

FY2015 Division Budget Overview

February 19, 2014



Director Christy Lawton
Office of Children's Services

Mission:

Working in partnership with families and communities to support the well-being of Alaska's children and families. Services geared to enhance families' capacities to give their children a healthy start, to provide them with a safe and permanent home, to maintain cultural connections and to help them realize their potential.

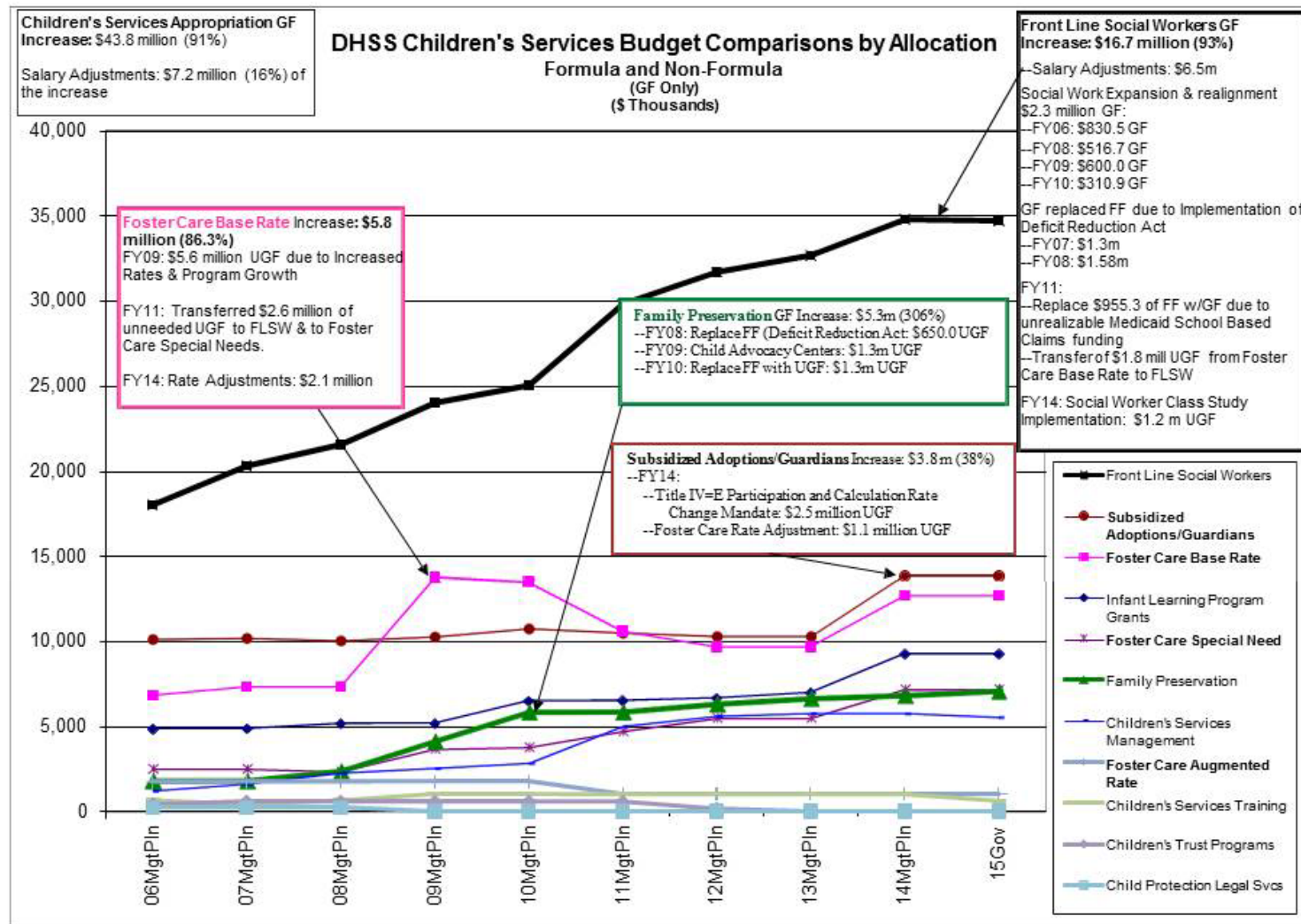
Core Services intertwined closely:

