

# **State of Alaska FY2014 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.

**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 for 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 Independent Living services to support education, vocational training and life skills of youth in foster care as they enter early adulthood.
- 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.
- Represent the Office of Children's Services under the Children's Justice Act (CJA) in support of a State Task Force to identify areas where improvement is needed in the statewide response to child maltreatment, particularly child sexual abuse, and make recommendations for actions to improve the system.
- Deliver support to develop, operate, expand, and enhance a network of community-based, prevention-focused, family resource and support programs.

**Major Component Accomplishments in 2012**

Partnership with Alaska Housing Finance Corporation (AHFC) to provide housing coupons for foster youth who are transitioning from state custody.

Expansion of the Education and Training Voucher (ETV) Program to increase the number of foster youth enrolled in college. Through a collaboration with the University of Alaska Anchorage Child Welfare Academy and the Office of Children's Services Independent Living Program, youth receive financial and academic supports to encourage retention and success in meeting educational goals.

Through a partnership with the Department of Public Safety and the University of Alaska Anchorage, established Alaska as a ChildFirst State, developing local expertise in forensic interviewing and interview training for Child Advocacy Center (CAC) providers and Multi-Disciplinary Team (MDT) members providing child investigations through the Child Advocacy Centers.

Establishment of a new Child Advocacy Center in Kodiak developed and operated by the Kodiak Area Native Association.

**Key Component Challenges**

With the implementation of new performance-based reporting and accountability tools, managing the volume of data received and translating the information into useful, informative measurements of success continues to be a challenge.

Building solid linkages between grant-funded in-home family services and the continuum of services outlined in the OCS Practice Model continues to be a challenge.

**Significant Changes in Results to be Delivered in FY2014**

The Office of Children's Services has implemented a comprehensive performance-based evaluation plan for the Family Support, Family Preservation and Time Limited Family Reunification Programs. Evaluation is ongoing and long-term.

The Office of Children's Services anticipates improved outcomes in the Independent Living Program due to provision of one-on-one transition planning for all youth age 17 and older, and resultant customization of services for individual youth; the match of volunteer mentors statewide with foster youth and youth coming out of care; and the expansion of resources for long-term housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help.

### **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

| <b>Contact Information</b>   |
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**Family Preservation  
Component Financial Summary**

*All dollars shown in thousands*

|   | FY2012 Actuals  | FY2013<br>Management Plan | FY2014 Governor |
|---|-----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                               |                 |                           |                 |
| <b>Component Expenditures:</b>                            |                 |                           |                 |
| 71000 Personal Services                                   | 0.0             | 0.0                       | 0.0             |
| 72000 Travel  | 53.6            | 119.1                     | 119.1           |
| 73000 Services  | 2,534.8         | 1,908.1                   | 2,366.0         |
| 74000 Commodities   | 0.0             | 0.0                       | 0.0             |
| 75000 Capital Outlay                                      | 0.0             | 0.0                       | 0.0             |
| 77000 Grants, Benefits                                    | 8,990.0         | 11,620.1                  | 11,449.2        |
| 78000 Miscellaneous                                       | 0.0             | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                                 | <b>11,578.4</b> | <b>13,647.3</b>           | <b>13,934.3</b> |
| <b>Funding Sources:</b>                                   |                 |                           |                 |
| 1002 Federal Receipts                                     | 4,174.3         | 6,205.1                   | 6,205.1         |
| 1003 General Fund Match                                   | 215.5           | 215.5                     | 215.5           |
| 1004 General Fund Receipts                                | 6,292.6         | 5,662.8                   | 6,087.8         |
| 1007 Interagency Receipts                                 | 170.0           | 699.9                     | 699.9           |
| 1037 General Fund / Mental Health                         | 588.0           | 726.0                     | 726.0           |
| 1092 Mental Health Trust Authority<br>Authorized Receipts | 138.0           | 138.0                     | 0.0             |
| <b>Funding Totals</b>                                     | <b>11,578.4</b> | <b>13,647.3</b>           | <b>13,934.3</b> |

