

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Children's Services Results Delivery Unit Budget Summary

Children's Services Results Delivery Unit

Contribution to Department's Mission

The mission of the Office of Children's Services is to promote stronger families, safer children.

Core Services

- Investigate reports of harm and in-home services to children at-risk
- Permanency planning for children in out of home care.
- Treatment services, early intervention and family nutrition services.
- Prevent and remedy child abuse and neglect.

The Office of Children's Services (OCS) provides a wide range of services and support systems to prevent and remedy child abuse and neglect. These services include child abuse and neglect prevention services, child protective services, foster care, residential care, family support and family preservation services, adoption and guardianship, permanency planning, and health and nutrition services.

The Children's Services Management component delivers comprehensive program, managerial, and financial support to the division's front line social workers. This component has four primary units: the Deputy Commissioner's Office; the Family Services Unit; the Program Eligibility and Tribal Relations Unit; and the Healthy Families Program. This component also provides support services to the Online Resources for the Children of Alaska case management and financial/provider payment information management system. Other administrative functions provided for the OCS are located in Finance and Management Services.

The Children's Services Training component provides education and training for OCS social workers, licensing workers, supervisors, and managers to enhance their knowledge of child abuse and neglect. Required training increases employees' assessment skills in working with children and their families, and strengthens their ability to assess child safety and evaluate options to protect children when it has been determined that they would be unsafe remaining in their homes. Further, ongoing training allows workers to better ascertain the best interests of children as OCS pursues permanency for children who have been placed outside of their homes.

The Front Line Social Worker component delivers services to carry out the legal mandates of the department to prevent and remedy physical abuse, sexual abuse, neglect, mental injury, and the exploitation of children. For child protective services, primary activities include investigation of protective services reports; crisis intervention; assessment of the risk of future harm in the absence of intervention; family strength and needs assessment; and case planning. Additional functions include progress assessments toward achieving case plan goals, initiation of legal action to protect clients, monitoring implementation of treatment plans, and the coordination services needed to reunify children with their families. Services of the Front Line Social Workers component also include arranging out-of-home care, when appropriate and necessary, in the least restrictive setting, and facilitating placement in an alternative permanent home for children when their return to their home of origin is not possible.

The Family Preservation component awards grants statewide to non-profit agencies to provide services to strengthen and support adoptive, foster, and extended families, as well as to keep children in their own homes. Grantees provide family preservation services that help children at risk of foster care placement remain safely with their families, aftercare once a child has been returned from foster care, and respite care to provide child care relief to families where a child is at risk of being abused or neglected.

Independent Living services support education, vocational training, and life skills of youth in foster care as they enter early adulthood. These youths, 16 years and older, frequently lack the family or financial support and guidance needed to gain self-sufficiency in adulthood. Services provided to help these youths gain self-sufficiency include life skills

assessments; transition learning plans; exit plans that identify a youth's goals for education, employment, housing, health care, mental health care, and family/community connections; financial assistance; and identification of additional resources the youth may require.

OCS's Foster Care Base Rate, Foster Care Augmented Rate, and Foster Care Special Needs programs enable the state to find temporary homes for children who have been abused or neglected and cannot remain in their own homes. The OCS supports these foster care placements with services that both meet the needs of children in state custody and the Department's statutory mandate to care for them. The Foster Care Base Rate program reimburses foster care providers for the basic ongoing costs of raising a child. The Augmented Foster Care Rate benefit covers extraordinary costs and higher levels of supervision not otherwise covered with base rate benefits. Foster Care Special Needs reimbursements are for pre-approved "one time" or "irregular" expenditures that are not covered through the Foster Care Base Rate program and that have been assessed on an as-needed basis.

OCS administers the Tribal Title IV-E Reimbursement Program. OCS, under nine agreements with Alaskan Tribes and Tribal Organizations, passes through approximately \$1.5 million of Title IV-E federal funds annually. In conjunction with OCS, Tribal staff provides child welfare services to Alaskan Native children in out-of-home placement and children at risk of out-of-home placement. Tribal organizations work closely with OCS to provide the federal government with the required, substantial documentation for IV-E determinations.