- » Safety
- » Permanency
- » Well-Being

FY2015 Governor's Operating Request

<u>Children's Services</u>	FY2014 Mgmt Plan	Adjusted Base	FY2015 Governor	14 Mgmt Plan to Governor	Adjusted Base to Governor
Unrestricted General Funds	\$89,224.8	\$89,145.0	\$88,787.7	-\$437.1	-\$357.3
Designated General Funds	\$3,000.0	\$3,000.0	\$3,000.0	\$0.0	\$0.0
Federal Funds	\$44,410.1	\$44,388.7	\$46,713.7	\$2,303.6	\$2,325.0
Other Funds	\$3,883.1	\$3,603.1	\$3,783.1	-\$100.0	\$180.0
Total	\$140,518.0	\$140,136.8	\$142,284.5	\$1,766.5	\$2,147.7
Position Total (PFT)	495	498	498	3	0

Budget Look Back



PRIORITY 1: HEALTH & WELLNESS ACROSS THE LIFESPAN

Improve the safety of children receiving department services

- Improved service delivery in the intake process
- Ensuring quality and timely initial assessments
- Quality and frequent casework visits to improve outcomes for families.

\$49,816.0 (35.45%)

PRIORITY 2: HEALTH CARE ACCESS DELIVERY & VALUE

Increase the number of Alaskans with a primary care provider

- Trauma informed care
- Early Periodic Screening, Diagnosis and Treatment (EPSDT)
- Mental health services needed by family serviced

\$1,960.0 (1.36%)

PRIORITY 3: SAFE AND RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

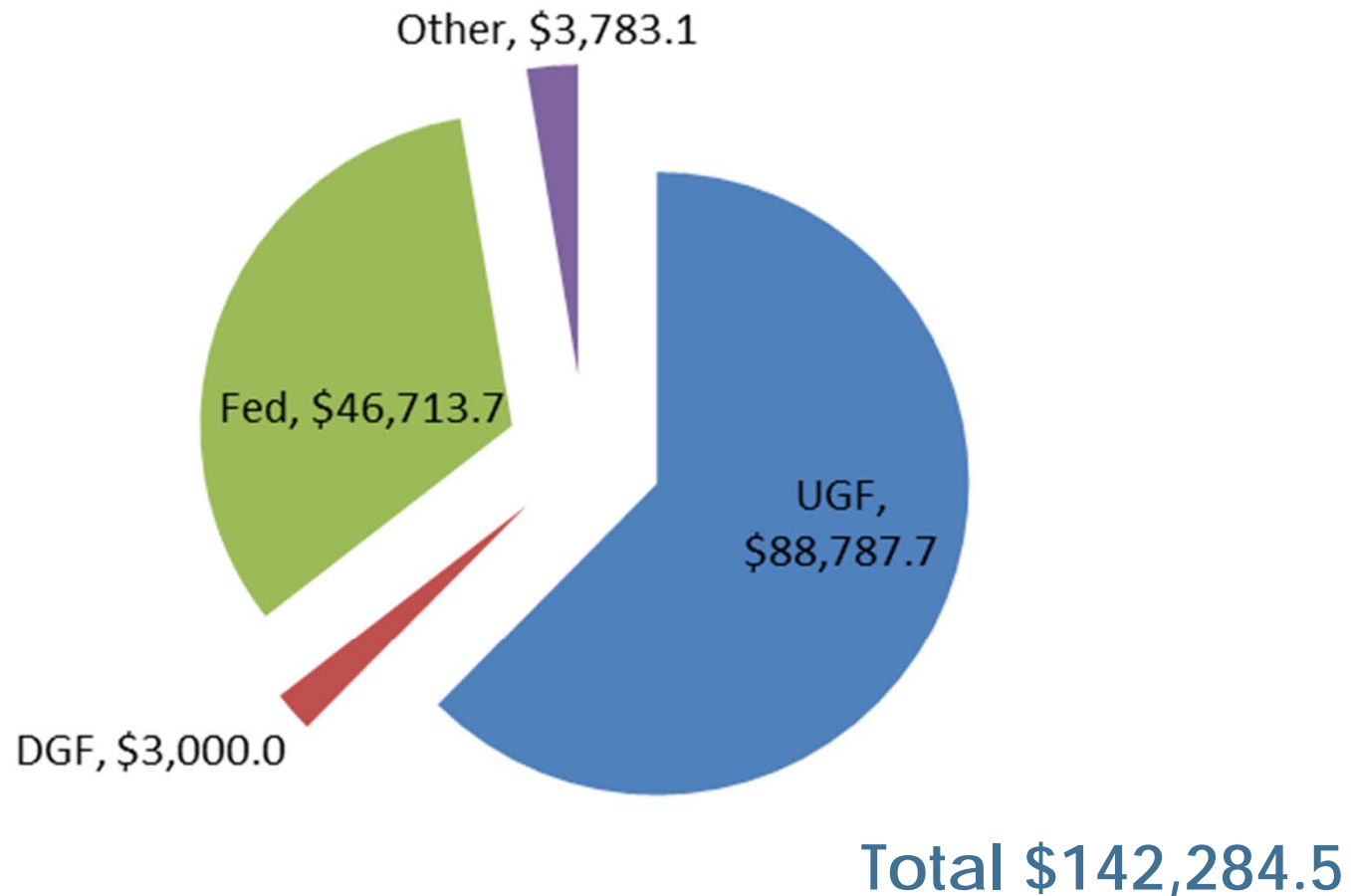
Decrease the rate of maltreatment in children