**Estimated Revenue Collections**

| Description                     | Master<br>Revenue<br>Account | FY2012 Actuals | FY2013<br>Management Plan | FY2014 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                        | 4,174.3        | 6,205.1                   | 6,205.1         |
| Interagency Receipts            | 51015                        | 170.0          | 699.9                     | 699.9           |
| <b>Restricted Total</b>         |                              | <b>4,344.3</b> | <b>6,905.0</b>            | <b>6,905.0</b>  |
| <b>Total Estimated Revenues</b> |                              | <b>4,344.3</b> | <b>6,905.0</b>            | <b>6,905.0</b>  |

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2013 Management Plan</b>   | <b>6,604.3</b>                    | <b>0.0</b>                      | <b>837.9</b>       | <b>6,205.1</b>           | <b>13,647.3</b>    |
| <b>Adjustments which will continue current level of service:</b>                                      |                                   |                                 |                    |                          |                    |
| -Reverse FY2013 MH Trust Recommendation   | 0.0                               | 0.0                             | -138.0             | 0.0                      | -138.0             |
| -Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents | -225.0                            | 0.0                             | 0.0                | 0.0                      | -225.0             |
| <b>Proposed budget increases:</b>   |                                   |                                 |                    |                          |                    |
| -Child Advocacy Centers   | 400.0                             | 0.0                             | 0.0                | 0.0                      | 400.0              |
| -Strengthening Families Through Early Care and Education  | 250.0                             | 0.0                             | 0.0                | 0.0                      | 250.0              |
| <b>FY2014 Governor</b>  | <b>7,029.3</b>                    | <b>0.0</b>                      | <b>699.9</b>       | <b>6,205.1</b>           | <b>13,934.3</b>    |

