

State of Alaska FY2019 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.
- 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 programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations and follow-up.

Major Component Accomplishments in 2017

An expansion of family preservation services to children in their own home for the purpose of preventing removal has expanded through provision of a grant called "Circles of Support." These grants exist in five Alaska communities. These family preservation services were provided to 112 families and 195 children last fiscal year. Rural child welfare grants were amended to provide for increased service provision in rural areas including Dillingham and Prince of Wales. The services include monthly case worker visits, case plan coordination and support, relative searches and higher preference placement searches, parenting education and support as well as family contact services. Last year, with expanded funding, the Rural Child Welfare programs increased the numbers of children and families served. The number of children and families also increased under the Family Support Services Prevention grant and the Child Advocacy Center grants.

The Chafee Independent Living Program supported 46 students in accessing the Education and Training Voucher for higher learning in FY17. The mentorship grant funded by Office of Children's Services and awarded to Big Brothers Big Sisters has matched 22 foster or former foster youth with a mentor and 27 new adult mentors were enrolled in the program.

A new Parent Navigation service has been established in the Palmer/Wasilla area to improve parent engagement in reunification efforts. These services are available to parents of children who are in Office of Children's Services care in order to provide, support, assistance and advocacy for the parents while they work with Office of Children's Services.

In FY17, Office of Children's Services in collaboration with University of Alaska Anchorage and the Alaska Children's Alliance completed a statewide needs assessment for the Children's Advocacy Center Program. As a result, Office of Children's Services added funding resources to increase Children's Advocacy Center services. Positions were added for the Children's Advocacy Centers in Wasilla, Nome, Anchorage, Fairbanks, Homer, and Kotzebue and new equipment was purchased for programs in Kodiak, Valdez, Utqiagvik (formerly Barrow), Wasilla, and Anchorage. The new North Slope Borough Children's Advocacy Center added staff this year and is expected to open for services before the end of 2017. The Children's Advocacy Center in Kotzebue hired its first full-time program manager and was awarded federal funding to support the hiring of a family advocate. The Children's Advocacy Centers in Fairbanks, Bethel and Homer made progress this year towards achieving accreditation. Alaska now has seven accredited programs out of a total of 12 statewide.

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 FY2019

All of the services and programs within this component have been aligned to the Results Based Budgeting/Results Based Accountability Framework, with performance measures of both efficiency and effectiveness identified. Every program will have baseline data in FY2017 and will articulate the success of funded programs in the Results Based Budgeting/Results Based Accountability Framework.

There will be an expansion of services to children in their own home for the purpose of preventing removal is being targeted and expanded through provision of a grant called "Circles of Support."

Child Advocacy Center program funding will be allocated in order to better meet the growing needs of the communities for Child Advocacy Center services and to provide an increased quality of service to children and families.