- Improve client safety within department and provider operated facilities
- Decrease inter-personal violence

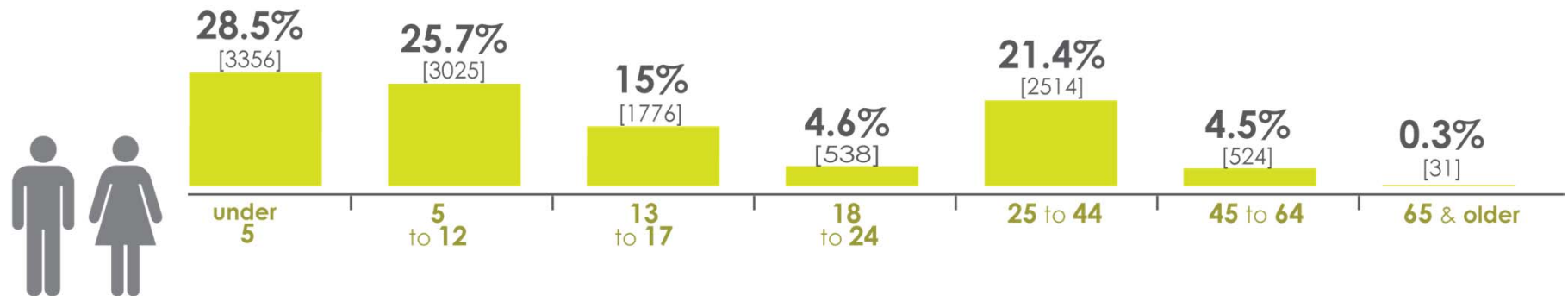
\$88,742.0 (63.15%)

