses | | | | 14.1 | 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 | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 3,928.8 | 6,205.1 | 6,205.1 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51010 | Federal Receipts | | | | 3,928.8 | 0.0 | 0.0 |
| 51010 | Federal Receipts Title IV-E of the Social Security Act: \$4408.1 | | 06213100 | 11100 | 0.0 | 6,205.1 | 6,205.1 |
| | Chafee Foster Care Independence Program, Independent Living Coordinator: \$588.0 | | | | | | |
| | Title IV-B Promoting Safe & Stable Families: \$851.0 | | | | | | |
| | OJJDP Children's Justice Act: \$50.0 | | | | | | |
| | Education Training Vouchers, Independent Living Program: \$200.0 | | | | | | |
| | Child Abuse Prevention and Treatment Act: \$108.0 | | | | | | |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|---|---------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 154.7 | 495.0 | 495.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51015 | Interagency Receipts | | | | 154.7 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs RSA: Child protective services child care | Child Care Benefits | 6213107 | 11100 | 0.0 | 200.0 | 200.0 |
| 59070 | Labor Undesignated RSA's \$281.1 Excess interagency receipt authority to be used in other components \$13.9 | Business Services | 6213126 | 11100 | 0.0 | 295.0 | 295.0 |

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 | FY2013 Actuals | FY2014 | |
|--|-----------------------------|--------------|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2015 Governor |
| 73811 | Building Leases | Inter-dept | | 27.2 | 0.0 | 0.0 |
| 73811 | Building Leases | Inter-dept | Admin | 0.0 | 27.5 | 30.0 |
| 73811 Building Leases subtotal: | | | | 27.2 | 27.5 | 30.0 |
| 73812 | Legal | Inter-dept | | 1,293.4 | 0.0 | 0.0 |
| 73812 | Legal | Inter-dept | Law | 0.0 | 1,300.0 | 1,300.0 |
| 73812 Legal subtotal: | | | | 1,293.4 | 1,300.0 | 1,300.0 |
| 73818 | Training (Services-IA Svcs) | Inter-dept | | 503.5 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | Inter-dept | Univ | 0.0 | 505.0 | 600.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 503.5 | 505.0 | 600.0 |
| 73819 | Commission Sales (IA Svcs) | Inter-dept | | 0.2 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.2 | 0.0 | 0.0 |
| 73823 | Health | Inter-dept | | 399.2 | 0.0 | 0.0 |
| 73823 | Health | Intra-dept | H&SS | 0.0 | 297.5 | 297.5 |

RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.

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.

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.

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.

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 | FY2013 Actuals | FY2014 | | |
|-----------------------------------|---------------------|---|------------------|----------------|-----------------|-----------------|-------|
| | | | | | Management Plan | FY2015 Governor | |
| 73823 | Health | provide primary substance abuse treatment services to women and children in Anchorage and the YK region. RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents | Intra-dept | H&SS | 0.0 | 100.0 | 100.0 |
| 73823 Health subtotal: | | | | 399.2 | 397.5 | 397.5 | |
| Family Preservation total: | | | | 2,223.5 | 2,230.0 | 2,327.5 | |
| Grand Total: | | | | 2,223.5 | 2,230.0 | 2,327.5 | |