

**State of Alaska
FY2008 Governor's Operating Budget**

**Department of Health and Social Services
Children's Trust Programs
Component Budget Summary**

Component: Children's Trust Programs

Contribution to Department's Mission

The mission of the Children's Trust Programs is to provide funds for community-initiated programs to strengthen families and eliminate child abuse and neglect.

Core Services

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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,223,600	Personnel:	
	Full time	0
	Part time	1
	Total	1

Key Component Challenges

Educate the public of the purpose of the Children's Trust Program. The Alaska Children's Trust has initiated a media campaign to promote an awareness of the Children's Trust Programs. A second federal grant from the US Department of Justice funds this initiative in 2007.

The income from the Children's Trust Fund continues to be affected by fluctuations in financial markets. Fluctuations impact the funding available to support this program.

Significant Changes in Results to be Delivered in FY2008

A full-time program coordinator was established in FY 2006 to provide programmatic grant oversight, coordination of Board activities and meetings, development and monitoring of federal earmarks or other grants for the operation and management of the Children's Trust Programs. The Trust decided to move the operations of the Trust to a grant agency, allowing for greater focus on Trust activities by hiring an Executive Director. Oversight of the appropriation remains within OCS.

Major Component Accomplishments in 2006

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.

Development was concluded on a new strategic plan to outline goals and activities in Alaska Children's Trust operations. The published plan and a revised directory were distributed to trustees.

Statutory and Regulatory Authority

AS 37.14 Alaska Children's Trust
42 USC 5601 et seq. Congressional Statement of Findings

Contact Information
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**Children's Trust Programs
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6.1	29.9	33.8
72000 Travel	19.7	13.2	13.2
73000 Services	585.5	760.1	760.1
74000 Commodities	5.4	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	334.3	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	951.0	1,219.7	1,223.6
Funding Sources:			
1002 Federal Receipts	627.2	630.0	630.0
1007 Inter-Agency Receipts	0.0	40.0	40.0
1098 Children's Trust Earnings	323.8	399.7	403.6
1099 Children's Trust Principal	0.0	150.0	150.0
Funding Totals	951.0	1,219.7	1,223.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	0.0	150.0	150.0
Federal Receipts	51010	627.2	630.0	630.0
Interagency Receipts	51015	0.0	40.0	40.0
Restricted Total		627.2	820.0	820.0
Total Estimated Revenues		627.2	820.0	820.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	630.0	589.7	1,219.7
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	3.9	3.9
FY2008 Governor	0.0	630.0	593.6	1,223.6

Children's Trust Programs Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>			
			Annual Salaries		18,477
Full-time	0	0	Premium Pay		82
Part-time	1	1	Annual Benefits		16,179
Nonpermanent	0	0	<i>Less 2.70% Vacancy Factor</i>		(938)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		33,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Totals	1	0	0	0	1