Total: \$140,518.0

FY2015 Governor's Operating Request by Funding Source



Primary Service Population

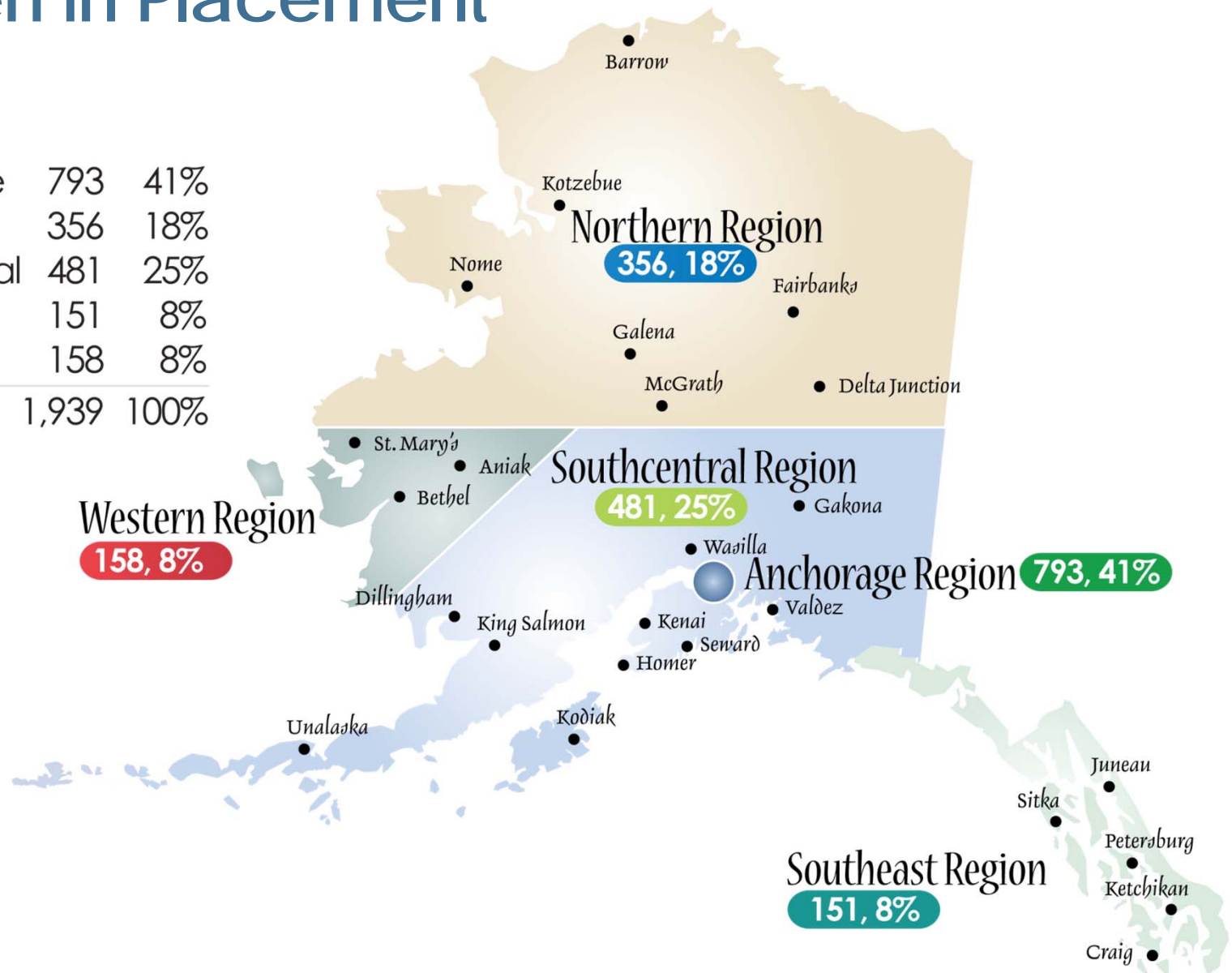


SNAPSHOT OF ALASKANS SERVED

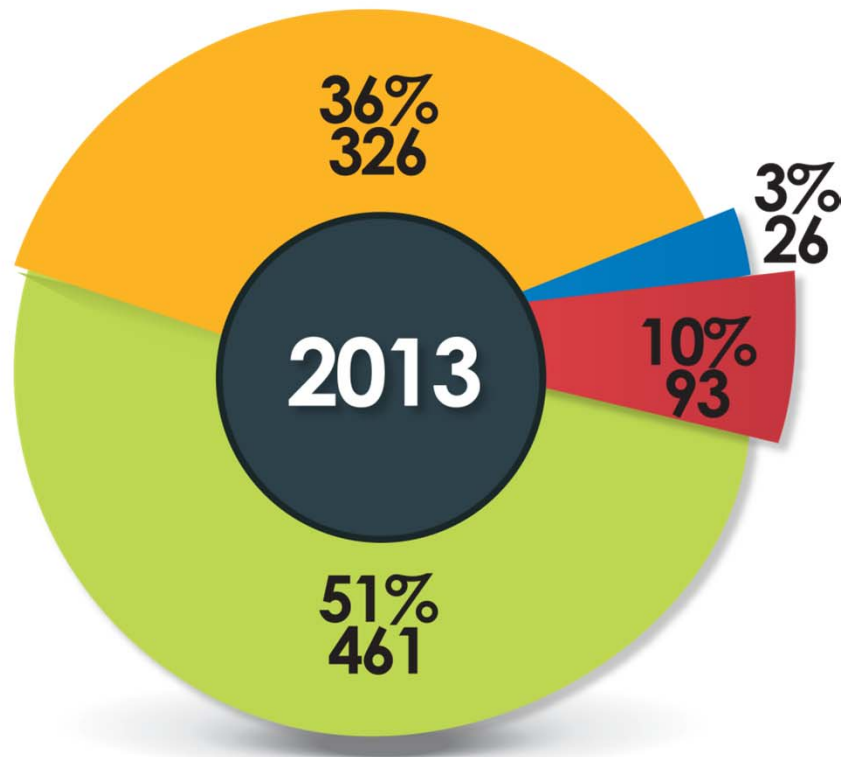
- 15,721 Protective Services Reports received
- 6,858 Protective Services Reports screened-in
- 11,764 served, 70% children under 18 years of age
- 1,220 children received screening and/or evaluation through Infant Learning Program
- 2,775 Subsidized Adoption & Guardianship children in “forever homes”

