

# **State of Alaska FY2006 Governor's Operating Budget**

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

**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 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 the Deputy Commissioner's Office; the Family Services Unit; the Administrative Support Unit; the Program Eligibility and Tribal Relations Unit; and the 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. Reports will be generated from the new ORCA computer system beginning in FY2005.

The Program Eligibility and Tribal Relations Unit develops and maintains flexible funding mechanisms to maximize federal funding resources.

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>FY2006 Resources Allocated to Achieve Results</b>		
<b>FY2006 Component Budget: \$6,670,500</b>	<b>Personnel:</b>	
	Full time	34
	Part time	1
	<b>Total</b>	<b>35</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.

*Develop and implement ORCA:* Initial modules of the ORCA system were implemented late in FY2004. Work is ongoing in FY2005 to fully automate the provider payments and financial modules of the ORCA system and close out the legacy provider payments subsystem. Subsequent to successful pilot implementation and testing, implementing the system statewide for most modules used by field workers and evolving federal standards/reporting requirements revealed the need for many system enhancements. The Office of Children's Services will continue to develop and implement the ORCA system and effect enhancements, which will support better services to families and children. 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 ensure that contractor deliverables are reviewed and approved by the division in a timely manner toward the end of the development schedule.

### **Significant Changes in Results to be Delivered in FY2006**

Organizational changes to better serve children and families. In FY2005, costs for services to children placed in foster care by tribal organizations will be refinanced in part with federal receipts under the Title IV-E entitlement program. This will continue in FY2006.

### **Major Component Accomplishments in 2004**

*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 analyses; and prepared comprehensive financial reports. Financial management/fiscal functions were transferred to Finance and Management Services under the Office of the Commissioner in FY2005, however staff are still housed within the division and continue to provide the same support functions to OCS.

*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 child maltreatment. During FY2004, the program provided services for over 400 families throughout Alaska. In FY2004, 48% of the families remain active in the program for 12 months, 35% remain active for 24 months, and 3% have remained active for 5 years

### **Statutory and Regulatory Authority**

AS 47.05.010                    Duties of the department  
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  
AS 47.14.980                   Grants-in-aid  
AS 44.29.020 (a)             Duties of Department  
Social Security Act, Title IV-A, IV-E, Title XIX  
Child Abuse Prevention and Treatment Act (CAPTA)  
Children's Justice Act

**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 Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,873.1	2,631.4	2,605.0
72000 Travel	297.0	9.8	12.3
73000 Services	923.0	965.4	1,435.5
74000 Commodities	68.7	91.5	94.0
75000 Capital Outlay	60.4	37.6	42.1
77000 Grants, Benefits	2,220.2	2,570.6	2,481.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,442.4</b>	<b>6,306.3</b>	<b>6,670.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,945.2	4,857.3	5,259.0
1003 General Fund Match	868.3	286.4	340.5
1004 General Fund Receipts	655.4	451.9	616.4
1007 Inter-Agency Receipts	1,802.8	690.5	434.3
1037 General Fund / Mental Health	4.2	4.2	4.2
1061 Capital Improvement Project Receipts	166.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	16.0	16.1
1156 Receipt Supported Services	0.0	0.0	0.0
<b>Funding Totals</b>	<b>8,442.4</b>	<b>6,306.3</b>	<b>6,670.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 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	4,945.2	4,857.3	5,328.1
Interagency Receipts	51015	1,802.8	690.5	434.3
Statutory Designated Program Receipts	51063	0.0	16.0	16.1
Capital Improvement Project Receipts	51200	166.5	0.0	0.0
<b>Restricted Total</b>		<b>6,914.5</b>	<b>5,563.8</b>	<b>5,778.5</b>
<b>Total Estimated Revenues</b>		<b>6,914.5</b>	<b>5,563.8</b>	<b>5,778.5</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>742.5</b>	<b>4,857.3</b>	<b>706.5</b>	<b>6,306.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	3.1	11.2	0.1	14.4
-Transfer excess Interagency Receipt Authorization to Infant Learning Program	0.0	0.0	-85.0	-85.0
-Transfer Back Position and Funding to OCS from Info Tech	0.0	0.0	91.6	91.6
-Correction of Transfer for two positions to OCS from Adm Support Svcs	22.7	62.9	0.0	85.6
-Transfer Abstinence and Adolescent Pregnancy Prevention from OCS to DPH	0.0	-89.0	0.0	-89.0
-Move Administrative Manager Position to FMS	-74.9	0.0	0.0	-74.9
-Correction of Funds Transferred to FMS for Grants & Contracts Positions	-22.6	0.0	0.0	-22.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	18.1	47.4	0.0	65.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	3.1	0.0	3.1
<b>Proposed budget decreases:</b>				
-Deleted Excess CIP Receipt Authority	0.0	0.0	-91.6	-91.6
-Delete Excess I/A Authorization	0.0	0.0	-171.2	-171.2
<b>Proposed budget increases:</b>				
-Implement New Payment Error Rate Measurement Program	23.2	23.2	0.0	46.4
-Online Resources for Children of Alaska (ORCA) Maintenance Agreement	120.0	300.0	0.0	420.0
-ORCA Management Help Desk Support	129.0	42.9	0.0	171.9
<b>FY2006 Governor</b>	<b>961.1</b>	<b>5,259.0</b>	<b>450.4</b>	<b>6,670.5</b>

**Children's Services Management  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	35	34	Annual Salaries	1,859,409
Part-time	0	1	COLA	22,485
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	922,423
			<i>Less 3.70% Vacancy Factor</i>	<i>(103,717)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>2,700,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	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
Dep Commissioner	0	0	1	0	1
Elig Technician III	0	0	1	0	1
Health Program Mgr II	1	0	1	0	2
Medical Assist Admin I	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	1	0	1	0	2
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Social Services Associate I	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	11	0	11
Social Svcs Prog Officer	0	0	4	0	4
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>36</b>