Training for grantees will continue to be funded in FY2018 through the Office of Children's Services 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 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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	54.0	19.1	19.1	19.1	52.1	33.0	172.8%
73000 Services	3,192.4	2,011.1	2,011.1	2,011.1	3,473.5	1,462.4	72.7%
74000 Commodities	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	-0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,660.3	12,340.8	12,340.8	12,340.8	13,799.5	1,458.7	11.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,907.3	14,371.0	14,371.0	14,371.0	17,325.1	2,954.1	20.6%
Fund Sources:							
1002Fed Rcpts (Fed)	7,104.2	6,205.1	6,205.1	6,205.1	9,592.8	3,387.7	54.6%
1003G/F Match (UGF)	0.0	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	2,636.3	4,124.4	4,124.4	4,124.4	2,744.9	-1,379.5	-33.4%
1007I/A Rcpts (Other)	3,585.0	3,100.0	3,100.0	3,100.0	4,045.9	945.9	30.5%
1037GF/MH (UGF)	581.8	726.0	726.0	726.0	726.0	0.0	0.0%
Unrestricted General (UGF)	3,218.1	5,065.9	5,065.9	5,065.9	3,686.4	-1,379.5	-27.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,585.0	3,100.0	3,100.0	3,100.0	4,045.9	945.9	30.5%
Federal Funds	7,104.2	6,205.1	6,205.1	6,205.1	9,592.8	3,387.7	54.6%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		4,124.4										
1007 I/A Rcpts		3,100.0										
1037 GF/MH		726.0										
Subtotal		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Community Advocacy Centers												
	Inc	945.9	0.0	0.0	0.0	0.0	0.0	945.9	0.0	0	0	0
1007 I/A Rcpts		945.9										
<p>Children's Advocacy Centers are a one-stop facility that serves child victims of sexual abuse and severe physical abuse and their families. Alaska's Children's Advocacy program has been expanded to provide services throughout Alaska. The Office of Children's Services offer grantees money for emerging programs, capacity building, and program development. Those expanded services will assist in accomplishing the important goal of serving as many Alaskan children as possible in or near their home communities.</p> <p>The increased authority will be documented through a reimbursable services agreement with the Division of Public Assistance.</p>												
Transfer from Subsidized Adoptions and Guardianship for Title IV-E Claiming												
	Trin	3,117.7	0.0	33.0	2,000.0	0.0	0.0	1,084.7	0.0	0	0	0
1002 Fed Rcpts		3,117.7										
<p>Transfer from Subsidized Adoptions and Guardianship due to increased federal claiming potential for federal pass through Title IV-E agreements with the Department of Law and Tribes/Tribal organizations. The need for the federal authorization is due to receipt of approval of an amendment to the Public Assistance Cost Allocation Plan. The amendment increased the federal claiming potential for the Office of Children's Services. Additionally the Family Preservation component receives part of the Social Services Block Grant Temporary Assistance for Needy Families, which covers a broad range of services that include prevention of abuse and neglect, child protection, and family reunification.</p>												
Transfer from Foster Care Augmented Rate for Social Services Block Grant												
	Trin	270.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	0	0	0
1002 Fed Rcpts		270.0										
<p>Increase federal receipt authority within the Family Preservation component for Social Services Block Grant Temporary Assistance for Needy Families transfer. The grant covers a broad range of services that include prevention of abuse and neglect, child protection, and family reunification.</p>												
Transfer to Subsidized Adoptions and Guardianship for Increased Adoption Need												
	Trout	-1,379.5	0.0	0.0	-537.6	0.0	0.0	-841.9	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		
										PFT	PPT	NP
1004 Gen Fund		-1,379.5										
<p>Increased title IV-E claiming has made general fund authority available for transfer to Subsidized Adoptions and Guardianships to support increases to adoption subsidy payments.</p>												
	Totals	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Family Preservation (1628)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		54.0	19.1	52.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			54.0	19.1	52.1
2000	In-State Employee Travel	Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	30.1	3.0	30.1
2001	In-State Non-Employee Travel	Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	16.4	10.6	16.5
2002	Out of State Employee Travel	Out of state travel for division staff to attend meetings and training as required.	4.0	2.0	2.0
2006	Other Travel Costs	Cash advance fee	3.5	3.5	3.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Family Preservation (1628)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		3,192.4	2,011.1	3,473.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,192.4	2,011.1	3,473.5
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs. \$15.0.	36.0	30.0	30.0
		Training and technical assistance for parents and foster parents. Therapeutic Foster homes for youth experiencing serious emotion disturbance (SEA). Contractors will recruit and screen foster parent and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in the relevant training as available. \$112.0			
3004	Telecommunications	Telecommunications services	4.2	4.0	4.0
3005	Health Services	Univ - Department-wide RSA: University of Alaska Anchorage, Education and Training Vouchers Program, Alaska Foster Youth Tuition Waiver Program. Costs 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.	0.0	386.0	386.0
3006	Delivery Services		-0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Family Preservation (1628)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,192.4	2,011.1	3,473.5
3007	Advertising and Promotions	Child Welfare Ads	0.1	0.5	0.5
