

Office of Children's Services

Vision: Safe Children, Strong Families



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Christy Lawton, Director
William Streur, Commissioner

Presented to the House Finance DHSS Budget Subcommittee February 1, 2013

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Overview~

- **Mission**
- **Core Services**
- **Organizational Structure**
- **Accomplishments**
- **Legislative Look Back**
- **FY2013 Status Update**
- **Division Challenges**
- **FY2014 Increments**
- **Performance Measures**

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Mission

The Office of Children's Services works in partnership with families and communities to achieve safety, permanency and well-being for children, youth and families.

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Core Services - Ensure that children are safe and families remain intact whenever possible.

- Prevent and remedy child abuse and neglect through the provision and facilitation of early intervention and treatment services;
- Timely and interactive intake functions that serve as resource referral and screening of alleged maltreatment reports;
- Provide initial safety assessments of protective service reports that are timely and identify the presence of present or impending danger;

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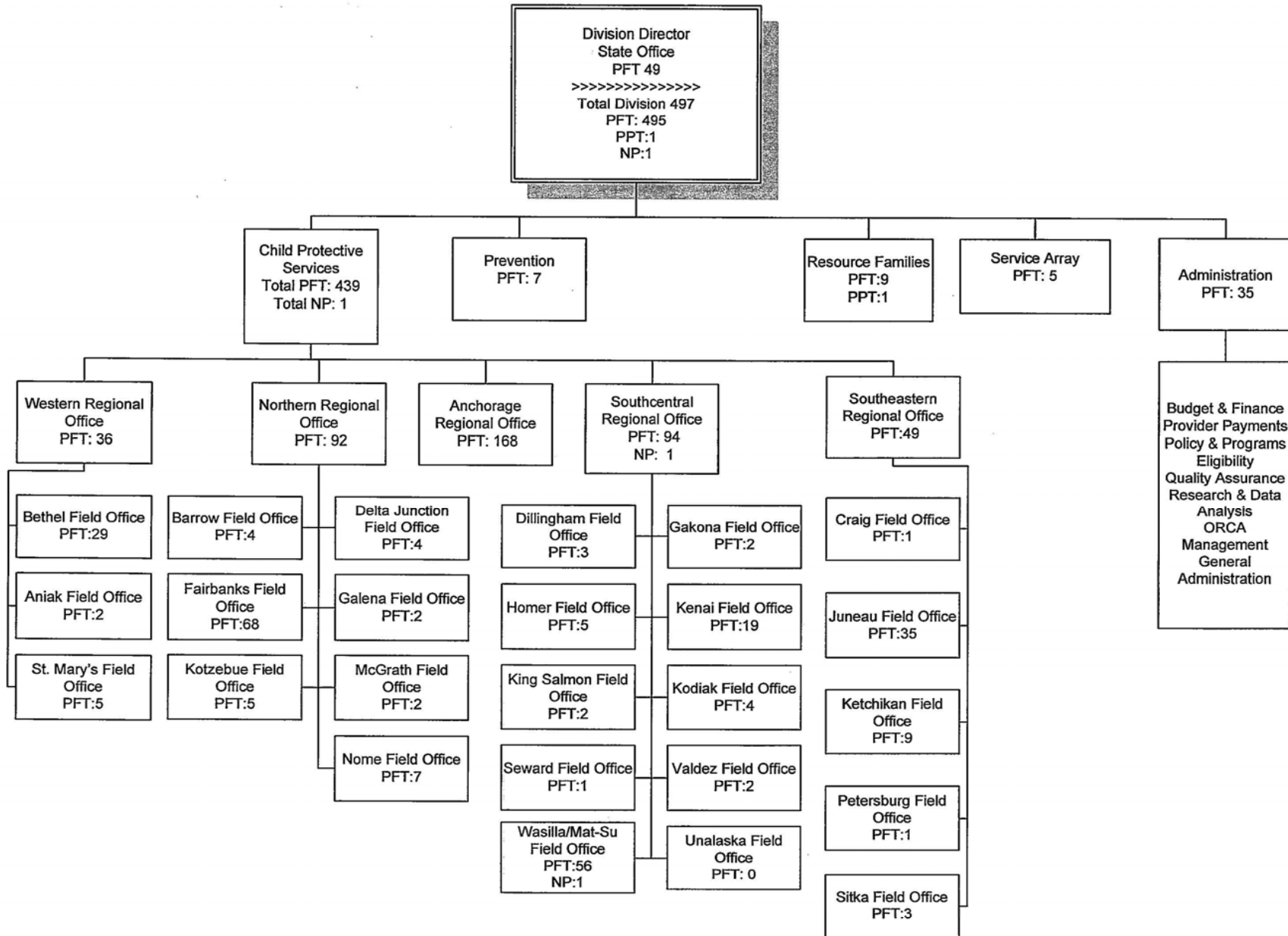
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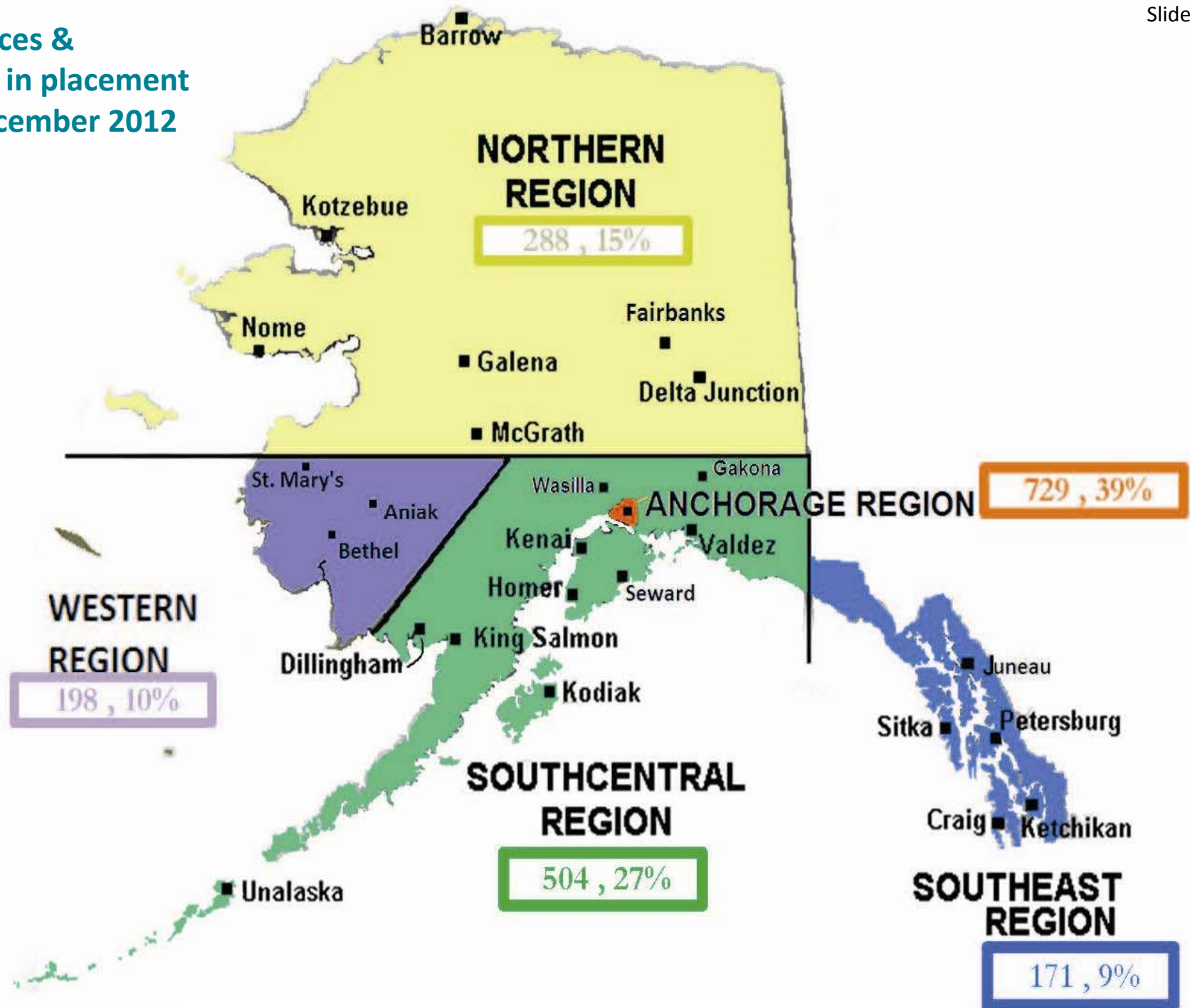


Core Services (continued)

- Ensure delivery of quality and effective ongoing services to children and their families when necessary;
- Develop a permanency plan for children in out-of-home care that promotes reunification whenever possible and reduces length of stay in care; and
- Recruit and retain resource families to provide short and long term care for children requiring out-of-home placement.