The Subsidized Adoption & Guardianship component furnishes permanent adoptive or guardianship homes and subsidies for children with special needs that are in custody of the state. These children would likely not be adopted without a subsidy because of their documented special needs. The program has been able to celebrate its success due to an increased emphasis on permanency planning and the commitment to move children from foster care to a placement where permanency is assured, in as safe and as timely a manner as possible.

Residential Child Care facilities provide high quality, time-limited residential treatment services for abused, neglected, and delinquent children. These facilities deliver 24-hour care for children who are unable to remain in their own home or who need more structure and treatment than foster care provides. The OCS delivers levels of residential treatment that include emergency stabilization and assessment, intensive residential treatment, and residential diagnostic treatment. The Infant Learning Program ensures that young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention services. Comprehensive, coordinated, home-based early intervention services include individualized family service plans outlining goals for the family and the child; child development information; home visits; physical, occupational, or speech therapy; specialized equipment; and/or referrals to other needed services.

The Early Childhood Comprehensive Systems Project is a federally funded project that facilitates planning and implementation of strategies in the areas of access to home medical care, family support and parent education, early care and education, and social-emotional development of young children.

The Strengthening Families Initiative (SFI) is a child abuse prevention effort supported by the Doris Duke Foundation that targets children in early care and education programs (child care centers and Head Start) between the ages of birth through five years. The SFI works to develop the protective factors of families through these settings and by offering supportive services to parents.

The Women, Infants, and Children program seeks to help pregnant women, new mothers, and young children eat well, learn about good nutrition, and stay healthy. Pregnant, postpartum, and breastfeeding women, infants, and children receive nutrition education, referrals, and food warrants that will improve their health and nutritional status.

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.

The Child Protection Legal Services component provides a small portion of OCS costs for services purchased from the Department of Law to support legal requirements from the point when a child is taken into custody through mandatory, periodic court reviews, and to permanency if all efforts to reunite a child with his or her family fail. This particular

component addresses the funding needed when a child cannot be reunified and the child's best interests are supported through adoption.

End Results	Strategies to Achieve Results
<p>A: Outcome Statement - Children who come to the attention of OCS are, first and foremost, protected from abuse or neglect.</p> <p><u>Target #1:</u> Improve the ability of at-risk families to care for their children safely (free from abuse or neglect).</p> <p><u>Measure #1:</u> Decrease the rate of repeat maltreatment.</p>	<p>A1: Reduce the percentage of children placed outside the home who are the subject of maltreatment by a provider.</p> <p><u>Target #1:</u> The target for this measure is to meet the national standard of .57% or less.</p> <p><u>Measure #1:</u> Of all children placed outside the home during federally defined periods, what percentage were victims of substantiated or unconfirmed maltreatment by the out-of-home care provider.</p> <p>A2: Retain an effective and efficient workforce.</p> <p><u>Target #1:</u> Reduce the turnover rate to 15 percent.</p> <p><u>Measure #1:</u> Annual employee turnover rate.</p> <p>A3: Provide nutrition intervention to improve health status of women, infants, and children in Alaska (Clients eligible under WIC).</p> <p><u>Target #1:</u> Pregnant, breastfeeding, and postpartum women, infants, and children age 0 to 5 years eligible for WIC are receiving benefits.</p> <p><u>Measure #1:</u> Target population of 80 percent of Alaska's WIC USDA eligible population is served or exceeded.</p>

FY2007 Resources Allocated to Achieve Results							
<p>FY2007 Results Delivery Unit Budget: \$150,425,300</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>473</td> </tr> <tr> <td>Part time</td> <td>4</td> </tr> <tr> <td>Total</td> <td>477</td> </tr> </table>	Full time	473	Part time	4	Total	477
Full time	473						
Part time	4						
Total	477						

Performance Measure Detail

A: Result - Outcome Statement - Children who come to the attention of OCS are, first and foremost, protected from abuse or neglect.