Children in Placement

Anchorage	793	41%
Northern	356	18%
Southcentral	481	25%
Southeast	151	8%
Western	158	8%
Statewide	1,939	100%



Discharge Data



Total Discharge: 906

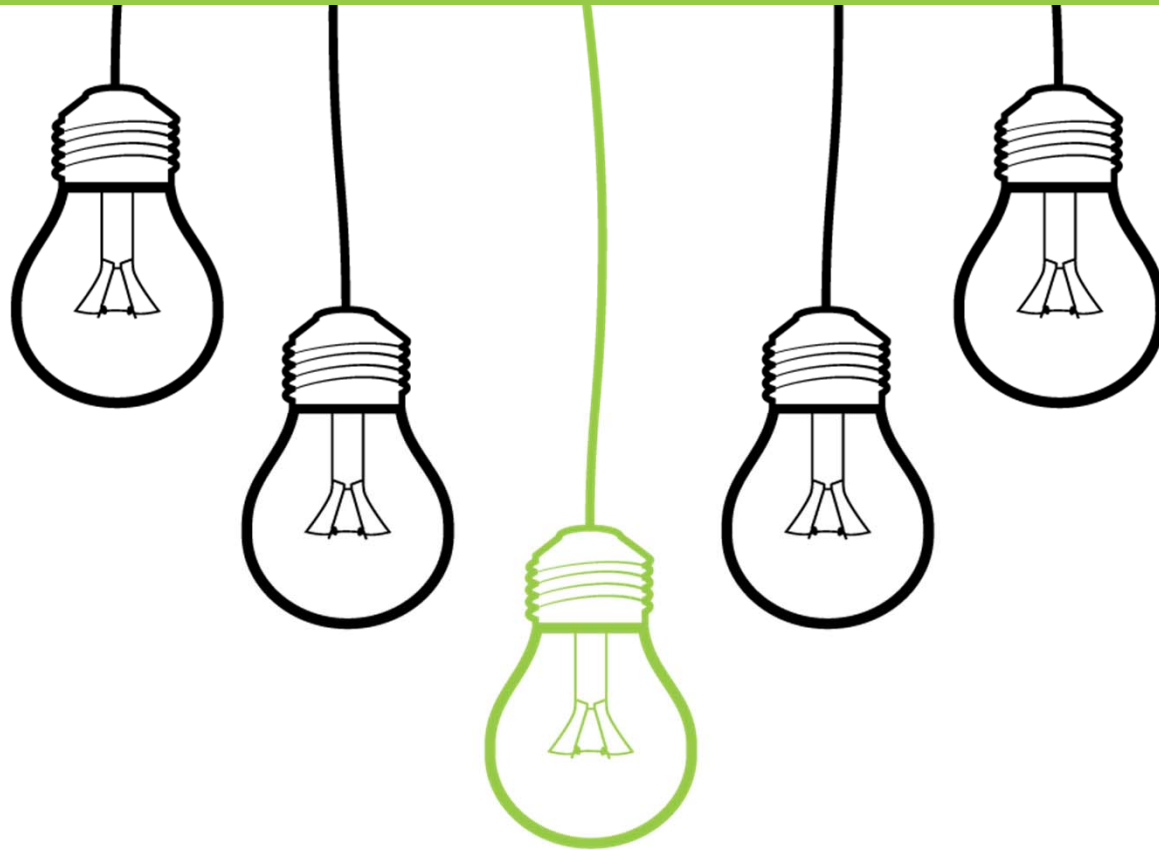
Looking Towards Efficiencies

- » Improving the recruitment and retention of staff
- » Ensuring timely and thorough assessments of safety throughout life of case
- » Use of technology advances
- » Streamlining to improve services

Updates and Looking Ahead

- » Innovations
- » Trauma Informed Care
- » DHSS and Community Partnerships
- » Tribal Collaborations
- » Safe Surrender Campaign

<http://vimeo.com/82431275>



Questions? Compliments?