OCS Offices &
Children in placement
as of December 2012



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FY2013 Accomplishments

- Tribal Partnerships and Community Connections
- The Resource Family Advisory Board (RFAB)
- Worker Retention and Regional Improvements

BOB Pages 168-171



DHSS Children's Services Budget Comparisons by Allocation

Children's Services Appropriation GF Increase (05-14): \$37 million (148%)

**Non-Formula
(GF Only)
(\$ Thousands)**

**Front Line Social Workers GF
Increase (05-14): \$22 m (191%)**

Social Work Expansion &
realignment \$2.3 million GF:

--FY06: \$830.5 GF
--FY08: \$516.7 GF
--FY09: \$600.0 GF
--FY10: \$310.9 GF

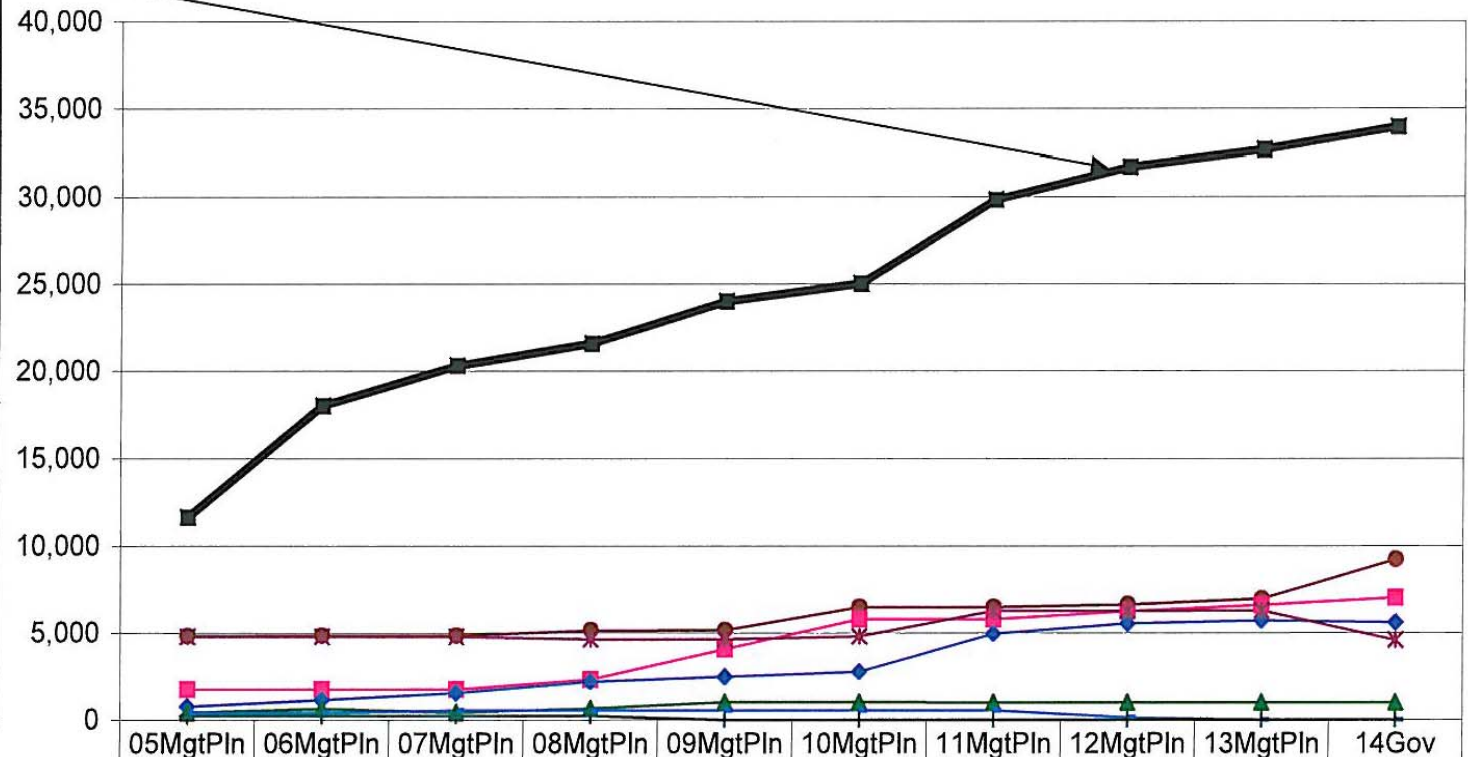
GF replaced FF due to
Implementation of Deficit Reduction
Act