Target #1: Improve the ability of at-risk families to care for their children safely (free from abuse or neglect).
Measure #1: Decrease the rate of repeat maltreatment.

Analysis of results and challenges: From September 2003 through August 2005, the Office of Children's Services (OCS) has been operating under a Program Improvement Plan (PIP) developed in response to findings of the Federal Child and Family Services Review. A major focus of the PIP has been to improve the safety of children, including reducing repeat child abuse and neglect. Goals included reducing the recurrence of maltreatment, reducing the incidence of maltreatment by out-of-home care providers, establishing sufficient staffing levels to meet national caseload standards, and increasing services to families aimed at keeping

children in their homes or to be reunified whenever possible.

A1: Strategy - Reduce the percentage of children placed outside the home who are the subject of maltreatment by a provider.

Target #1: The target for this measure is to meet the national standard of .57% or less.

Measure #1: Of all children placed outside the home during federally defined periods, what percentage were victims of substantiated or unconfirmed maltreatment by the out-of-home care provider.

Percentage of Children Maltreated by an Out-of-Home Care Provider

Year	YTD Total
1998	1.87%
1999	1.29%
2000	1.91%
2001	2.00%
2002	2.09%
2003	1.35%
2004	1.20%

This measure represents the percentage of children placed in out-of-home care who are maltreated by a provider as compared to the total number of children in out-of-home care.

To conform to federal standards, the percentage for this measure is calculated on the nine month period from January through September.

Analysis of results and challenges: Since 2003, OCS has been operating under a program improvement plan (PIP) developed in response to findings of the Federal Child and Family Services Review (CFSR). One goal of the PIP was to reduce maltreatment by out-of-home care providers. The agency has developed standards for unlicensed relative caregivers and has worked to improve foster parent screening and training. OCS has also worked to improve consistency in classifying these incidents and data quality.

At the time of the federal CF SR, the rate of abuse in out-of-home care was 1.91 percent. During the past two years, OCS has been able to reduce the rate to 1.20 percent, which exceeded its original target of 1.77 percent. Alaska's rate, while improved, is still high, and the ultimate goal is to meet the national standard at 0.57 percent.

OCS continues efforts to reduce the maltreatment of children by out-of-home care providers. Currently, a major initiative is underway, known as the Resource Family Assessment. This initiative provides for more comprehensive assessment and training of potential out-of-home care providers designed to better ensure the safety of children placed in these homes. Initially implemented in the Anchorage Region, OCS is in the process of expanding the new assessment process throughout the state.

Standards for unlicensed relatives were developed and implemented during the past year. Unlicensed relative caregivers have also been included in the FLAG project, which enables OCS to receive notification if an unlicensed relative has an interaction with law enforcement.

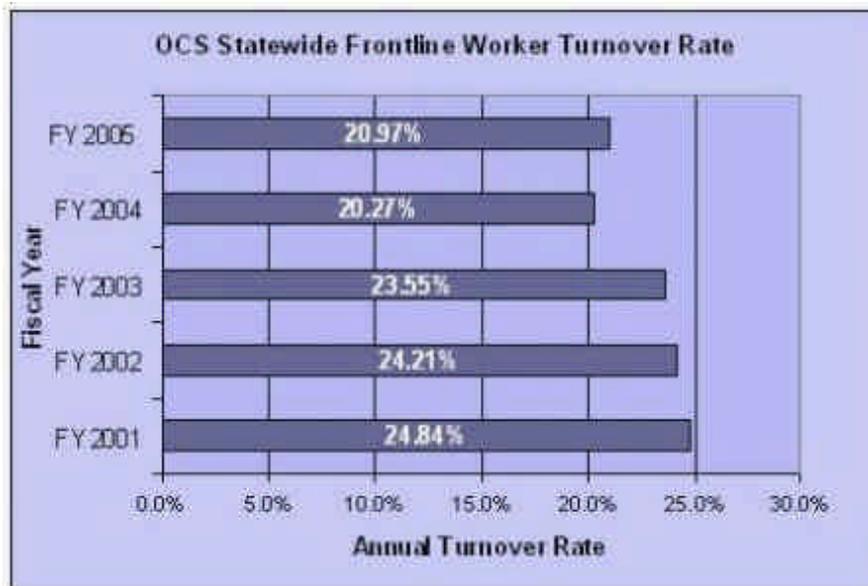
It should be noted that in 2004, the federal government's reporting period of January through September crossed Alaska's conversion dates for the new OCS management information system, ORCA (Online Resources for the Children of Alaska). Therefore, the 2004 percentage is calculated on the nine-month period October 2003 through June 2004.

