



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

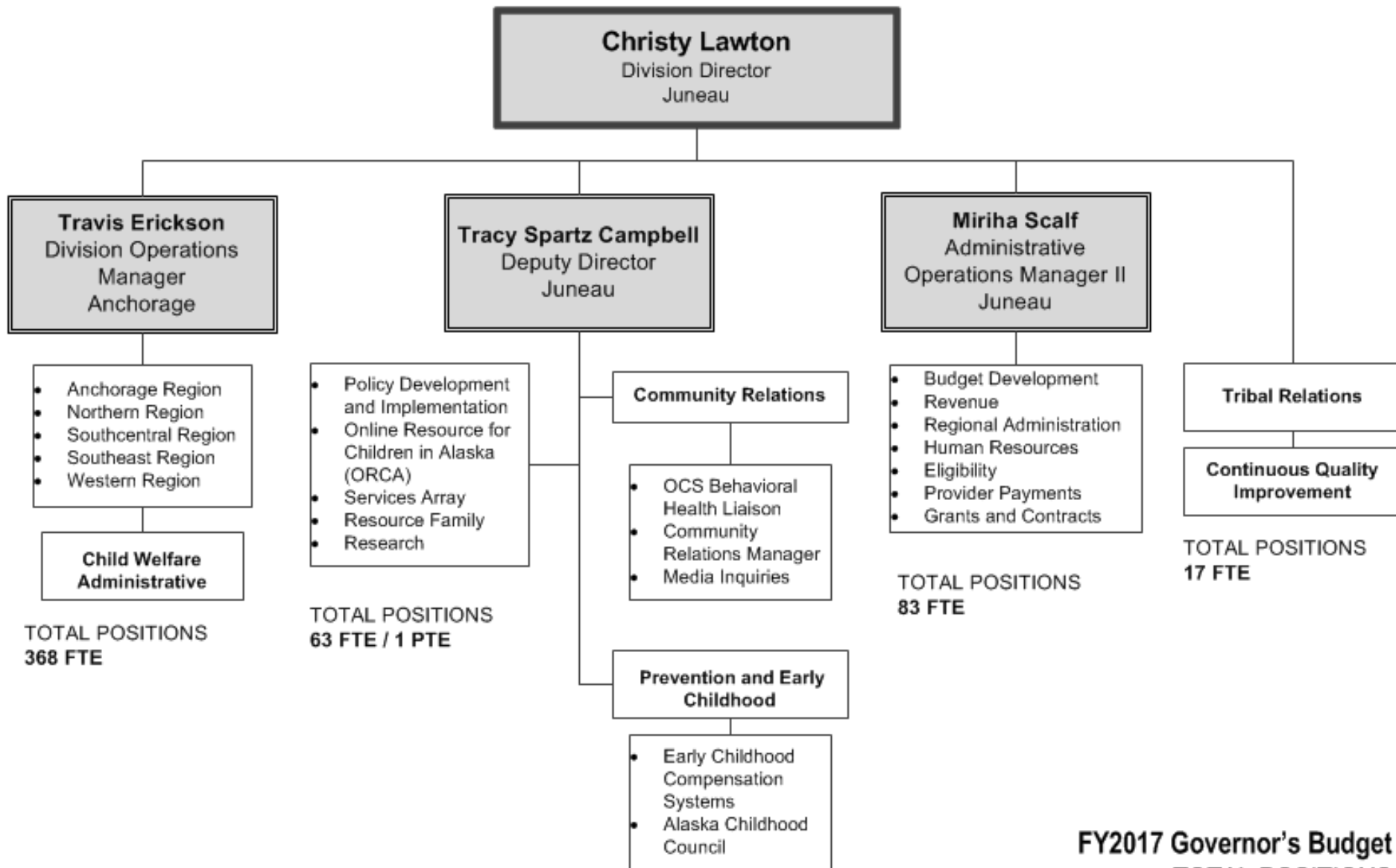
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