--FY07: \$1.3m
--FY08: \$1.58m

FY11:

--Replace \$955.3 of FF w/GF due to
unrealizable Medicaid School Based
Claims funding

--Transfer of \$1.8 mill UGF from
Foster Care Base Rate to FLSW



Front Line Social Workers	11,653.7	18,005.7	20,300.7	21,552.8	24,000.8	25,016.9	29,801.9	31,680.8	32,668.6	33,943.2
Infant Learning Program Grants	4,827.1	4,833.3	4,842.9	5,142.2	5,156.0	6,482.3	6,491.2	6,646.4	6,966.8	9,226.8
Family Preservation	1,732.7	1,732.7	1,732.7	2,300.7	4,075.0	5,798.8	5,803.3	6,266.3	6,604.3	7,029.3
Children's Services Management	742.5	1,139.0	1,545.5	2,201.5	2,473.0	2,772.4	4,959.9	5,560.3	5,727.2	5,638.7
Residential Child Care	4,777.9	4,777.9	4,777.9	4,633.4	4,645.6	4,800.2	6,292.7	6,292.7	6,299.0	4,599.0
Children's Services Training	419.1	639.5	419.1	642.7	1,011.8	1,011.8	991.5	991.5	991.5	991.5
Children's Trust Programs	395.9	397.9	549.7	549.7	549.7	549.7	549.2	150.0	-	-
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	-	-	-	-	-	-

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FY2013 Status Update

- Bring The Kids Home (BTKH)- Foster Parent Recruitment & Support \$276.0 (\$138.0 GF/MH 138.0 MHTAAR)
- Targeted Foster Parent Recruitment (\$100.0 GF-CIP)
- Statewide Foster Parent Recruitment (\$55.0 GF-CIP)

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FY2013 Status Update (continued)

- Bring The Kids Home (BTKH) Early Intervention for Young Children - \$490.0 (\$315.0 GF/MH 175.0 MHTAAR)
- Education & Training Voucher Program for Independent Living Program (ILP) \$200.0 GF

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Key Division Challenges

- Federal Title IV-E Audit
- Implementation and Compliance of Unfunded Federal Mandates
- Frontline Staff Recruitment and Retention

BOB Pages 191-194

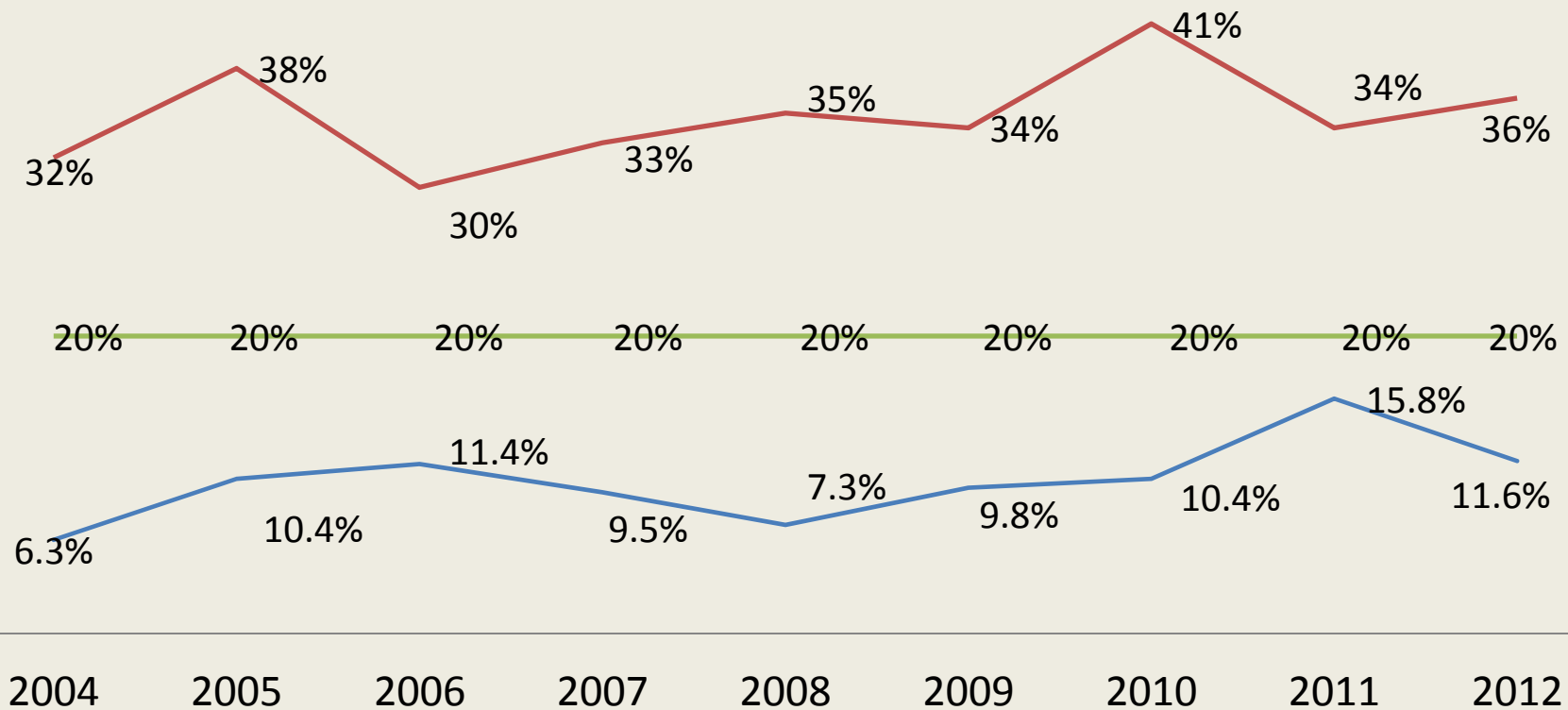
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OCS Frontline Vacancy and Turnover Rates

