

**State of Alaska
FY2016 Governor Amended 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 preventative services; intervention and support; and 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.
- Early Childhood Comprehensive Systems, with services to support families and children ages birth to three.

Major Component Accomplishments in 2014

Through the continued support of the Education and Training Voucher (ETV) Program, foster youth attending college continue to show an increase in the average overall grade point average (GPA) and a decrease in the number of students who failed to meet satisfactory academic progress. With 50 students enrolled in the fall 2014 semester in-state, and another three attending an out-of-state institution, the numbers of students enrolled overall has increased slightly from FY2014.

Continued support of the ChildFirst Alaska Forensic Interviewing Training, with the collaborative entering its third year in FY2015. The training will develop local expertise in forensic interviewing for Child Advocacy Center (CAC) providers and Multi-Disciplinary Team (MDT) members providing child investigations through the CACs.

Funding to support the expansion of the Strengthening Families Framework and prevention efforts was allocated in FY2015. Funding will support targeted efforts in the Western and Northern Office of Children's Services regions.

Service Array staff continues to conduct ongoing assessments of need in all five Office of Children's Services regions to ensure investments and program efforts are aligned with the services most needed by families, children and youth served.

Key Component Challenges

The increase in children in out-of-home care and the ever-growing needs of families and communities, coupled with flat funding in this component, presents a challenge in meeting the goals of funded programs.

Building a solid connection between Office of Children's Services funded grants and services and the Office of Children's Services practice model continues to be a challenge for workers. In some areas, this limits the utilization by staff and directly impacts the success and performance of grantee and partner agencies.

The conversion of grant program management to the Grants Electronic Management System (GEMS) online system was a significant challenge in the fiscal year. Users had a steep learning curve, with new solicitations posted in GEMS for the first time in FY2015.

Significant Changes in Results to be Delivered in FY2016

All of the services and programs within this component have been aligned to the Results Based Budgeting/Results Based Accountability (RBB/RBA) Framework, with performance measures of both efficiency and effectiveness identified. Every program will have baseline data in FY2016 and will articulate the success of funded programs in the RBB/RBA Framework.

Continued expansion of the partnership with Alaska Housing Finance Corporation (AHFC), with an additional five housing coupons for foster youth in Anchorage who are transitioning from state custody into independent living.

Child Advocacy Center program funding will be more directly tied to service provision and client outcomes through the RBB/RBA Framework. Funding will be allocated to support mini start-up grants for interested agencies who demonstrate readiness to implement a CAC in their community.

Training for grantees will be funded in FY2016 through the OCS Service Array Section through scholarships and direct training and technical assistance aimed at increasing the capacity to support families.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	53.4	69.1	69.1
73000 Services	2,371.9	2,761.1	2,761.1
74000 Commodities	2.4	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,806.4	10,649.2	10,479.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,234.1	13,479.4	13,309.9
Funding Sources:			
1002 Federal Receipts	4,592.6	6,205.1	6,205.1
1003 General Fund Match	215.5	215.5	215.5
1004 General Fund Receipts	4,563.9	5,837.8	5,668.3
1007 Interagency Receipts	136.1	495.0	495.0
1037 General Fund / Mental Health	726.0	726.0	726.0
Funding Totals	10,234.1	13,479.4	13,309.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,592.6	6,205.1	6,205.1
Interagency Receipts	51015	136.1	495.0	495.0
Restricted Total		4,728.7	6,700.1	6,700.1
Total Estimated Revenues		4,728.7	6,700.1	6,700.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	6,779.3	0.0	495.0	6,205.1	13,479.4
Proposed budget decreases:					
-Reduce Funding for the Family Preservation Services Grants	-169.5	0.0	0.0	0.0	-169.5
FY2016 Governor Amended	6,609.8	0.0	495.0	6,205.1	13,309.9

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	53.4	69.1	69.1	69.1	69.1	0.0	0.0%
73000 Services	2,371.9	2,761.1	2,761.1	2,761.1	2,761.1	0.0	0.0%
74000 Commodities	2.4	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	7,806.4	10,899.2	10,899.2	10,649.2	10,479.7	-169.5	-1.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,234.1	13,729.4	13,729.4	13,479.4	13,309.9	-169.5	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	4,592.6	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)	4,563.9	6,087.8	6,087.8	5,837.8	5,668.3	-169.5	-2.9%
1007I/A Rcpts (Other)	136.1	495.0	495.0	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)	5,505.4	7,029.3	7,029.3	6,779.3	6,609.8	-169.5	-2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	136.1	495.0	495.0	495.0	495.0	0.0	0.0%
Federal Funds	4,592.6	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		6,087.8										
1007 I/A Rcpts		495.0										
1037 GF/MH		726.0										
Subtotal		13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Transfer the Strengthening Families Through Early Care and Education Program from Family Preservation to Infant Learning Program Grants. This is a technical correction to align funding with service provision.												
Subtotal		13,479.4	0.0	69.1	2,761.1	0.0	0.0	10,649.2	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Funding for the Family Preservation Services Grants												
	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund		-169.5										
Reduce 2.5 percent funding for outgoing grants for Family Preservation Services. These services are designed to help families which includes adoptive and extended families that are at risk or in crisis. These services includes:												
<ol style="list-style-type: none"> 1. Service programs designed to help children, where safe and appropriate, return to families from which they have been removed; or be placed for adoption, with a legal guardian, or, if adoption or legal guardianship is determined not to be safe and appropriate for a child, in some other planned, permanent living arrangement; 2. Replacement preventive services programs, such as intensive family preservation programs, designed to help children at risk of foster care placement remain safely with their families; 3. Service programs designed to provide follow-up care to families to whom a child has been returned after a foster care placement; 4. Respite care of children to provide temporary relief for parents and other caregivers (including foster parents); 												

