

# **State of Alaska FY2020 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 2018**

A new Statewide Prevention Grant was awarded to the Alaska Children's Trust who will act as the fiscal and program agent for mini-grants for parent education services, and the coordination of statewide primary prevention efforts. The project goal is to prevent child maltreatment by expanding prevention services across Alaska through increasing protective factors in families living in 13 rural communities through parent education. The targeted communities for parent education services are: Bethel, Kenai, Soldotna, Juneau, Nome, King Salmon, Kotzebue, Kodiak, Barrow, Ketchikan, Sitka, Delta Junction, and Homer. Alaska Children's Trust will also facilitate a statewide planning effort to increase knowledge of protective factors in Alaska's population and through April Child Abuse Prevention Month awareness activities.

Community based services offered to families through grants are continuing to serve an increasing number of families each year. Family preservation services designed to prevent removal of the children from the home were provided to 129 families and 282 children last fiscal year. Rural child welfare grants located in six rural communities served 110 families with 220 children. 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. The Family Reunification program, which primarily offers family contact services between parents and children who are in foster care served 284 families and 515 children in seven areas of the state. Child Advocacy Centers, offering forensic interviews and advocacy services, served 2568 children. The Chafee Independent Living program supported 60 foster and former foster care students in accessing the Education and Training Voucher for higher learning in FY2018. The mentorship grant funded by Office of Children's Services and awarded to Big Brothers Big Sisters has matched 14 foster or former foster youth with a mentor and 18 new adult mentors were enrolled in the program.

**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 program goals, especially as programs are challenged to meet the needs with current levels of funding. Additionally, in some areas, the implementation of grant services by Office of Children's Services staff is limited by staff understanding of the available services, as well as the grant program's ability to sufficiently retain and train staff in order to deliver quality services to those families who are referred by Office of Children's Services.

## Significant Changes in Results to be Delivered in FY2020

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 FY2018 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 the family preservation grant called "Circles of Support" which is being expanded to support families for a period of time after they have been reunified with their parents.

Child Advocacy Center programs will undergo a needs assessment in order to assess 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 FY2019 through the Office of Children's Services Service Array Section through scholarships and direct training and technical assistance with an aim to embed evidence based programs and curriculums within existing grants.

## 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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	54.1	52.1	52.1	52.1	52.1	0.0	0.0%
73000 Services	3,950.7	3,473.5	3,473.5	3,473.5	3,892.2	418.7	12.1%
74000 Commodities	1.6	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	10,115.2	13,799.5	13,799.5	13,799.5	13,380.8	-418.7	-3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,121.6</b>	<b>17,325.1</b>	<b>17,325.1</b>	<b>17,325.1</b>	<b>17,325.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	7,766.4	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0%
1003 G/F Match (UGF)	3.6	215.5	215.5	215.5	215.5	0.0	0.0%
1004 Gen Fund (UGF)	2,090.6	2,744.9	2,744.9	2,744.9	2,744.9	0.0	0.0%
1007 I/A Rcpts (Other)	3,540.0	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0%
1037 GF/MH (UGF)	721.0	726.0	726.0	726.0	726.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,815.2</b>	<b>3,686.4</b>	<b>3,686.4</b>	<b>3,686.4</b>	<b>3,686.4</b>	<b>0.0</b>	<b>0.0%</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>3,540.0</b>	<b>4,045.9</b>	<b>4,045.9</b>	<b>4,045.9</b>	<b>4,045.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7,766.4</b>	<b>9,592.8</b>	<b>9,592.8</b>	<b>9,592.8</b>	<b>9,592.8</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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts		9,592.8										
1003 G/F Match		215.5										
1004 Gen Fund		2,744.9										
1007 I/A Rcpts		4,045.9										
1037 GF/MH		726.0										
<b>Subtotal</b>		<b>17,325.1</b>	<b>0.0</b>	<b>52.1</b>	<b>3,473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,799.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Align Authority for Reimbursable Services Agreements with University of Alaska Southeast</b>												
LIT		0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
Align authority for Reimbursable Services Agreements with the University of Alaska Southeast.												
The general fund share of the Independent Living Educational and Training Voucher Program increased in order to align with 2009-2010 budget intent language that address foster youth stability and success goals though an increase in Supplement Employment Training Vouchers and Alaska Presidential Tuition Waivers.												
The Strengthening Families agreement was budgeted in the Children's Services component. This movement of authority will accommodate the agreement with the Family Preservation component.												
<b>Totals</b>		<b>17,325.1</b>	<b>0.0</b>	<b>52.1</b>	<b>3,892.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,380.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Family Preservation (1628)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		54.1	52.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>54.1</b>	<b>52.1</b>
2000	In-State Employee Travel	Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	15.9	31.1
2001	In-State Non-Employee Travel	Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	27.5	10.0
2002	Out of State Employee Travel	Out of state travel for division staff to attend meetings and training as required.	2.0	10.0
2006	Other Travel Costs	Cash advance fee	8.7	1.0