— Vacancy Rate — Turnover Target Rate — Turnover Rate



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FY2014 Budget Requests

- Social Worker Class Study Implementation: \$1,500.0 (\$1,185.0 GF, \$315.0 FEDERAL)
- Child Advocacy Centers (DVSA): \$400.0 GF
- Strengthening Families through Early Care and Education (DVSA): \$250.0 GF
- Additional Social Security Income and Child Support Receipts for Children in State Custody: \$900.0 GFPR

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FY2014 Budget Requests (continued)

- Additional Interagency Receipt Authority for Child Care RSA: \$300.0 IA
- Child Abuse Prevention and Treatment Act (CAPTA): \$1,500.0 GF/MH
- Mental Health Trust- Positive Parenting Training (\$80.0 MHTAAR)
- BTKH Mental Health Trust- Early Intervention for Young Children- \$600.0 (\$200.0 MHTAAR \$400.0 GF)

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FY2014 Budget Requests (continued)

Capital Request:

- LiveScan Equipment (\$135.2 GF)

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Priority III: Safe and Responsible Individuals, Families and Communities

Core Services B: Protect Vulnerable Alaskans

Outcome 1: Alaskan children at risk of maltreatment are protected from abuse and neglect.

- Percent of Alaskan children with substantiated reports of abuse or neglect
 - Timeliness to initiate new assessments of safety
- Number of children in foster care who achieve or maintain permanency within required timeframe
 - Percent of children who re-enter care within 6-months

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Thank you for your time, questions and continued support of the Office of Children's Services.

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Highlights of Significant Budget Changes

Attachment A1

DEPARTMENT OF HEALTH AND SOCIAL SERVICES											
	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
10	FY06	Children's Services	Subsidized Adoptions & Guardianship	F	Transfer		-3,700.0		3,700.0	0.0	Because federal funding from a Social Services Block Grant was received, \$3.7 million of Fed Rcpts was transferred from FLSW to this allocation, and \$3.7 million of UGF was transferred to Front Line Social Workers (FLSW).
11	FY09	Children's Services	Foster Care Base Rate	F		Foster Care Base Rate Increase	2,786.9		378.6	3,165.5	This funding was needed to increase rates paid to foster parents. Since the current rate setting methodology was implemented there have been four rate adjustments: FY91--based on 1989 poverty guideline: \$20.49 FY92--Based on 1990 poverty guideline--\$21.48 FY99--Based on 1993 poverty guideline--\$23.84 FY09--Based on 2007 poverty guideline--\$34.98
12	FY09	Children's Services	Foster Care Base Rate	F		Increased Cost for Foster Parent Payment due to Caseload Growth	2,970.6		414.0	3,384.6	
41	FY06-FY10	Children's Services	Front Line Social Workers		Front Line Workload Study Recommendations	Front Line Social Work Expansion and Title IV-E Foster Care Realignment PCNs: A total of 52 PCNs were added FY06: 31 PFT positions added FY08: 6 PFT positions added FY09: 10 PFT positions added FY10: 5 PFT positions added	2,258.1	0.0	2,723.6	4,981.7	A 2002 federal review highlighted inadequacies ensuring the safety of children, finding children permanent homes and making sure their health, education and mental health needs were met. Much of this was attributed to high caseloads. A total of 52 PCNs and associated funding was added from FY06-FY10. The amount appropriated in FY10 fully implemented the study's recommendations. FY06: \$830.5 GF & \$2.2 million FF FY08: \$516.7 GF & 172.2 FF FY09: \$600.0 GF & \$260.9 FF FY10: \$310.9 GF & \$92.9 FF
42	FY08	Children's Services	Front Line Social Workers		ARRA	Replace shortfall of federal funding associated with the Federal Deficit Reduction Act with general funds	1,872.6		-1,872.6	0.0	
43	FY12	Children's Services	Front Line Social Workers		Workload	Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	766.7		168.3	935.0	This funding was approved for 11 positions in Wasilla to meet workload needs. This office serves Mat-Su, Kenai, Homer, King Salmon, Kodiak, Seward, Glennallen, and Valdez. According to the department, the Southcentral office was working at an estimated 140% capacity--meaning with all case-carrying positions filled, the workload exceeded levels recommended by the Child Welfare League of America (CWLA) by 40%.