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	
5. Services designed to improve parenting skills (by reinforcing parents; confidence in their strengths, and helping them to identify where improvement is needed and to obtain assistance in improving those skills) with respect to matters such as child development, family budgeting, coping with stress, health, and nutrition.												
	Totals	13,309.9	0.0	69.1	2,761.1	0.0	0.0	10,479.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		53.4	69.1	69.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			53.4	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.	27.5	38.9	38.9
72120	Nonemployee Travel (Instate Travel)	Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	19.2	22.0	22.0
72410	Employee Travel (Out of state)	Out of state travel for division staff to attend meetings and training as required.	5.8	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)		0.8	0.0	0.0
72930	Cash Advance Fee		0.1	0.2	0.2

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,371.9	2,761.1	2,761.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,371.9	2,761.1	2,761.1
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs. \$15.0	21.2	23.0	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			
73026	Training/Conferences	Contract for development of transition and leadership skills for youth participants of the OCS Independent Living Program	0.0	30.0	30.0
73075	Legal & Judicial Svc		2.4	0.0	0.0
73156	Telecommunication	Telecommunications services	3.7	4.5	5.0
73450	Advertising & Promos		13.8	15.0	15.0
73650	Struc/Infstruct/Land	Various rental costs including: Room rentals for meetings and space rentals for document storage.	6.3	20.0	10.0
73675	Equipment/Machinery		0.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Miscellaneous consulting services. Also includes printing, copying and graphics services	113.2	245.6	131.1
73753	Program Mgmt/Consult	Contract for Home Visitation and Skill Building Services for OCS Involved Families	0.0	20.0	20.0
73811	Building Leases		26.4	30.0	0.0
73811	Building Leases	Admin Lease 2640: Copper River Basin Child Advocacy Center	0.0	0.0	32.0

Line Item Detail
Department of Health and Social Services
Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			2,371.9	2,761.1	2,761.1
73812	Legal		1,448.2	0.0	0.0
73812	Legal	Law	0.0	1,455.0	1,575.0
		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.			
73818	Training (Services-IA Svcs)		358.7	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	0.0	450.0	450.0
		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.			
73818	Training (Services-IA Svcs)	Univ	0.0	20.0	20.0
		RSA: University of Alaska Anchorage, Child Welfare Academy. ChildFirst Alaska Project - Coordination and Support.			
73819	Commission Sales (IA Svcs)		0.5	0.5	0.0
73819	Commission Sales (IA Svcs)	Admin	0.0	0.0	0.5
73823	Health		343.8	0.0	0.0
73823	Health	H&SS	0.0	297.5	297.5
		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.			
73823	Health	Rev	0.0	150.0	150.0
		RSA: Dept. of Revenue. Tenant Based Rental Assistance program			
73979	Mgmt/Consulting (IA Svcs)		33.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2.4	0.0	0.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			2.4	0.0	0.0
74200	Business	General office and business supplies for staff	0.1	0.0	0.0
74480	Household & Instit.		2.3	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		7,806.4	10,649.2	10,479.7
			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			7,806.4	10,649.2	10,479.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			7,806.4	10,649.2	10,479.7
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>	7,349.3	10,189.2	10,009.7
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>	457.1	460.0	470.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			4,592.6	6,205.1	6,205.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		06213100	11100	0.0	6,205.1	6,205.1
	Title IV-E of the Social Security Act: \$4408.1						
	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						
57260	Title IV A				892.5	0.0	0.0
57302	Title Xix Map Admin				19.8	0.0	0.0
57330	Title IV B Cws				5.7	0.0	0.0
57370	Title Ive Non Vol Fc				2,368.3	0.0	0.0
57390	Fed Proj- Social Svc				892.0	0.0	0.0
57590	Fed Projects- Health				414.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				136.1	495.0	495.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				136.1	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

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Family Preservation total:	2,211.2	2,403.0	2,525.0
			Grand Total:	2,211.2	2,403.0	2,525.0