Data for the period from January through September, 2005 is expected to be available March, 2006. ORCA code and data for this measure is currently being tested.

A2: Strategy - Retain an effective and efficient workforce.

Target #1: Reduce the turnover rate to 15 percent.

Measure #1: Annual employee turnover rate.



Front Line Social Workers Statewide Turnover Rate by State Fiscal Year

Year	YTD Total
2001	24.84%
2002	24.21%
2003	23.55%
2004	20.27%
2005	20.97%

Analysis of results and challenges: With support from the administration and the legislature, OCS has been able to increase the number of social worker positions and is working toward caseloads that allow the time needed to achieve positive outcomes for children and families and that meet national standards set by the Child Welfare League of America. Standards vary by caseload type, but are generally accepted at 12 to 15 cases per month per worker. More information regarding case loads can be accessed at <http://www.cwla.org>.

The OCS has also contracted with Hornby Zeller Associates, Inc. for a workload study to provide management with the basis for giving caseworkers reasonable workloads. The study is scheduled to be completed by December 31, 2005.

Of the 26 direct service positions OCS received in FY 2005, all are filled as of this date. Of the 31 direct service positions received in FY 2006, 21 are filled or in the process of being filled and the remainder are in the process of being developed or are being held for assignment pending the outcome of the workload study.

OCS continues to focus on improving leadership and accountability by supervisors and management skills. New supervisors are required to attend statewide quarterly meetings and training sessions. Training and technical assistance has been requested through the National Resource Center on Organizational Improvement for assistance in a needs assessment and planning process to improve supervision. The OCS will continue to utilize training opportunities available through the federal government, the Children's Services Training Academy, and the state.

A3: Strategy - Provide nutrition intervention to improve health status of women, infants, and children in Alaska (Clients eligible under WIC).

Target #1: Pregnant, breastfeeding, and postpartum women, infants, and children age 0 to 5 years eligible for WIC are receiving benefits.

Measure #1: Target population of 80 percent of Alaska's WIC USDA eligible population is served or exceeded.

Percentage of Target Served by State Fiscal Year

Year	YTD Total
2000	102%
2001	95%
2002	101%
2003	103%
2004	106%
2005	109%

Analysis of results and challenges: The agency's target is to serve 80 percent of Alaska's eligible population. In SFY 2005, WIC provided benefits and services to an average of 26,865 participants per month. This represents 109 percent of the agency's 80 percent target.

Key RDU Challenges

Medicaid Targeted Case Management for Infant Learning (ILP TCM) – The Department sought and received a Medicaid State Plan Amendment for approval to reimburse Medicaid eligible Infant Learning service providers for case management services. The OCS ILP TCM workgroup and Alaskan ILP providers began work to implement this program in early FY2006 with a pilot project involving three ILP providers. Work will continue as policy and procedure within Federal Medicaid guidelines are developed, billing systems are enhanced, and instruction manuals are developed.