Highlights of Significant Budget Changes

Attachment A2

DEPARTMENT OF HEALTH AND SOCIAL SERVICES											
	FY	Appropriation	Allocation	Formula/NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
44	FY06	Children's Services	Family Preservation		Child Advocacy Centers	Federal Authorization for Child Abuse Prevention & Training Act/Children's Justice Act (CAPTA/CJA) award			1,000.0	1,000.0	Federal awards for Child Abuse Prevention and Training Act/Children's Justice Act (CAPTA/CJA) doubled beginning October 2005. DHSS granted the funding to subawardees to enhance ongoing advocacy/justice activities.
45	FY09	Children's Services	Family Preservation		Child Advocacy Centers	Continued Support for Child Advocacy Centers	1,300.0		-1,872.6	-572.6	
46	FY10	Children's Services	Family Preservation		Child Advocacy Centers	Replace Federal Funds for Alaska Child Advocacy Centers -- Final Phase	1,123.8		-1,123.8	0.0	
47	FY11	Children's Services	Family Preservation		Curyung Lawsuit (Judgments and Settlements)	Judgments and Settlements Against the State for FY11 (Curyung lawsuit)	1,200.0			1,200.0	This appropriation is the FY11 portion of the settlement costs of a lawsuit filed by four Alaska Native tribes. The Curyung, Ekwok, Kwinhagak, and Chevak tribes alleged that the state violated provisions of the federal Indian Child Welfare Act (ICWA) when it (1) failed to notify the tribe when it took custody of a young tribal member; and (2) failed to meet placement preferences under ICWA; and (3) failed to provide proper and timely notice of placement changes for children (who are tribal members) that were taken from their parents due to abuse or neglect.
48	FY10	Children's Services	Infant Learning Program Grants		Early Childhood Intervention/Learning	Early Intervention/Infant Learning Program	1,000.0			1,000.0	Funds provider rate increases. The intent of the funding is to adjust for inflation from 2003 for increases in therapy services, travel, fuel and personnel costs. The funding was expected to recover up to 20 providers and one training coordinator.
49	FY13	Children's Services	Infant Learning Program Grants		Early Childhood Intervention/Learning	Early Intervention for Young Children (Expansion of Services)	350.0	75.0		425.0	This increment expanded early childhood mental health consultation (ECMHC) services for young children (birth to five) with behavioral health challenges. Services to young children focus on the family system, on building protective factors, and improve outcomes for the whole family. Because the Anchorage early childhood therapeutic pre-school was full and had a waiting list, there had been requests to expand into Matsu. Most areas of the state do not yet have an ECMHC program.

