

# **State of Alaska FY2005 Governor's Operating Budget**

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

## Contents

<i>Component: Children's Services Management</i> .....	3
Component Financial Summary.....	6
Summary of Component Budget Changes.....	7
Personal Services Information.....	9

**Component: Children's Services Management**

**Contribution to Department's Mission**

The Children's Services Management component provides comprehensive technical, managerial and financial support to the front line social workers located in twenty-nine field offices throughout the state as well as the newly acquired responsibilities of the Women, Infant and Children (WIC), Healthy Families, Infant Learning and Children's Medicaid programs.

This component further seeks to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Healthy Families program. This program assists families in resolving the problems and issues, such as unemployment, homelessness and substance abuse, that create stress in families' lives.

**Core Services**

The Children's Services Management component is composed of seven primary units: the Director's Office; the Family Services Unit; the Administrative Support Unit; the Grants/Contracts/Purchase of Services Unit; the Federal Financing Unit; the Data Processing Unit, and the newly acquired Healthy Families Program.

The Children's Services Management Director's Office provides oversight and guidance on program development and division policy implementation.

The Family Services Unit performs program development and field support in licensing of all non-medical child care facilities (community care licensing), including assistance in investigations, revocations, litigation and regulations development. This unit also ensures statewide consistency in practice by providing technical assistance to the field, analysis of proposed legislation, preparation of draft position papers and regulations, and policies and procedures to carry out the division's responsibilities. This unit writes and administers grants related to program improvements, coordinates with other divisions and departments on Family Services issues and prepares and publishes the division's annual report that includes the analysis of data found in the management information system, PROBER.

The Fiscal Section is composed of the Administrative Support and the Federal Financing Units. The Fiscal Section monitors the current status of all division appropriations and revenue sources, enforces the fiscal policies of the division; and ensures that expenditures are made in accordance with generally accepted accounting principles and state guidelines; provides procurement assistance to central and regional office personnel and coordinates all budget work for the division. The unit oversees multiple programs including the division's foster care programs, Subsidized Adoption & Guardianship, Family Preservation, Residential Child Care, Children's Trust, Infant Learning, Healthy Families, and WIC components. The Federal Financing Unit develops and maintains flexible funding mechanisms to maximize federal funding resources.

Data Processing Unit (DPU) maintains the Division's PC-based case management system (PROBER) and the office's mainframe provider payment system. DPU is responsible for the planning, implementation, maintenance and administration of approximately 28 local area networks providing technical support to almost 430 end users. This includes the purchase, installation, and maintenance of the hardware and software for all OCS offices. Additionally, the unit is assisting in the development and implementation of the Division's new client management information system, ORCA (Online Resources for the Children of Alaska). This system will integrate the case management workload accounting system and the provider payment system on a common platform.

The Healthy Families program provides child abuse and neglect prevention services to five communities/target groups (two in Anchorage, Juneau, Fairbanks, Mat-Su) statewide. The Healthy Families programs screen all births in their designated service area; and offers families with positive screens an assessment of eligibility for voluntary home visiting services. Paraprofessional home visitors offer families of pregnant women and newborns who have significant life stressors, intensive services designed to enhance the parent's ability to provide a safe and nurturing environment for the infant(s).

<b>FY2005 Resources Allocated to Achieve Results</b>									
<b>FY2005 Component Budget: \$7,308,200</b>	<table border="0"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">49</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">1</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>50</b></td> </tr> </table>	<b>Personnel:</b>		Full time	49	Part time	1	<b>Total</b>	<b>50</b>
<b>Personnel:</b>									
Full time	49								
Part time	1								
<b>Total</b>	<b>50</b>								

**Key Component Challenges**

*Permanent Placements:* The Division is responding to federal and state mandates and legislation to move children into permanent placements. Other federal compliance issues affecting the Division and its operations are the Section 1918 Indian Child Welfare Act, Resumption of Exclusive Jurisdiction by the Native Villages of Barrow and Chevak. Tribal foster care licensing and payments are other related issues on which the division is focusing.

*Continue to develop and implement ORCA:* The Office of Children's Services will continue to focus on the development and implementation of the ORCA system, which will support better services to families and children and the community. Project-assigned staff as well a larger cross section of OCS employees and other stakeholders will continue to participate in the design process of ORCA. Project staff will work to insure that contractor deliverables are reviewed and approved by the division in a timely manner to maintain the aggressive 18-month development schedule.

**Significant Changes in Results to be Delivered in FY2005**

No changes in results delivered.

**Major Component Accomplishments in 2003**

*Professional Review and Analysis:* Children's Services Management personnel provided professional reviews and analysis on changes in State and Federal requirements; assisted in implementation of decisions; analyzed and testified on proposed legislation; reviewed and revised necessary regulatory changes; and responded to inter-governmental and public inquiries.

*Complex Financial Management:* Children's Services Management personnel controlled the Office of Children's Services financial resources; prepared the office's budget request; audited accounting data for compliance with contracts and grants; provided financial projections; statistical, cost and budget analyzes; and prepared comprehensive financial reports.

*Healthy Families:* The Healthy Families six highly functioning programs located throughout Alaska provided services for greater than 12 months to 46% of families enrolled in the programs. The following promising outcomes have been achieved: 23% of primary care givers (usually mothers) have become employed or started school; 26% have graduated from the Alaska Temporary Assistance Program; 31% of those who felt isolated, are no longer experiencing isolation; 15% had stabilized their mental health issues; and 10% had completed their GED or graduated from high school.