Continued Development, Implementation, and Maintenance of the Online Resources for the Children of Alaska (ORCA) Information Management System -- The ORCA information system went live in September of 2004, only six weeks behind its original schedule. The complex financial and provider payment modules were brought online in February of 2005, 22 months after project inception. National standards for development of a system as complex as ORCA is four to five years. There are still challenges to be faced as OCS develops the capacity to maintain the system with significantly less reliance on contract services. OCS needs to provide adequate, available help desk services for front line workers as well as subject matter experts to provide hands-on services and training for new and existing workers. Policy and procedure updates continue.

Inadequate State Infrastructure to Support ORCA -- In many areas of the state, infrastructure is inadequate to support ORCA. These sites experience extreme communications delays and productivity loss due to the slow performance of network connections. This is a state-wide effort and OCS continues to work with other state agencies toward adequate bandwidth to avoid lost productivity and worker frustration.

Enhanced Training for Front Line Workers – OCS was provided one-time funding targeted at enhancing training services for all front line staff. All front line staff will be trained to complete more thorough initial assessments of families in an effort to assess the risk and safety of children and prevent removal of children from their homes whenever they can do so safely. Emphasis will be on working with families in a more cooperative way and to better partner with our community stakeholders.

Increase Federal Title IV-E Revenue -- The OCS is reimbursed from the Federal Title IV-E program for direct services OCS provides when removal of a child from their home is necessary to protect the child. As the number of children eligible for Title IV-E benefits increases, the federal reimbursement rate increases. As part of its continuing efforts to increase the number of children qualified for Title IV-E benefits, workers focus on timely and accurate Title IV-E eligibility determination and benefit authorizations for OCS clients.

Title IV-E also provides federal reimbursement for the administrative costs associated with services provided to IV-E eligible children. OCS continues to work toward maximization of these administrative claims through front line staff participation in random moment time studies, positive timekeeping, and other tracking methods in compliance with and approved by the federal government.

Subsidized Adoption & Guardianship – Increased Need for Enhance Post Adoptive Services (PAS): Approximately

2,100 children are living in permanent homes provided under the Subsidized Adoption & Guardianship program. Alaska experiences approximately 75 unsuccessful adoptions annually for a multitude of reasons. While most adoptions have positive outcomes for children and families, many families need supportive services during some part of their child's development. Current services do not meet the PAS needs of adoptive and guardianship families, especially in rural areas where approximately 40 percent of Alaska's failed adoptions and guardianships occur. OCS has requested legislative support through appropriated funds that will allow for increases to the existing level of support services available. Successful adoption, the desired outcome, could mean the difference between a child becoming a productive citizen or remaining in the social services system throughout the remainder of their lives.

Increasing the Number of Available Foster Homes – Under Alaska's Program Improvement Plan, OCS must improve its recruitment efforts, especially in rural areas. In early spring of 2005, the Native Rural Recruitment Team (NRRT) was formed and includes members from Alaska Native organizations, the federal government, local business and the OCS. The team began work under the philosophy that they must work collaboratively in rural areas to provide safe and culturally relevant foster homes for those children that need them.

The Independent Living (IL) Program continues to research and identify critical areas where the IL program could improve and expand service delivery and support for youth. Priorities currently identified that will be implemented in the upcoming year include access to educational materials regarding legal arrangements such as conservatorships, guardianships, and financial trusts; a needs assessment of the service need of the population exiting care and the service capacity within the State; program revisions that address the additional financial needs of youth with disabilities; increased efforts to plan for the proper disbursement and use of trust funds, in particular Permanent Fund Dividend trust funds; assessments of youth in care that provide information on the use of current mental health services that would provide a baseline for service available in communities when out of care; develop educational opportunities for youth in care and out of care on health, nutrition, substance abuse, and reproductive health.

Support for Bring the Kids Home – OCS is playing an active role in the Department's Bring the Kids Home Initiative while working with Alaskan resident care facilities to ensure children in need of services are adequately supported, and in turn, enabling facilities to enhance program capacity.