**Component Detail All Funds**  
**Department of Health and Social Services**

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

|                                   | <b>FY2012 Actuals</b> | <b>FY2013 Conference Committee</b> | <b>FY2013 Authorized</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> | <b>FY2013 Management Plan vs FY2014 Governor</b> |               |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services           | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%          |
| 72000 Travel                      | 53.6                  | 119.1                              | 119.1                    | 119.1                         | 119.1                  | 0.0  | 0.0%          |
| 73000 Services                    | 2,534.8               | 1,870.1                            | 1,870.1                  | 1,908.1                       | 2,366.0                | 457.9  | 24.0%         |
| 74000 Commodities                 | 0.0                   | 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            | 8,990.0               | 11,458.1                           | 11,458.1                 | 11,620.1                      | 11,449.2               | -170.9   | -1.5%         |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>11,578.4</b>       | <b>13,447.3</b>                    | <b>13,447.3</b>          | <b>13,647.3</b>               | <b>13,934.3</b>        | <b>287.0</b>                                     | <b>2.1%</b>   |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |               |
| 1002 Fed Rcpts (Other)            | 4,174.3               | 6,205.1                            | 6,205.1                  | 6,205.1                       | 6,205.1                | 0.0  | 0.0%          |
| 1003 G/F Match (UGF)              | 215.5                 | 215.5                              | 215.5                    | 215.5                         | 215.5                  | 0.0  | 0.0%          |
| 1004 Gen Fund (UGF)               | 6,292.6               | 5,462.8                            | 5,462.8                  | 5,662.8                       | 6,087.8                | 425.0  | 7.5%          |
| 1007 I/A Rcpts (Other)            | 170.0                 | 699.9                              | 699.9                    | 699.9                         | 699.9                  | 0.0  | 0.0%          |
| 1037 GF/MH (UGF)                  | 588.0                 | 726.0                              | 726.0                    | 726.0                         | 726.0                  | 0.0  | 0.0%          |
| 1092 MHTAAR (Other)               | 138.0                 | 138.0                              | 138.0                    | 138.0                         | 0.0                    | -138.0   | -100.0%       |
| <b>Unrestricted General (UGF)</b> | <b>7,096.1</b>        | <b>6,404.3</b>                     | <b>6,404.3</b>           | <b>6,604.3</b>                | <b>7,029.3</b>         | <b>425.0</b>                                     | <b>6.4%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>308.0</b>          | <b>837.9</b>                       | <b>837.9</b>             | <b>837.9</b>                  | <b>699.9</b>           | <b>-138.0</b>                                    | <b>-16.5%</b> |
| <b>Federal Funds</b>              | <b>4,174.3</b>        | <b>6,205.1</b>                     | <b>6,205.1</b>           | <b>6,205.1</b>                | <b>6,205.1</b>         | <b>0.0</b>                                       | <b>0.0%</b>   |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |  |               |
| 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 FY2013 Conference Committee To FY2013 Authorized *****  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY2013 Conference Committee</b>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|  | ConfCom    | 13,447.3        | 0.0               | 119.1        | 1,870.1        | 0.0         | 0.0            | 11,458.1         | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 6,205.1         |                   |              |                |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 215.5           |                   |              |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 5,462.8         |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 699.9           |                   |              |                |             |                |                  |               |           |          |          |
| 1037 GF/MH   |            | 726.0           |                   |              |                |             |                |                  |               |           |          |          |
| 1092 MHTAAR  |            | 138.0           |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>13,447.3</b> | <b>0.0</b>        | <b>119.1</b> | <b>1,870.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>11,458.1</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan *****   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Education and Training Voucher Increment from Childrens Services Management</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|  | Trin       | 200.0           | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 200.0            | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 200.0           |                   |              |                |             |                |                  |               |           |          |          |
| <p>The Office of Children's Services received a new increment in FY2013 for 200.0 in the Children's Services Management allocation, CCS HB 284, Sec. 1, pg 18, line 23-25. Our Education and Training Voucher program is part of the Independent Living Program which resides in our Family Preservation allocation. This transaction will move this new increment into the same allocation as the Education and Training Voucher program. The line item will be switched from services to grants as these are paid out as benefits to youth</p> |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Foster Parent Recruitment for Seriously Emotionally Disturbed Youth</b>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|  | LIT        | 0.0             | 0.0               | 0.0          | 38.0           | 0.0         | 0.0            | -38.0            | 0.0           | 0         | 0        | 0        |
| <p>Line Item Transfer between collocation codes within an allocation will fund an RSA for the effort to increase recruitment efforts for severely emotionally disturbed youth.</p>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>13,647.3</b> | <b>0.0</b>        | <b>119.1</b> | <b>1,908.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>11,620.1</b>  | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2013 Management Plan To FY2014 Governor *****   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Reverse FY2013 MH Trust Recommendation</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|  | OTI        | -138.0          | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | -138.0           | 0.0           | 0         | 0        | 0        |
| 1092 MHTAAR  |            | -138.0          |                   |              |                |             |                |                  |               |           |          |          |
| <p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.</p>   |            |                 |                   |              |                |             |                |                  |               |           |          |          |
