

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
Children's Trust Programs
BRU/Component

Component: Children's Trust Programs

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Component Mission

To provide funds for community-based programs that strengthen families and prevent child abuse and neglect.

Component Services Provided

In FY2000, the Alaska Children's Trust:

- Awarded 16 grants to community-based projects. The total dollar amount of these awards was \$290,384. In FY2001, \$307,623 was awarded to 19 projects.
- Approved written findings on projects, including measured effectiveness of programs or projects.
- Developed and implemented special birth certificates as fundraising efforts. In February 2000, Children's Trust automobile license plates were added as another fundraising effort.
- Completed and distributed an annual report describing services provided and annual level of income and expenses.

Component Goals and Strategies

- Decrease tolerance for child abuse and neglect by promoting an awareness of the plight of many of Alaska's children.
- Support the development of safe and nurturing community environments by promoting responsible parenting and care giving.
- Increase the number of children's trust funded prevention grants through fundraising to increase the corpus of the fund.
- Fund community-based family support and child abuse/neglect prevention programs.
- Educate the public about child abuse and neglect through media campaigns.
- Coordinate resources and share information.
- Encourage collaboration and develop partnerships with public and private organizations.

Key Component Issues for FY2001 – 2002

To increase innovative ways to meet the goals and objectives of the Alaska Children's Trust, thereby reducing the high rate of child abuse and neglect in Alaska.

Major Component Accomplishments for FY2000

- The Alaska Children's Trust (ACT) increased its grant giving ability. \$262,962 was distributed to 14 programs in FY1999; \$290,384 was distributed to 16 programs in FY2000; and in FY2001, \$307,623 was awarded to 19 programs.
- Increased the trust fund principal due to fundraising and increased investment interest earnings.
- Implemented the trust automobile license plates.

Statutory and Regulatory Authority

AS 37.14.200-270

Children's Trust Programs
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	68.1
72000 Travel	0.0	7.9	14.1
73000 Contractual	0.0	47.8	39.3
74000 Supplies	0.0	0.0	1.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	350.0	450.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	405.7	573.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	100.0
1098 Children's Trust Fund Earnings	0.0	405.7	473.0
Funding Totals	0.0	405.7	573.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	100.0	100.0
Children's Trust Fund Earnings	51414	0.0	405.7	405.7	473.0	473.0
Restricted Total		0.0	405.7	405.7	573.0	573.0
Total Estimated Revenues		0.0	405.7	405.7	573.0	573.0

Children's Trust Programs

Proposed Changes in Levels of Service for FY2002

An increment of \$100.0 in federal funds for mini-grants to increase public awareness of child abuse and neglect has been requested in FY2002.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	405.7	405.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.0	0.8	0.8
Proposed budget increases:				
-Child Abuse & Neglect Awareness Mini Grants	0.0	100.0	0.0	100.0
-Operational Costs	0.0	0.0	66.5	66.5
FY2002 Governor	0.0	100.0	473.0	573.0

Children's Trust Programs

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	1	Annual Salaries	51,624
Part-time	0	0	COLA	1,221
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	16,329
			<i>Less 1.55% Vacancy Factor</i>	(1,074)
			Lump Sum Premium Pay	0
Totals	0	1	Total Personal Services	68,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator	0	0	1	0	1
Totals	0	0	1	0	1