WIC Information System Replacement – As OCS continues its work with the ORCA project, it is beginning a new system replacement project for the Women, Infants, and Children programs. WIC's current system must be replaced as it is fundamentally out of compliance with federal requirements and is prone to failure with essential internal controls (for example, issuing warrants without valid numbers or allowing warrants with duplicative numbers to be issued). Division involvement of WIC staff will be substantial.

Significant Changes in Results to be Delivered in FY2007

In FY 2007, the OCS anticipates a reduction in caseload and reduced staff turnover that will allow workers the precious time needed to achieve positive outcomes for children and families.

Improving the process of licensing foster and adoptive homes through Resource Family Assessments will result in better matches of foster parents to the children needing placement in a safe and supportive home and adoptive parents to the children moved to permanency.

Post Adoptive Services (PAS) programs that focus on preserving adoptive families will result in a decrease in the number of failed adoptions and guardianships. PAS programs reduce the number of unsuccessful adoptions through referrals to available community resources, training, assessments, assistance in interpreting clinical information for children with special needs, counseling, and crisis intervention.

The addition of new Behavioral Rehabilitation Services (BRS) beds for non-custody children will help further the Bring the Kids Home goals, by serving children closer to home and keeping families more involved and intact,

An increase to the Medicaid BRS rate will allow Residential Care Facilities the ability to re-focus funds to provide services to children with needs that currently are met out-of-state in anticipation of a successful Bring the Kids Home campaign. Adequate funding will allow for the development of facility infrastructure, increase the ability to attract the most experienced and educated workforce, and provide necessary staff training and development.

The Independent Living (IL) program will focus on priorities including enhanced access to educational materials; assessment of IL service needs and capacity within the state; program revisions that address the financial needs of youth with disabilities; develop individual plans for the proper use of trust funds; assessments of youth in care that provide information on available mental health services; and develop educational opportunities for youth on health, nutrition, substance abuse, and reproductive health.

Major RDU Accomplishments in 2005

Achievements toward Successful Implementation of the Performance Improvement Plan: The OCS achieved performance improvement goals in four of seven outcome areas and all systematic areas. While three goals remain, significant progress has been made toward successful completion. In a U.S. Department of Human Services letter dated October 18, 2005, Alaska received praise, "It has been a remarkable effort with OCS working hard and building on relationships in a vast array of communities across the state of Alaska. A few goals remain unmet at this time and OCS has an additional year...to meet these goals. We applaud Alaska for the continuous effort of all staff and the community to implement changes and improvements in child welfare program and practice over the past two years and we are confident that the remaining items will be resolved successfully."

Provided for Children in Custody: In FY2005, the OCS provided foster care benefits to more than 1,300 children daily. Benefits provided include the customary ongoing cost of raising a child along with critical services such as physical and/or psychological therapy, child care, and extraordinary clothing and incidental needs.

Moved Children From Foster Care to Permanent Homes: In FY2005, the Subsidized Adoption & Guardianship program provided permanent homes for 235 adopted children with a total of 2,177 children in the program.

An OCS workload study contract was awarded to Hornby Zeller Associates, Inc., and is expected to provide the basis for giving caseworkers reasonable workloads that will allow them the time they need to achieve positive outcomes for children and families. This workload study is scheduled to be completed by December 31, 2005.

Continued Enhancement of Front Line Worker Training: The Children's Services Training Center delivered 56 courses providing training for 357 workers.

ORCA (Online Resources for the Children of Alaska) Services/Support Ownership: The ORCA management information system went live in September 2004, only six weeks behind its original schedule. The extremely complex financial and payment system went live in February 2005, 22 months after project inception. Typical system development time nationwide is 4 to 5 years. Alaska's achievement received national recognition in 2005:

The ORCA system was recognized by two prestigious organizations. The Center for Digital Government and the American Public Human Services Association - Information Systems Management "... honored Alaska's new Online Resource for the Children of Alaska (ORCA) system, which provides the State's over 450 social workers spread across 33 geographically dispersed locations with the ability to instantly share information on the more than 10,000 child abuse and neglect cases that are investigated annually. We conducted a thorough nationwide review and the ORCA project stands as one of the finest examples of technology advancing a critical public service offering.