| <b>Align Authority for Services from the University of Alaska for Education and Training Vouchers</b>  |            |                 |                   |              |                |             |                |                  |               |           |          |          |
|  | LIT        | 0.0             | 0.0               | 0.0          | 432.9          | 0.0         | 0.0            | -432.9           | 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 |    |
| Request for a transfer to excess services line item expenditure authority to account for an expanded reimbursable services agreement (RSA) with the University of Alaska for education and training vouchers. Education and training vouchers have been traditionally budgeted from the grants line providing direct benefits to youth. Independent living program management is now managing these funds via an increased RSA with the University of Alaska as a more efficient way to provide these services to youth.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | Trout      | -225.0 | 0.0               | 0.0    | -225.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer the authority supporting the program for clinical substance abuse treatment and recovery services from Office of Children's Services (OCS) to the Division of Behavioral Health (DBH). The Division of Behavioral Health currently provides these services through a reimbursable services agreement (RSA) and receives interagency receipts from OCS, and it is expected that DBH will continue to provide these services in the future. The transfer of authority from OCS to DBH will streamline the process and eliminate additional administrative work to process an ongoing RSA. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| The authority supports clinical substance abuse treatment and recovery services for parents against whom there exists a substantiated report of harm, and/or where substance abuse is a factor of continued risk of harm for the child or children. The availability of substance abuse treatment will prevent the removal of children from their home in some instances, and will reduce the length of stay in out-of-home placement in other cases.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Child Advocacy Centers</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | Inc        | 400.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 400.0            | 0.0           | 0         | 0   | 0  |
| The division's base budget for support of the ten existing Child Advocacy Centers is \$2,538.4. Support levels have not changed since program inception. Grantees are struggling to provide the needed level of service, as referrals to Child Advocacy Centers are growing up to 70% in some communities. This makes it difficult for the Child Advocacy Centers to adequately respond to the complex and growing needs of those served.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Increased funding would support the ten centers' existing level of service and allow them to expand to meet the increasing demands for services in the communities served and ensure the needed resources are available locally for families served.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| This increment is part of the Governor's Domestic Violence Sexual Assault initiative.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Strengthening Families Through Early Care and Education</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | Inc        | 250.0  | 0.0               | 0.0    | 250.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Strengthening Families is a proven, cost-effective research-based strategy to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families, and support optimal child development. The strategy involves child and family-serving organizations working together to build protective factors around children by supporting family strengths and resiliency. The strategy embeds the protective factors framework in already existing early childhood, youth, and family support programs, schools, and communities across the state.                               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| As a comprehensive approach to working with families, Strengthening Families is intended to be adapted to different contexts, programs and service systems. This allows each partner to apply the Protective Factors Framework within the context of their own work with children and families – whether that is domestic violence services, family child care, services for children with special needs, as well as others. It can be implemented through low-cost and no-cost innovations,   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals        | Personal<br>Services | Travel     | Services     | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous   | Positions  |          | NP       |          |
|--|---------------|---------------|----------------------|------------|--------------|----------------|----------------|------------------|-----------------|------------|----------|----------|----------|
|  |               |               |                      |            |              |                |                |                  |                 | PFT        | PPT      |          |          |
| and has helped agencies shape existing resources around common goals.  |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| Funded activities:   |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| •Ensure the sustainability of gains to date by providing continued support for the child and family programs and Division offices currently implementing Strengthening Families Alaska   |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| •Recruit and support ten new programs to embed the Strengthening Families Protective Factors Framework in their work.  |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| •Provide community-wide training and stakeholder meetings in four to eight communities to enhance collaboration focused on reducing adverse childhood experiences and implementing Strengthening Families Alaska   |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| •Provide "Learning Network" for Strengthening Families Programs across the state   |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| •Facilitate a systematic and coordinated approach to implementing Strengthening Families Alaska by working with key partners such as the CHOOSE RESPECT campaign, the Alaska Children's Trust, The Alaska Mental Health Trust, The Alaska Mental Health Board, the University of Alaska, key programs in the Department of Health & Social Services and the Department of Education and Early Development, United Way of Anchorage, parents, community members, etc. |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| •Support continued data collection, monitoring and reporting.  |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
| This increment is part of the Governor's Domestic Violence Sexual Assault initiative.  |               |               |                      |            |              |                |                |                  |                 |            |          |          |          |
|  |               | <b>Totals</b> | <b>13,934.3</b>      | <b>0.0</b> | <b>119.1</b> | <b>2,366.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>11,449.2</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

