

State of Alaska
FY2003 Governor's Operating Budget

Department of Health and Social Services
Children's Trust Programs
BRU/Component Budget Summary

BRU/Component: Children's Trust Programs

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Janet Clarke, Director, Administrative Services

Tel: (907) 465-2499 **Fax:** (907) 465-2499 **E-mail:** Janet_Clarke@health.state.ak.us

Component Mission

To provide funds for community-initiated programs to strengthen families and prevent child abuse and neglect.

Component Services Provided

The Alaska Children's Trust program generates funds and commits resources to community-initiated projects that strengthen families and prevent child abuse and neglect. The Children's Trust awards grants from the net income of the Trust Fund to community-initiated projects on a competitive basis, monitors the approved grant projects for compliance and effectiveness, and submits to the Governor a report describing the services provided and the annual level of income and expense. The Trust solicits contributions through fund raising activities, gifts and bequests and applies for private and federal grants consistent with the purpose of the trust, to increase the value of the fund.

Component Goals and Strategies

Alaska's children deserve to grow up in a safe and nurturing environment. The Trust generates funds for, and commits resources to, community-initiated programs that strengthen families and prevent child abuse and neglect.

Goals of the Trust are:

- Change the climate of tolerance for child abuse and neglect by promoting an awareness of the current 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 grant-giving capability of ACT by fundraising to increase the corpus of the fund in order to support more community-initiated child abuse prevention program, and pursuing other funding opportunities.

These goals are achieved through:

- Funding Community-initiated child abuse and neglect prevention programs.
- Educating the public, initiating media campaigns, and providing information about the Act.
- Coordinating resources and sharing information.
- Encouraging collaboration and developing partnerships with public and private organizations.
- Evaluating the effectiveness of the community-initiated programs, which were funded.
-

Key Component Issues for FY2002 – 2003

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 in 2001

In FY2001, the Alaska Children's Trust awarded \$307,623 to 19 community-initiated project throughout Alaska.

Approved written findings on projects including measured effectiveness of programs or projects.

Special Heirloom marriage certificates are being sold to raise additional revenue for the Trust.

Completed and distributed an annual report describing services provided and annual level of income and expenses.

Began process of developing a new Policies and Procedures Manual for approving grant awards and for evaluating grantee effectiveness.

Increased the trust fund principal due to fundraising and increased investment interest earnings.

Assisted Division of Motor Vehicles in implementing Children's Trust specialized automobile license plates.

Statutory and Regulatory Authority

AS 37.14.200-270

**Children's Trust Programs
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	73.1
72000 Travel	0.0	0.0	14.1
73000 Contractual	0.0	0.0	36.2
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	0.0	450.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	574.9
Funding Sources:			
1002 Federal Receipts	0.0	0.0	30.0
1007 Inter-Agency Receipts	0.0	0.0	71.9
1098 Children's Trust Fund Earnings	0.0	0.0	473.0
Funding Totals	0.0	0.0	574.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	30.0	30.0
Interagency Receipts	51015	0.0	0.0	0.0	71.9	71.9
Children's Trust Fund Earnings	51414	0.0	0.0	0.0	473.0	473.0
Restricted Total		0.0	0.0	0.0	574.9	574.9
Total Estimated Revenues		0.0	0.0	0.0	574.9	574.9

Children's Trust Programs

Proposed Changes in Levels of Service for FY2003

The Alaska Children's Trust is being transferred from the Department of Education and Early Development to the Department of Health and Social Services, Division of Family and Youth Services, for the purpose of combining all primary prevention of child abuse and neglect funds and services. Currently the Division of Family and Youth Services Administers the Community Based Family Resources and Support (CBFRS) Program that was established by Title II of the Child Abuse Prevention and Treatment ACT Amendments of 1996. This grant program is similar to the mission and goals of the Alaska Children's Trust. In fact, three-quarters of Children's Trusts around the country administer this federal program.

By combining services and resources, applicants will only need to apply for one source of grant funds in this area. One grant process will be used to distribute these funds and there will be a single source of contact for grantees to fulfill their reporting requirements. This will streamline all child abuse and prevention services into a cohesive unit.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	100.0	473.0	573.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	1.9	1.9
-Realign revenue sources to maintain program services	0.0	-70.0	70.0	0.0
FY2003 Governor	0.0	30.0	544.9	574.9

Children's Trust Programs

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	54,624
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	18,525
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	73,149

Position Classification Summary

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