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

**Component:** Family Preservation (1628)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,950.7	3,473.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>3,950.7</b>	<b>3,473.5</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs. \$15.0.	3.7	10.0
		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	5.1	5.1
3005	Health Services	Univ - Department-wide RSA: University of Alaska Anchorage, Service Array Training and Technical Assistance, Independent Living and Training Voucher Program, Strengthening Families and ChildFirst AK Project Coordination Support.	0.0	815.0
3006	Delivery Services		0.8	0.0
3007	Advertising and Promotions	Child Welfare Ads	0.3	0.5
3009	Structure/Infrastructure/Land	Various rental costs including: Room rentals for meetings and space	0.0	2.0

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

**Component:** Family Preservation (1628)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>3,950.7</b>	<b>3,473.5</b>
		rentals for document storage.		
3010	Equipment/Machinery	Copier services within the OCS service array unit	0.6	0.6
3011	Other Services	Contracts for parenting skills and services and foster youth independence retreats	82.9	110.0
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.	2,938.9	2,519.3
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)	5.2	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	425.1	0.0
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery Grants (3099)	272.4	0.0
3032	Inter-Agency Health	Rev - Department-wide	115.3	0.0
3037	State Equipment Fleet	Trans - Department-wide	100.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		
		RSA: DHSS Commissioner's Project for video and media services by the Public Information Team	0.0	11.0
3038	Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	-0.2	0.0



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

**Component:** Family Preservation (1628)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1.6	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>1.6</b>	<b>0.0</b>
4000	Business		3.0	0.0
4002	Household/Institutional		0.8	0.0
4021	Commodity Management Allocation		-2.2	0.0

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

**Component:** Family Preservation (1628)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		10,115.2	13,799.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>10,115.2</b>	<b>13,799.5</b>
7001	Grants	Grants programs: Mentorship for Independent Living; Permanent Families for Adoptive/Guardianship Children	1,830.7	849.9
7002	Benefits	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.	916.0	2,149.2
7003	Sub-Recipient Pass-Through Grants	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.  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.	7,368.5	10,800.4

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

**Component:** Family Preservation (1628)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>7000 Grants, Benefits Detail Totals</b>	<b>10,115.2</b>	<b>13,799.5</b>
		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.		
		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 Center.		

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>7,833.5</b>	<b>9,592.8</b>
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.	7,833.5	9,592.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,540.0</b>	<b>4,045.9</b>
5301 Inter-Agency Receipts	H&SS - ATAP (220)	RSA: Children's Advocacy Center TANF with DPA	3,195.7	3,845.9
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)	RSA: Child Care Benefits with Public Assistance	344.3	200.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>4.8</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			4.8	0.0

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

**Component:** Family Preservation (1628)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>3,857.3</b>	<b>3,345.3</b>
With University of Alaska				425.1	815.0
With Department of Law				2,938.9	2,519.3
With Department of Health and Social Services				277.4	11.0
With Department of Revenue				115.3	0.0
With Department of Transportation/Public Facilities				100.6	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3005	Health Services	Univ - Department-wide	0.0	815.0	
RSA: University of Alaska Anchorage, Service Array Training and Technical Assistance, Independent Living and Training Voucher Program, Strengthening Families and ChildFirst AK Project Coordination Support.					
3024	Inter-Agency Legal	Law - Department-wide	2,938.9	2,519.3	
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.					
3029	Inter-Agency Education/Training	H&SS - Public Affairs (2874)	5.2	0.0	
3029	Inter-Agency Education/Training	Univ - Department-wide	425.1	0.0	
3032	Inter-Agency Health	H&SS - BH Treatment and Recovery Grants (3099)	272.4	0.0	
3032	Inter-Agency Health	Rev - Department-wide	115.3	0.0	
3037	State Equipment Fleet	Trans - Department-wide	100.6	0.0	
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.0	11.0	
RSA: DHSS Commissioner's Project for video and media services by the					

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

**Component:** Family Preservation (1628)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3038 Inter-Agency Management/Consulting	H&SS - Family Preservation (1628)	Public Information Team	-0.2	0.0