| Line Number                       | Line Name                           |   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                              |   | 53.6           | 119.1                  | 119.1           |
| Expenditure Account               | Servicing Agency                    | Explanation   | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>53.6</b>    | <b>119.1</b>           | <b>119.1</b>    |
| 72110                             | Employee Travel (Instate)           | Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.     | 30.8           | 87.8                   | 87.8            |
| 72120                             | Nonemployee Travel (Instate Travel) | Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings. | 16.3           | 10.0                   | 17.0            |
| 72410                             | Employee Travel (Out of state)      | Out of state travel for division staff to attend meetings and training as required.   | 6.4            | 21.3                   | 14.3            |
| 72930                             | Cash Advance Fee                    |   | 0.1            | 0.0                    | 0.0             |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

| Line Number                         | Line Name                    |   | FY2012 Actuals        | FY2013 Management Plan        | FY2014 Governor        |
|-------------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |   | 2,534.8               | 1,908.1                       | 2,366.0                |
| <b>Expenditure Account</b>          |                              |   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| <b>73000 Services Detail Totals</b> |                              |   | <b>2,534.8</b>        | <b>1,908.1</b>                | <b>2,116.0</b>         |
| 73025                               | Education Services           | Conference registration, membership dues, employee tuition and other employee training costs. \$15.0  | 0.2                   | 127.0                         | 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 |                       |                               |                        |
| 73050                               | Financial Services           | Various financial services including auditing and grantee monitoring.   | 0.0                   | 30.0                          | 10.0                   |
| 73156                               | Telecommunication            |   | 1.2                   | 0.0                           | 0.0                    |
| 73650                               | Struc/Infstruct/Land         | Various rental costs including room rentals for meetings and space rentals for document storage.  | 11.9                  | 20.0                          | 15.0                   |
| 73750                               | Other Services (Non IA Svcs) | Miscellaneous consulting services. Also includes printing, copying and graphics services  | 169.7                 | 150.0                         | 110.0                  |
| 73806                               | IT-Telecommunication         |   | 0.5                   | 0.0                           | 0.0                    |
| 73811                               | Building Leases              |   | 6.6                   | 0.0                           | 0.0                    |
| 73812                               | Legal                        |   | 1,150.0               | 0.0                           | 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                   | 1,088.0                       | 1,150.0                |
| 73818                               | Training (Services-IA Svcs)  |   | 691.7                 | 0.0                           | 0.0                    |
| 73818                               | Training (Services-IA Svcs)  | Univ RSA: University of Alaska Anchorage, Education and   | 0.0                   | 186.0                         | 503.5                  |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

| Expenditure Account                 | Servicing Agency           | Explanation   | FY2012 Actuals | FY2013<br>Management Plan | FY2014 Governor |
|-------------------------------------|----------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |   | <b>2,534.8</b> | <b>1,908.1</b>            | <b>2,116.0</b>  |
|                                     |                            | 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.  |                |                           |                 |
|                                     |                            | RSA: University of Alaska Fairbanks, 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 Fairbanks. Costs include room, board, books and fees, living expenses for eligible students. |                |                           |                 |
|                                     |                            | RSA: University of Alaska Southeast, 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 Southeast. Costs include room, board, books and fees, living expenses for eligible students. |                |                           |                 |
| 73819                               | Commission Sales (IA Svcs) |   | 0.8            | 0.0                       | 0.0             |
| 73823                               | Health                     |   | 502.2          | 0.0                       | 0.0             |
| 73823                               | Health                     | H&SS  | 0.0            | 307.1                     | 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                     | H&SS  | 0.0            | 0.0                       | 0.0             |
|                                     |                            | RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents   |                |                           |                 |

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

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

| Line Number                | Line Name        |   | FY2012 Actuals                              | FY2013 Management Plan        | FY2014 Governor        |
|----------------------------|------------------|---|---|-------------------------------|------------------------|
| 77000                      | Grants, Benefits |   | 8,990.0                                     | 11,620.1                      | 11,449.2               |
| <b>Expenditure Account</b> |                  |   | <b>FY2012 Actuals</b>                       | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|                            |                  |   | <b>77000 Grants, Benefits Detail Totals</b> | <b>8,990.0</b>                | <b>11,620.1</b>        |
| 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> | 8,569.6                                     | 11,049.7                      | 11,449.2               |
| 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>  | 420.4                                       | 570.4                         | 0.0                    |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b>        |                        |
|---------------------------|--|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts   |                  |                         | 4,174.3               | 6,205.1                       | 6,205.1                       |                        |
| <b>Detail Information</b> |  |                  |                         |                       |                               |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b>     | <b>FY2012 Actuals</b>         | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 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   |                  |                         |                       | 878.5                         | 0.0                           | 0.0                    |
| 57301                     | Title XIX Map  |                  |                         |                       | 516.8                         | 0.0                           | 0.0                    |
| 57302                     | Title Xix Map Admin  |                  |                         |                       | 19.2                          | 0.0                           | 0.0                    |
| 57330                     | Title IV B Cws   |                  |                         |                       | 372.6                         | 0.0                           | 0.0                    |
| 57370                     | Title Ive Non Vol Fc   |                  |                         |                       | 1,026.6                       | 0.0                           | 0.0                    |
| 57390                     | Fed Proj- Social Svc   |                  |                         |                       | 1,077.1                       | 0.0                           | 0.0                    |
| 57590                     | Fed Projects- Health   |                  |                         |                       | 283.5                         | 0.0                           | 0.0                    |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts           |                  |                         |                   | 4,174.3               | 6,205.1                       | 6,205.1                |
| <b>Detail Information</b> |                            |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                 |                         |                   | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
|---------------------------|--|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                                 |                         |                   | 170.0                 | 699.9                         | 699.9                  |
| <b>Detail Information</b> |  |                                 |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>                | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2012 Actuals</b> | <b>FY2013 Management Plan</b> | <b>FY2014 Governor</b> |
| 59060                     | Health & Social Svcs   |                                 |                         |                   | 170.0                 | 0.0                           | 0.0                    |
| 59060                     | Health & Social Svcs   |                                 | 06213100                | 11100             | 0.0                   | 393.1                         | 0.0                    |
| 59060                     | Health & Social Svcs<br>RSA: Child protective services child care  | Child Care Benefits             | 6213107                 | 11100             | 0.0                   | 140.0                         | 200.0                  |
| 59060                     | Health & Social Svcs   | Domestic Violence and Sexual As | 6213117                 | 11100             | 0.0                   | 40.0                          | 0.0                    |
| 59070                     | Labor<br>Undesignated RSA's \$281.1<br>Excess interagency receipt authority to be used in other components \$218.8 | Business Services               | 6213126                 | 11100             | 0.0                   | 126.8                         | 499.9                  |