Legislative Finance Summary of FY2014 Increments

A	B		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
363	25	Children's Services	Front Line Social Workers	Social Worker Class Study Implementation		1002	Fed Rcpts	315.0		0	0			-	-	-	-	-	-	-	-	-	-	
364						1004	Gen Fund	1,185.0						-	-	-	-	-	-	-	-	-	-	
365	26	Children's Services	Family Preservation	Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads		1004	Gen Fund	400.0		0	0			-	-	-	-	-	-	-	-	-	-	
366	27	Children's Services	Family Preservation	Strengthening Families Through Early Care and Education		1004	Gen Fund	250.0		0	0			-	-	-	-	-	-	-	-	-	-	
367	28	Children's Services	Foster Care Base Rate	Social Security Income for Children in State Custody		1005	GF/Prgm	900.0		0	0			-	-	-	-	-	-	-	-	-	-	
368	29	Children's Services	Foster Care Special Need	Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements		1007	I/A Rcpts	300.0		0	0			-	-	-	-	-	-	-	-	-	-	
369	30	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children		1037	GF/MH	400.0		0	0			-	-	-	-	-	-	-	-	-	-	
370	31	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)		1092	MHTAAR	175.0		0	0			-	-	-	-	-	-	-	-	-	-	
371	32	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)		1092	MHTAAR	25.0		0	0			-	-	-	-	-	-	-	-	-	-	
372	33	Children's Services	Infant Learning Program Grants	Child Abuse Prevention and Treatment Act Integration		1037	GF/MH	1,500.0		0	0			-	-	-	-	-	-	-	-	-	-	
373	34	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Prgm Positive Parenting Training		1092	MHTAAR	80.0		0	0			-	-	-	-	-	-	-	-	-	-	

Attachment C1

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: H&SS Appropriations: Children's Services
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services													
Front Line Social Workers													
Social Worker Class Study Implementation	Gov	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>At the request of the Alaska State Employees Association (ASEA) union, the Department of Administration, Division of Personnel and Labor Relations conducted a job classification study of the social worker job class. The study affected 288 caseworkers within the Office of Children's Services. The focus of the study was to identify and correct inequity in like-pay for like-work, which is the basis of the state's classification system.</i></p> <p><i>The case workers were in a dual job class structure; Children's Services Specialist (CSS) and Social Workers (SW). Because of having and maintaining a social work license, the SWs were paid at higher ranges than CSSs. As the study progressed, the children's services manager and staff manager job class series were added to the study to ensure the entire scope of the work was identified and appropriately classified.</i></p> <p><i>The study determined that licensure was not a requirement to perform the case work, and a single protective services job class series was developed. Ranges were assigned to the new series based on classification principles.</i></p> <p><i>Effective July 1, 2012, the new job class series was implemented. Each position was individually allocated, which resulted in a substantial number of positions being assigned either a one range increase or a two range increase. Costs were projected based upon these range increases in FY2013 Management Plan. The Office of Children's Services will be requesting a supplemental in FY2013 to pay for this increase. Actual annual projected increase is \$1,490.6.</i></p>													
1002 Fed Rcpts (Fed)			315.0										
1004 Gen Fund (UGF)			1,185.0										
* Allocation Difference *			1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Gov	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<p><i>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.</i></p> <p><i>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.</i></p> <p><i>This increment is part of the Governor's Domestic Violence Sexual Assault initiative.</i></p>													
1004 Gen Fund (UGF)			400.0										
Strengthening Families Through Early Care and Education	Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>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</i></p>													

Attachment C2

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language
Differences
Agencies: H&SS
Appropriations: Children's Services

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Family Preservation (continued)													
Strengthening Families Through Early Care and Education (continued)													
<i>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.</i>													
<i>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, and has helped agencies shape existing resources around common goals.</i>													
<i>Funded activities:</i>													
<i>-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</i>													
<i>-Recruit and support ten new programs to embed the Strengthening Families Protective Factors Framework in their work.</i>													
<i>-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</i>													
<i>-Provide "Learning Network" for Strengthening Families Programs across the state</i>													
<i>-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.</i>													
<i>-Support continued data collection, monitoring and reporting.</i>													
<i>This increment is part of the Governor's Domestic Violence Sexual Assault initiative.</i>													
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
Foster Care Base Rate													
Social Security Income for Children in State Custody	Gov	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
<i>This is Social Security Income and child support receipts for children in the Office of Children's Services (OCS) protective custody. The division will apply for and collect these Social Security Income receipts for eligible children in custody and use this revenue to offset cost-of-care. The division of Child Support Enforcement Division receive Child Support receipts for children in state custody. This income supplants Title IV-E and state general funds. Currently, collections exceed available authority. The component's general fund program receipt authority is currently \$2,100.0. In FY2012, collections totaled \$2,759.7 and in FY2011, \$2,658.4. Without this increment, the division is unable to fully utilize Social Security Income and child support collections to offset the cost of care for children in protective custody.</i>													