3009	Structure/Infrastructure/Land	Various rental costs including: Room rentals for meetings and space rentals for document storage.	-1.7	1.0	1.0
3010	Equipment/Machinery		1.7	0.0	0.0
3011	Other Services	Miscellaneous consulting services. Also includes printing, copying and graphics services	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Trans - Department-wide	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA: Department of Law, Civil Division, Human Services, Office of Children's Services Legal Services Title IV-E. Cost to provide legal services to Office of Children's Services Title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	2,235.5	1,108.6	2,571.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)	6.7	0.0	0.0
3029	Inter-Agency Education/Training	Law - Department-wide	21.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide RSA: University of Alaska ChildFirst AK Project Coordination and Support and Service Array training and technical assistance.	409.8	25.0	25.0
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery Grants (3099) RSA: Department of Health and Social Services, Behavioral Health Grants, Women's and Children's Treatment in Anchorage and Yukon Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the Yukon region RSA: Department of Revenue.	297.4	297.4	297.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Family Preservation (1628)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,192.4	2,011.1	3,473.5
		Tenant Based Rental Assistance Program			
3032	Inter-Agency Health	Rev - Department-wide	126.4	126.4	126.4
		RSA: Department of Revenue, Tenant-Based Rental Assistance (TBRA) coupons administration			
3032	Inter-Agency Health	Univ - Department-wide	55.0	30.0	30.0
		RSA: University of Alaska, Service Array, Training and Technical Assistance			
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	-1.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Family Preservation (1628)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			1.1	0.0	0.0
4000	Business	Business supplies	2.6	0.0	0.0
4002	Household/Institutional		2.3	0.0	0.0
4022	Commodity Transfer		-3.8	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Family Preservation (1628)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		-0.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			-0.5	0.0	0.0
5005	Equipment Management Allocation		-0.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Family Preservation (1628)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		10,660.3	12,340.8	13,799.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			10,660.3	12,340.8	13,799.5
7001	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</p>	2,192.0	2,134.0	2,134.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Family Preservation (1628)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	10,660.3	12,340.8	13,799.5
7002	Benefits	<p>risk or in crisis as well as proceed with the development of child Advocacy Center.</p> <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>	1,367.3	1,367.0	1,367.0
7003	Sub-Recipient Pass-Through 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>	7,101.0	8,839.8	10,298.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Family Preservation (1628)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,913.2	6,205.1	9,592.8
5019 Federal - Miscellaneous Grants		Various Federal Receipts: Title IV-B Child Welfare Services, Title IV-B Promoting Safe and Stable Families, Chafee Foster Care Independence Program, Education Training Vouchers, Child Abuse Prevention and Treatment Act, Community Based Child Abuse Prevention, OJJDP Children's Justice Act and Title IV-E of the Social Security Act.	7,913.2	6,205.1	9,592.8
5007 I/A Rcpts (1007 I/A Rcpts)			4,087.7	3,100.0	4,045.9
5301 Inter-Agency Receipts	H&SS - ATAP (220)	RSA: Children's Advocacy Center TANF with DPA	3,712.4	2,900.0	3,845.9
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA: Child Care Benefits with Public Assistance	375.3	0.0	200.0
5301 Inter-Agency Receipts	Univ - Department-wide		0.0	200.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Family Preservation (1628)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				3,150.1	1,973.4	3,435.8
With University of Alaska				464.8	441.0	441.0
With Department of Law				2,256.5	1,108.6	2,571.0
With Department of Health and Social Services				302.4	297.4	297.4
With Department of Revenue				126.4	126.4	126.4
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3005	Health Services	Univ - Department-wide	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, Alaska Foster Youth Tuition Waiver Program. Costs 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.	0.0	386.0	386.0
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Human Services, Office of Children's Services Legal Services Title IV-E. Cost to provide legal services to Office of Children's Services Title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	2,235.5	1,108.6	2,571.0
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)		6.7	0.0	0.0
3029	Inter-Agency Education/Training	Law - Department-wide		21.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA: University of Alaska ChildFirst AK Project Coordination and Support and Service Array training and technical assistance.	409.8	25.0	25.0
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery	RSA: Department of Health and	297.4	297.4	297.4

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Family Preservation (1628)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
	Grants (3099)	Social Services, Behavioral Health Grants, Women's and Children's Treatment in Anchorage and Yukon Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the Yukon region RSA: Department of Revenue. Tenant Based Rental Assistance Program			
3032	Inter-Agency Health	Rev - Department-wide	126.4	126.4	126.4
3032	Inter-Agency Health	Univ - Department-wide	55.0	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	-1.7	0.0	0.0