Alaska's social workers can access case records in real-time through a Web-based system that supports child abuse, foster care, adoptions, and financial processing. Best practices in areas of risk assessment, placement, and payment processing are fully supported. ORCA was implemented in 14 months [sic]." [OCS notes that actual online implementation took 17 months.]

Development of Quality Assurance (QA) Unit: The OCS developed a statewide, on-site quality assurance program that operates on four separate levels within OCS: Supervisory Case Review, Administrative Case Review, On-site Case Review by QA staff, and Regional Continuous Quality Improvement Teams that include key stakeholders. This new unit conducts ongoing reviews of all OCS field offices to evaluate progress in meeting required federal service standards. In addition, the unit provides a mechanism for parents, foster parents, and other stakeholders to provide annual feedback to OCS on performance. Each region's Continuous Quality Improvement Team reviews information from reviews conducted to incorporate findings into practice and management changes.

Family Preservation Services Provided: The OCS worked with non-profit services across the State and funded more than 40 Family Preservation, Family Support, and Time-Limited Family Reunification grants. OCS implemented a shift

in quarterly narrative reporting that not only allowed it to count the number of families serviced, but also began the process of outcome-based reporting from the grantees. Grant requirements were revised to require a set of core services be provided to all families receiving services through these programs.

Child Abuse Prevention Social Marketing Campaign: The Alaska Children's Trust received a federal earmark from the Office of Juvenile Justice Delinquency Prevention to conduct a social marketing campaign focused on child abuse prevention. Media spots were placed statewide on television and in print, and a Parent Line has been established that offers parents telephonic access to available resources in response to their concerns.

Healthy Families Services: The Healthy Families programs enhance the ability of parents to protect, nurture, and support the development of their children by reducing stress factors that may lead to maltreatment. During FY 2005, the program provided services to more than 400 families throughout Alaska.

Family to Family Initiative: This nationwide initiative, funded by the Rasmuson Foundation in 2005 and 2006, has been undertaken to develop resource families in the communities so that children remain linked with biological and extended family members during the times they are placed in out-of-home care. The initial results indicate the project is successful at engaging families in their own decision making, keeping more children in their own homes and improving community partnerships.

Resource Family Assessments: The OCS initiated a new and improved process for screening potential foster parents, relative caregivers, and adoptive parents. The Resource Family selection process improves the safety of children in care, streamlines procedures, avoids delays, and minimizes the number of placement moves a child may have to make. The overall result is better placement options for children and improved relations with our resource families.

Training for Foster and Adoptive Parents: During the past year, OCS has maintained a contract with the Alaska Center for Resource Families (ACRF) for the training and orientation of resource families. ACRF offers a variety of educational opportunities through onsite and distance delivery programs for families who wish to become foster or adoptive parents as well as on-going training to meet the State of Alaska requirements for foster parents. ACRF has qualified staff in Anchorage, Fairbanks, and Juneau who conduct training, provide support and are available to answer questions. For families living in other areas, ACRF provides rural onsite training and telephonic support.

Increased Enrollment in the Infant Learning Program: Enrollment in Infant Learning programs totaled more than 1,700 children in FY 2005 with approximately 120 children in need of services on the waitlist.

Nutrition and Education Services Supplied: WIC provided nutritional services and education to over 26,000 individuals each month. WIC Farmer's Market Program provided 42,200 warrants to WIC participants. Farmer's Market warrants are redeemed at any one of 34 local Farmer's Markets and farm stands.

Residential Care Provided: A continuum of three levels of residential care was available to children in state custody.

Family Preservation Services Available: The OCS worked with non-profit service providers across the state and funded more than 40 Family Preservation, Family Support and Time-Limited Family Reunification grants.