**Inter-Agency Services**  
**Department of Health and Social Services**

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

| Expenditure Account                                | Service Description         | Service Type | Servicing Agency | FY2012 Actuals | FY2013          |                 |
|--|-----------------------------|--------------|------------------|----------------|-----------------|-----------------|
|  |                             |              |                  |                | Management Plan | FY2014 Governor |
| 73806  | IT-Telecommunication        | Inter-dept   |                  | 0.5            | 0.0             | 0.0             |
| <b>73806 IT-Telecommunication subtotal:</b>        |                             |              |                  | <b>0.5</b>     | <b>0.0</b>      | <b>0.0</b>      |
| 73811  | Building Leases             | Inter-dept   |                  | 6.6            | 0.0             | 0.0             |
| <b>73811 Building Leases subtotal:</b>             |                             |              |                  | <b>6.6</b>     | <b>0.0</b>      | <b>0.0</b>      |
| 73812  | Legal                       | Inter-dept   |                  | 1,150.0        | 0.0             | 0.0             |
| 73812  | Legal                       | Inter-dept   | Law              | 0.0            | 1,088.0         | 1,150.0         |
| <b>73812 Legal subtotal:</b>                       |                             |              |                  | <b>1,150.0</b> | <b>1,088.0</b>  | <b>1,150.0</b>  |
| 73818  | Training (Services-IA Svcs) | Inter-dept   |                  | 691.7          | 0.0             | 0.0             |
| 73818  | Training (Services-IA Svcs) | Inter-dept   | Univ             | 0.0            | 186.0           | 503.5           |
| <b>73818 Training (Services-IA Svcs) subtotal:</b> |                             |              |                  | <b>691.7</b>   | <b>186.0</b>    | <b>503.5</b>    |
| 73819  | Commission Sales (IA Svcs)  | Inter-dept   |                  | 0.8            | 0.0             | 0.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>  |                             |              |                  | <b>0.8</b>     | <b>0.0</b>      | <b>0.0</b>      |
| 73823  | Health                      | Inter-dept   |                  | 502.2          | 0.0             | 0.0             |
| 73823  | Health                      | Intra-dept   | H&SS             | 0.0            | 307.1           | 297.5           |

**Inter-Agency Services**  
**Department of Health and Social Services**

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

| Expenditure Account               | Service Description | Service Type  | Servicing Agency | FY2012 Actuals | FY2013          |                 |     |
|-----------------------------------|---------------------|---|------------------|----------------|-----------------|-----------------|-----|
|                                   |                     |   |                  |                | Management Plan | FY2014 Governor |     |
| 73823                             | Health              | 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. RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents | Intra-dept       | H&SS           | 0.0             | 0.0             | 0.0 |
| <b>73823 Health subtotal:</b>     |                     |   |                  | <b>502.2</b>   | <b>307.1</b>    | <b>297.5</b>    |     |
| <b>Family Preservation total:</b> |                     |   |                  | <b>2,351.8</b> | <b>1,581.1</b>  | <b>1,951.0</b>  |     |
| <b>Grand Total:</b>               |                     |   |                  | <b>2,351.8</b> | <b>1,581.1</b>  | <b>1,951.0</b>  |     |