

State of Alaska FY2017 Governor's 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 2015

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. There is more supportive case planning and navigation to in state students, leading to more returning students after their initial year. The numbers of students enrolled overall has increased slightly from FY2014 and it is expected that 10 young adults will be graduating at the end of the current school year which is an increase from previous years.

Continued support of the ChildFirst Alaska Forensic Interviewing Training, with the collaborative entering its fourth year in FY2016. 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 continue to 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 presents a challenge in meeting the programs goals.

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.

Significant Changes in Results to be Delivered in FY2017

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 has been allocated to support mini start-up grants for interested rural Alaska agencies who demonstrate readiness to implement a CAC in their community.

Training for grantees will continue to be funded in FY2017 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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Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	54.8	69.1	69.1	69.1	69.1	0.0	0.0%
73000 Services	2,527.4	2,761.1	2,761.1	2,011.1	2,011.1	0.0	0.0%
74000 Commodities	0.4	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	8,079.1	10,149.2	10,149.2	10,899.2	10,899.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,661.7	12,979.4	12,979.4	12,979.4	12,979.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	5,353.0	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	115.5	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	2,130.8	2,399.4	2,399.4	2,399.4	2,399.4	0.0	0.0%
1007I/A Rcpts (Other)	2,336.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0%
1037GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
Unrestricted General (UGF)	2,972.3	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,336.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0%
Federal Funds	5,353.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		2,399.4										
1007 I/A Rcpts		3,433.4										
1037 GF/MH		726.0										
Subtotal		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Community Based Support Services Grants												
LIT		0.0	0.0	0.0	-600.0	0.0	0.0	600.0	0.0	0	0	0
The transfer of authorization from services to the grants line is to accommodate grants payments for Community Based Support Services to promote Safe Children, Strong Families grants. The amount projected during the Auto AB process was not sufficient to meet the general fund match grant needed.												
Align Authority for Family Preservation Grants												
LIT		0.0	0.0	0.0	-150.0	0.0	0.0	150.0	0.0	0	0	0
Transfer authorization from services to grants line to accommodate processing of grant payments. Auto AB information was not loaded correctly and did not allow for total grants.												
Subtotal		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		54.8	69.1	69.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			54.8	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.	37.8	52.1	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.	12.0	12.0	22.0
72410	Employee Travel (Out of state)	Out of state travel for division staff to attend meetings and training as required.	2.8	2.8	8.0
72420	Nonemployee Travel (Out of state Emp)		2.1	2.1	0.0
72930	Cash Advance Fee	Cash Advance Fee	0.1	0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,527.4	2,011.1	2,011.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,527.4	2,011.1	2,011.1
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs. \$15.0	95.8	95.8	30.0
		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			
73156	Telecommunication	Telecommunications services	3.7	3.7	4.0
73429	Sef F/C A87 Unallowd	SEF Service Charges	0.2	0.2	0.2
73450	Advertising & Promos	Child Welfare Ads	39.6	39.6	20.0
73650	Struc/Infstruct/Land	Various rental costs including: Room rentals for meetings and space rentals for document storage.	2.5	2.5	3.0
73750	Other Services (Non IA Svcs)	Miscellaneous consulting services. Also includes printing, copying and graphics services	42.9	42.9	20.0
73811	Building Leases	Building Leases	27.0	27.0	27.0
73812	Legal		1,430.0	913.5	0.0
73812	Legal	Law 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.	0.0	0.0	1,108.8
73818	Training (Services-IA Svcs)		490.7	490.7	0.0
73818	Training (Services-IA Svcs)	Univ RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition	0.0	0.0	350.0

Line Item Detail
Department of Health and Social Services
Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,527.4	2,011.1	2,011.1
		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			
		RSA: University of Alaska Anchorage, Child Welfare Academy. ChildFirst Alaska Project - Coordination and Support.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.5	0.6	0.0
73819	Commission Sales (IA Svcs)	Admin	0.0	0.0	0.6
73823	Health		394.5	394.6	0.0
73823	Health	H&SS	0.0	0.0	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	0.0	150.0
		RSA: Dept. of Revenue. Tenant Based Rental Assistance program			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.4	0.0	0.0
74200	Business		0.3	0.0	0.0
74480	Household & Instit.		0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		8,079.1	10,899.2	10,899.2
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			8,079.1	10,899.2	10,899.2
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>	7,699.1	10,519.2	10,429.2
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>	380.0	380.0	470.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51000	Other Restricted Revenue				0.0	0.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59510	Py Reimburse Recover				0.0	0.4	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				5,353.0	6,205.1	6,205.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57260	Title IV A				760.0	760.0	0.0
57302	Title Xix Map Admin				34.3	34.3	0.0
57330	Title IV B Cws Title IV-B Promoting Safe & Stable Families: \$851.0		06213100	11100	123.0	123.0	851.0
57370	Title Ive Non Vol Fc Title IV-E of the Social Security Act: \$4408.1		06213100	11100	3,180.7	3,180.7	4,408.1
57390	Fed Proj- Social Svc				916.8	916.8	0.0
57590	Fed Projects- Health				338.2	338.1	0.0
57590	Fed Projects- Health Chafee Foster Care Independence Program, Independent Living Coordinator: \$588.0 OJJDP Children's Justice Act: \$50.0 Education Training Vouchers, Independent Living Program: \$200.0 Child Abuse Prevention and Treatment Act: \$108.0		06213100	11100	0.0	852.2	946.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				2,336.4	3,433.4	3,433.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs Excess authority to be determine.				136.4	2,938.4	2,938.4
59060	Health & Social Svcs		06213119	11100	2,200.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73429	Sef F/C A87 Unallowd	SEF Service Charges	Inter-dept		0.2	0.2	0.2
73429 Sef F/C A87 Unallowd subtotal:					0.2	0.2	0.2
73811	Building Leases	Building Leases	Inter-dept		27.0	27.0	27.0
73811 Building Leases subtotal:					27.0	27.0	27.0
73812	Legal		Inter-dept		1,430.0	913.5	0.0
73812	Legal	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.	Inter-dept	Law	0.0	0.0	1,108.8
73812 Legal subtotal:					1,430.0	913.5	1,108.8
73818	Training (Services-IA Svcs)		Inter-dept		490.7	490.7	0.0
73818	Training (Services-IA Svcs)	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.	Inter-dept	Univ	0.0	0.0	350.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Child Welfare Academy. ChildFirst Alaska Project - Coordination and Support.	Inter-dept	Univ	0.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					490.7	490.7	350.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.6	0.0
73819	Commission Sales (IA Svcs)	RSA	Inter-dept	Admin	0.0	0.0	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.6	0.6
73823	Health		Inter-dept		394.5	394.6	0.0
73823	Health	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.	Intra-dept	H&SS	0.0	0.0	297.5
73823	Health	RSA: Dept. of Revenue. Tenant Based Rental Assistance program	Inter-dept	Rev	0.0	0.0	150.0
73823 Health subtotal:					394.5	394.6	447.5
77110	Grants		Intra-dept		2,200.0	0.0	0.0
77110 Grants subtotal:					2,200.0	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Family Preservation total:	4,542.9	1,826.6	1,934.1
			Grand Total:	4,542.9	1,826.6	1,934.1