Contact Information

Contact: Janet Clarke, Assistant Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

**Children's Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Children's Medicaid Services	3,878.6	6,529.4	0.0	10,408.0	4,322.3	6,529.4	0.0	10,851.7	7,080.6	9,065.1	0.0	16,145.7
Foster Care Base Rate	5,269.3	990.3	1,762.1	8,021.7	5,069.3	3,433.9	1,742.7	10,245.9	5,069.3	3,433.9	1,742.7	10,245.9
Foster Care Augmented Rate	917.7	396.2	0.0	1,313.9	1,729.9	396.2	0.0	2,126.1	1,729.9	396.2	0.0	2,126.1
Foster Care Special Need	3,624.8	585.9	180.0	4,390.7	2,460.3	701.7	200.0	3,362.0	2,460.3	701.7	200.0	3,362.0
Subsidized Adoptions/Guardians	11,844.7	6,746.8	0.0	18,591.5	10,045.9	11,265.7	0.0	21,311.6	10,278.0	11,410.9	0.0	21,688.9
Non-Formula Expenditures												
Children's Services Management	1,154.1	4,808.2	386.9	6,349.2	1,139.0	5,339.3	434.3	6,912.6	1,655.9	5,819.2	434.3	7,909.4
Children's Services Training	473.1	506.9	0.0	980.0	639.5	978.7	0.0	1,618.2	639.5	978.7	0.0	1,618.2
Front Line Social Workers	12,091.9	14,510.8	1,224.9	27,827.6	18,005.7	13,815.0	2,357.7	34,178.4	19,065.0	14,619.7	2,379.5	36,064.2
Family Preservation	1,201.7	6,224.8	834.0	8,260.5	1,732.7	8,008.0	849.9	10,590.6	1,732.7	8,008.0	699.9	10,440.6
Residential Child Care	5,001.9	167.9	0.0	5,169.8	4,777.9	625.0	0.0	5,402.9	4,777.9	625.0	0.0	5,402.9
Infant Learning Program Grants	4,646.8	2,291.8	657.4	7,596.0	4,833.3	2,750.4	183.1	7,766.8	4,842.9	2,767.0	183.1	7,793.0
Women, Infants and Children	80.1	23,097.8	3,395.8	26,573.7	8.4	22,447.6	3,535.5	25,991.5	9.0	22,499.7	3,822.5	26,331.2
Children's Trust	0.0	36.9	248.6	285.5	0.0	630.0	437.9	1,067.9	0.0	630.0	439.7	1,069.7

**Children's Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Programs												
Child Protection	227.5	0.0	0.0	227.5	227.5	0.0	0.0	227.5	227.5	0.0	0.0	227.5
Legal Svcs												
Totals	50,412.2	66,893.7	8,689.7	125,995.6	54,991.7	76,920.9	9,741.1	141,653.7	59,568.5	80,955.1	9,901.7	150,425.3

Children's Services
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	54,991.7	76,920.9	9,741.1	141,653.7
Adjustments which will continue current level of service:				
-Children's Services Management	-91.4	103.0	0.0	11.6
-Front Line Social Workers	872.6	681.8	18.3	1,572.7
-Infant Learning Program Grants	8.0	14.0	0.0	22.0
-Women, Infants and Children	0.5	43.7	0.0	44.2
-Children's Trust Programs	0.0	0.0	1.5	1.5
Proposed budget decreases:				
-Family Preservation	0.0	0.0	-150.0	-150.0
Proposed budget increases:				
-Children's Medicaid Services	2,758.3	2,535.7	0.0	5,294.0
-Children's Services Management	608.3	376.9	0.0	985.2
-Front Line Social Workers	186.7	122.9	3.5	313.1
-Subsidized Adoptions/Guardians	232.1	145.2	0.0	377.3
-Infant Learning Program Grants	1.6	2.6	0.0	4.2
-Women, Infants and Children	0.1	8.4	287.0	295.5
-Children's Trust Programs	0.0	0.0	0.3	0.3
FY2007 Governor	59,568.5	80,955.1	9,901.7	150,425.3