

State of Alaska FY2008 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 OCS programs and workers. It also provides the program support required for 140 outgoing grants as well as 40 incoming grants.

This component further seeks to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Early Intervention/Infant Learning Program and WIC programs and to provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships.

Core Services

The Children's Services Management component is composed of the Deputy Commissioner's Office; Family Services Unit; Administrative Support Unit; Program Eligibility Unit; Tribal Relations Unit; and the Early Intervention/Infant Learning Program. The Children's Services Management component also supports Subsidized Adoptions and Guardianships as well as the Online Resources for the Children of Alaska (ORCA) computer system.

The Children's Services Management Deputy Commissioner's Office provides oversight and guidance on program development and division policy implementation.

The Family Services Unit performs program development and field support in the licensing of foster homes, assistance in investigations, revocations, litigation, and regulations development. This unit ensures statewide consistency in practice by providing technical assistance to the field, analysis of proposed legislation, preparation of draft position papers and regulations, and develops 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 child and family services issues, and prepares and publishes the division's annual report.

The Early Intervention/Infant Learning programs provide prevention services to communities and target groups statewide. The program screens newborns for potential learning problems 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).

The Program Eligibility and Tribal Relations Units develop and maintain flexible funding mechanisms to maximize federal funding resources.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$8,172,500	Personnel:	
	Full time	37
	Part time	1
	Total	38

Key Component Challenges

Permanent Placements: The OCS continues to respond to federal and state mandates and legislation to move children who can no longer live with their parent(s) into permanent placements.

Federal Deficit Reduction Act: The OCS must implement mandates within the Congressional Federal Deficit Reduction Act. This will involve changes to practice, eligibility determinations, billing and payments, and major ORCA system updates.

Continued Development, Implementation, and Maintenance of the Online Resources for the Children of Alaska (ORCA) Information Management System: The ORCA information system is an ongoing project requiring operation and maintenance, constant enhanced reporting capabilities, changes due to federal and state mandates, and changes in child protection practice. It was first thought that the state would be able to take ownership of the project, but it has since had to modify that plan. It has become evident that the ORCA project, as in all other states, will need to rely on its contractor for most system development in response to ever changing state and federal law as well as any resulting changes in field practice.

Significant Changes in Results to be Delivered in FY2008

The OCS has requested a fund source change of (\$652.1) in federal funds to \$652.1 in general funds as a result of the Federal Deficit Reduction Act of 2005 reversal of *Rosales v. Thompson*. This decision negates Ninth Circuit states' ability to claim Title IV-E federal dollars for services provided to eligible children placed in unlicensed relative homes and for children whose eligibility was determined using the home of a relative with whom the child resided within six months of the determination.

Children's Services outcomes pivot upon the ability to provide direct services required to keep children safe. Funding in the Children's Services Management component is essential to the division's ability to meet all department and division level performance measure outcomes. This funding is central to the division's ability to continue changes in practice on the front line geared toward safety and family. It is also key to the OCS's ability to continue to build and retain front line staff.

Major Component Accomplishments in 2006

Achievements Toward Successful Implementation of the Performance Improvement Plan: The OCS achieved all seven performance improvement goals and all goals in the systematic areas.

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.

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 criteria; provided financial projections and statistical, cost and budget analyses; prepared financial reports; provided payment services to OCS foster care and adoption providers.

ORCA's (*Online Resources for the Children of Alaska*) complex financial and payment system and the provider payment unit have overcome a multitude of unforeseen problems and required enhancements within the system that resulted in the need for labor-intensive ORCA data clean up and work-around projects. In FY 2006 most of the clean up was completed and a comparatively small number of work-arounds are currently required as system changes and updates are completed.

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

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**Children's Services Management
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,681.1	3,225.5	3,672.7
72000 Travel	157.2	17.9	17.9
73000 Services	1,777.6	1,831.3	1,831.3
74000 Commodities	84.6	97.0	97.0
75000 Capital Outlay	9.9	72.0	72.0
77000 Grants, Benefits	1,497.0	2,481.6	2,481.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,207.4	7,725.3	8,172.5
Funding Sources:			
1002 Federal Receipts	3,555.4	5,737.1	5,380.2
1003 General Fund Match	621.0	688.5	755.5
1004 General Fund Receipts	1,742.8	792.8	1,524.2
1007 Inter-Agency Receipts	284.0	442.7	442.7
1037 General Fund / Mental Health	4.2	64.2	69.9
Funding Totals	6,207.4	7,725.3	8,172.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	688.5	0.0
Unrestricted Fund	68515	0.0	733.4	0.0
General Fund Mental Health	68520	0.0	64.2	0.0
Unrestricted Total		0.0	1,486.1	0.0
Restricted Revenues				
Federal Receipts	51010	3,555.4	5,737.1	5,380.2
Interagency Receipts	51015	284.0	442.7	442.7
Restricted Total		3,839.4	6,179.8	5,822.9
Total Estimated Revenues		3,839.4	7,665.9	5,822.9

**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	1,545.5	5,737.1	442.7	7,725.3
Adjustments which will continue current level of service:				
-Implement Federal Deficit Reduction Act	652.1	-652.1	0.0	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.3	0.0	0.5
-Fund Source Adjustment for Retirement Systems Increases	14.0	0.0	-14.0	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	137.8	294.9	14.0	446.7
FY2008 Governor	2,349.6	5,380.2	442.7	8,172.5

Children's Services Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	37	37	Annual Salaries	2,132,920
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,623,195
			Less 2.22% Vacancy Factor	(83,415)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	3,672,700

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
Assoc Coordinator	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	0	0	1
Medical Assist Admin I	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Project Asst	1	0	0	0	1
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	0	0	2	0	2
Social Svcs Prog Coord	0	0	13	0	13
Social Svcs Prog Officer	0	0	3	0	3
Totals	4	0	34	0	38