DHSS issued a contract to the Johns Hopkins University to perform a control group study of the Healthy Families program and demonstrate program efficiency. The John Hopkins University control study has enrolled 100% of the case and control group and is collecting data from both groups.

**Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** Janet Clarke, Director, Administrative Services  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** Janet\_Clarke@health.state.ak.us

**Children's Services Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	4,818.5	3,430.9
72000 Travel	0.0	64.7	24.0
73000 Contractual	0.0	1,216.5	1,090.0
74000 Supplies	0.0	111.2	91.5
75000 Equipment	0.0	42.6	37.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	2,847.2	2,634.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>9,100.7</b>	<b>7,308.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	5,827.2	5,429.3
1003 General Fund Match	0.0	718.6	574.6
1004 General Fund Receipts	0.0	530.0	546.0
1007 Inter-Agency Receipts	0.0	1,692.0	690.5
1037 General Fund / Mental Health	0.0	102.6	4.2
1061 Capital Improvement Project Receipts	0.0	166.5	0.0
1156 Receipt Supported Services	0.0	63.8	63.6
<b>Funding Totals</b>	<b>0.0</b>	<b>9,100.7</b>	<b>7,308.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	5,827.2	5,429.3
Interagency Receipts	51015	0.0	1,692.0	690.5
Receipt Supported Services	51073	0.0	63.8	63.6
Capital Improvement Project Receipts	51200	0.0	166.5	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>7,749.5</b>	<b>6,183.4</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>7,749.5</b>	<b>6,183.4</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,351.2</b>	<b>5,827.2</b>	<b>1,922.3</b>	<b>9,100.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer In Federal Funds from Children's Medicaid for BRS Agreement-Formerly RSA	0.0	151.3	0.0	151.3
-Transfer In GFM from Residential Child Care for BRS Agreement-Formerly RSA	151.3	0.0	0.0	151.3
-Transfer In GF from Family Pres for Healthy Families AK Agreement-Formerly RSA	60.0	0.0	0.0	60.0
-Transfer In GF from Residential Child Care for Coordinator Services-Formerly RSA	56.3	0.0	0.0	56.3
-Transfer In Federal Funds from Family Pres for CAC, CJA & Indep Living Agreements-Formerly RSAs	0.0	186.3	0.0	186.3
-Transfer In Federal Funds for CSM RSA Transferred to FLSW from HCS Medicaid State Programs	0.0	91.1	0.0	91.1
-OCS Transfer for HR Integration	107.1	71.3	0.0	178.4
-Correct Portion of 04 Mngt Plan transaction to consolidate BRS Funding	151.3	0.0	0.0	151.3
-Transfer for grants and contracts consolidation to Adm Svcs Support	-31.5	-167.9	-22.6	-222.0
-Transfer Out to Consolidate ILP Funds in Single Component	-98.4	-396.7	-308.1	-803.2
-Transfer Out for IT Consolidation From Children's Svc Mgmt to Info Tech Services	-286.2	-352.7	-217.8	-856.7
-Changes to Retirement and Other Personal Services Rates	39.9	90.3	53.4	183.6
-Consolidate Funding for BRS in Single Component - ADN 0640046	-151.3	0.0	0.0	-151.3
<b>Proposed budget decreases:</b>				
-Department-wide travel reduction	-9.7	-16.1	-5.3	-31.1
-Decrease IA Replaced with GF Transferred from Family Pres for RSA	0.0	0.0	-60.0	-60.0
-Decrease IA Replaced with Fed Funds Transferred from Family Pres for RSAs	0.0	0.0	-157.8	-157.8
-Decrease IA Replaced with GF Transferred from RCC for RSA	0.0	0.0	-56.3	-56.3
-Decrease IA Replaced with Federal Funds Transferred from FLSW for HCS RSA	0.0	0.0	-91.1	-91.1
-Decrease IA Replaced with Federal	0.0	0.0	-151.3	-151.3

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Funds Transferred from Children's Medicaid for BRS Agreement- Formerly RSA				
-Decrease IA Replaced with GFM from Residential Child Care for BRS Agreement-Formerly RSA	0.0	0.0	-151.3	-151.3
-Eliminate Funding for 3 Full-Time Positions	-215.2	-54.8	0.0	-270.0
<b>FY2005 Governor</b>	<b>1,124.8</b>	<b>5,429.3</b>	<b>754.1</b>	<b>7,308.2</b>

Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	78	49	Annual Salaries	2,499,513
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,074,491
			Less 4.00% Vacancy Factor	(143,104)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>79</b>	<b>50</b>	<b>Total Personal Services</b>	<b>3,430,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	3	0	3
Accounting Clerk II	0	0	4	0	4
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Health Program Mgr II	1	0	1	0	2
Health Program Mgr III	2	0	0	0	2
Medical Assist Admin I	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Social Services Associate II	0	0	1	0	1
Social Services Prog. Admin.	0	0	2	0	2
Social Svcs Prog Coord	0	0	10	0	10
Social Svcs Prog Officer	1	0	4	0	5
Social Worker IV (Cs)	0	0	1	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>50</b>