Attachment C3

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: H&SS Appropriations: Children's Services
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Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Foster Care Base Rate (continued)												
Social Security Income for Children in State												
Custody (continued)												
1005 GF/Prgm (DGF)		900.0										
* Allocation Difference *		900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
Foster Care Special Need												
Foster Care Special Needs Interagency Receipt	Gov	Inc	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Authority for Child Care Reimbursable Service Agreements												
<i>Interagency receipt authority is needed to increase a child care reimbursable services agreement (RSA) with the Division of Public Assistance. The RSA is intended to cover child care costs for foster parents and unlicensed relatives caregivers who are working or actively seeking work, and may otherwise be ineligible for child care assistance.</i>												
<i>This request would provide the Office of Children's Services with enough authority to accommodate the increasing cost of the reimbursable services agreement.</i>												
1007 I/A Rcpts (Other)		300.0										
* Allocation Difference *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Infant Learning Program Grants												
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children	Gov	Inc	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<i>This increment provides \$200.0 MHTAAR + \$400.0 GF to expand early intervention efforts for young children and to maintain them after Bring The Kids Home ends. FY14 funding will support:</i>												
<i>-Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).</i>												
<i>-A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.</i>												
<i>-Two additional ECMH Consultation/Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and OCS Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.</i>												
1037 GF/MH (UGF)		400.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	Gov	IncM	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
<i>This increment provides \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) + \$400.0 general fund to expand early intervention efforts for young children and to maintain them after Bring The Kids Home (BTKH) program is completed.</i>												

Attachment C4

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language
Differences
Agencies: H&SS
Appropriations: Children's Services

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services) (continued)													
The FY2014 funding will support:													
-Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).													
-A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.													
-Two additional Early Childhood Mental Health Consultation Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and Office of Children Services Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.													
1092 MHTAAR (Other)			175.0										
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	Gov	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
This increment provides \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) + \$400.0 general fund to expand early intervention efforts for young children and to maintain them after Bring The Kids Home (BTKH) program is completed.													
The FY2014 funding will support:													
-Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).													
-A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.													
-Two additional Early Childhood Mental Health Consultation Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and Office of Children Services Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.													
1092 MHTAAR (Other)			25.0										
Child Abuse Prevention and Treatment Act Integration	Gov	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
The Child Abuse Prevention and Treatment Act (CAPTA) is federal legislation requiring all children under the age of three with substantiated reports of harm be referred to the Infant Learning Program (Part C of the Individuals with Disabilities Act) for evaluation and therapeutic and/or educational services.													
This request will cover the costs of 625 evaluations of children between ages birth to three where an incident of													

Attachment C5

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language
Differences
Agencies: H&SS
Appropriations: Children's Services

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Infant Learning Program Grants (continued)													
Child Abuse Prevention and Treatment Act													
Integration (continued)													
<i>substantiated maltreatment has occurred. The funding will also cover the cost of therapeutic and educational services for 500 children (120 currently being served plus an anticipated additional 380 in FY2014), identified through multi-disciplinary evaluations, who meet our eligibility criteria.</i>													
<i>Cost Breakdown per Child</i>													
<i>625 evaluations @ \$600 per = \$375,000</i>													
<i>500 children receiving services (120 currently served + 380 additional Part C eligible children)</i>													
<i>@ Cost per child of \$5500 = \$2,750,000</i>													
<i>This increment is part of the Governor's Domestic Violence Sexual Assault initiative.</i>													
1037 GF/MH (UGF)			1,500.0										
MH Trust: Gov Cncl - 1207.06 Early	Gov	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Intervention/Infant Learning Pgm Positive													
Parenting Training													
<i>According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]</i>													
<i>While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.</i>													
<i>Training will be provided to foster and biological families on the following six (3-hour) modules:</i>													
1) "Making a Connection: Building Positive Relationships with Children"													
2) "Making It Happen: The Power of Encouragement"													
3) "Why Children Do What They Do: Determining the Meaning of Behavior"													
4) "Teach Me What to Do: Making Expectations Clear and Consistent"													
5) "Facing the Challenge -- Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"													
6) "Facing the Challenge -- Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"													

Attachment C6

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

Numbers and Language Differences Agencies: H&SS Appropriations: Children's Services
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Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: Gov Cncl - 1207.06 Early													
Intervention/Infant Learning Pgm Positive													
Parenting Training (continued)													
1092 MHTAAR (Other) 80.0													
* Allocation Difference *			2,180.0	0.0	0.0	80.0	0.0	0.0	2,100.0	0.0	0	0	0
** Appropriation Difference **			5,530.0	1,500.0	0.0	330.0	0.0	0.0	3,700.0	0.0	0	0	0
*** Agency Difference ***			5,530.0	1,500.0	0.0	330.0	0.0	0.0	3,700.0	0.0	0	0	0
**** All Agencies Difference ****			5,530.0	1,500.0	0.0	330.0	0.0	0.0	3,700.0	0.0	0	0	0