House Finance DHSS Budget Subcommittee | FY2017 Division Overview

Christy Lawton | Director
Office of Children's Services

February 1, 2016

Office of Children's Services Organization Chart



FY2017 Governor's Budget
TOTAL POSITIONS
531 FTE / 1 PTE

Division Overview

- The mission of the Office of Children's Services is to work in partnership with families and communities to support the well being of Alaska's children and youth. Services are designed to enhance families' capacities to give their children a healthy start, to provide them with safe and permanent homes, to maintain cultural connections and to help them realize their potential.
- **531 FT / 1 PT Positions**
- **\$151,383.9** - FY2017 Operating Budget Request
 - \$87,368.9 UGF
 - \$5,600.0 DGF
 - \$7,783.4 Other
 - \$50,631.6 Federal
- **5.53%** of DHSS FY2017 Operating Budget Request
- Total service population: **12,330**

PRIORITY 1

HEALTH & WELLNESS
ACROSS THE LIFESPAN

CORE SERVICE 1.1

Protect and promote the health of Alaskans



CORE SERVICE 1.2

Provide quality of life in a safe living environment for Alaskans



OCS Core Service aligned with Department Core Service 1.2

PRIORITY 2

HEALTH CARE ACCESS DELIVERY & VALUE

CORE SERVICE 2.1

Manage health care coverage for Alaskans in need



CORE SERVICE 2.2

Facilitate access to affordable health care for Alaskans



PRIORITY 3

SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

CORE SERVICE 3.1

Strengthen Alaska families



OCS Core Services aligned with Department Core Service 3.1

CORE SERVICE 3.2

Protect vulnerable Alaskans



OCS Core Services aligned with Department Core Service 3.2

CORE SERVICE 3.3

Promote personal responsibility and accountable decisions by Alaskans



OCS Core Service aligned with Department Core Service 3.3



OCS CORE SERVICE 1

Safety
To identify and reduce risk in families and ensure the safety of children throughout the life of the case



OCS CORE SERVICE 2

Permanency
Ensure children have permanency and stability in their living situations



OCS CORE SERVICE 3

Well-being
Ensure children receive adequate services to meet their physical and mental health needs

\$2,617,007.5

(\$1,611,213.5 Medicaid)

PRIORITY 1

HEALTH & WELLNESS
ACROSS THE LIFESPAN

\$1,909,365.0

(\$1,454,046.0 Medicaid)

HCS SDS DBH DPH DPA OCS FMS APH DJJ

PRIORITY 2

HEALTH CARE ACCESS
DELIVERY & VALUE

\$223,194.6

(\$157,167.5 Medicaid)

HCS APH DPH DPA DBH FMS

PRIORITY 3

SAFE & RESPONSIBLE
INDIVIDUALS, FAMILIES &
COMMUNITIES

\$484,447.9

DPA OCS DJJ APH DPH SDS DBH FMS HCS

CORE SERVICE 1.1

Protect and promote
the health of Alaskans

\$1,089,623.8

(\$839,868.2 Medicaid)

HCS DBH DPH DPA FMS
DJJ SDS

CORE SERVICE 1.2

Provide quality of life in a
safe living environment for
Alaskans

\$819,741.1

(\$614,177.8 Medicaid)

SDS HCS DPA OCS DBH
APH FMS DPH

CORE SERVICE 2.1

Manage health care
coverage for Alaskans in
need

\$114,045.0

(\$80,860.5 Medicaid)

HCS APH DBH FMS DPA
DPH

CORE SERVICE 2.2

Facilitate access to
affordable health care
for Alaskans

\$109,149.6

(\$76,307.0 Medicaid)

HCS DPH DPA DBH FMS

CORE SERVICE 3.1

Strengthen Alaska
families

\$157,109.6

DPA OCS APH DJJ DPH
FMS SDS DBH HCS

CORE SERVICE 3.2

Protect vulnerable
Alaskans

\$278,028.9

DPA OCS DPH DJJ APH
DBH SDS FMS HCS

CORE SERVICE 3.3

Promote personal
responsibility and accountable
decisions by
Alaskans

\$49,309.5

DPA OCS FMS SDS
DJJ DPH HCS



ALASKA PIONEER HOMES



DIVISION OF
BEHAVIORAL HEALTH



OFFICE OF CHILDREN'S
SERVICES



DIVISION OF HEALTH
CARE SERVICES



DIVISION OF JUVENILE
JUSTICE



DIVISION OF PUBLIC
ASSISTANCE



DIVISION OF PUBLIC
HEALTH



SENIOR & DISABILITIES
SERVICES



FINANCE &
MANAGEMENT SERVICES

1.2 - \$ 40,718.6 spent to provide quality of life in a safe living environment for Alaskans

3.1 - \$ 21,624.1 spent to strengthen Alaska families

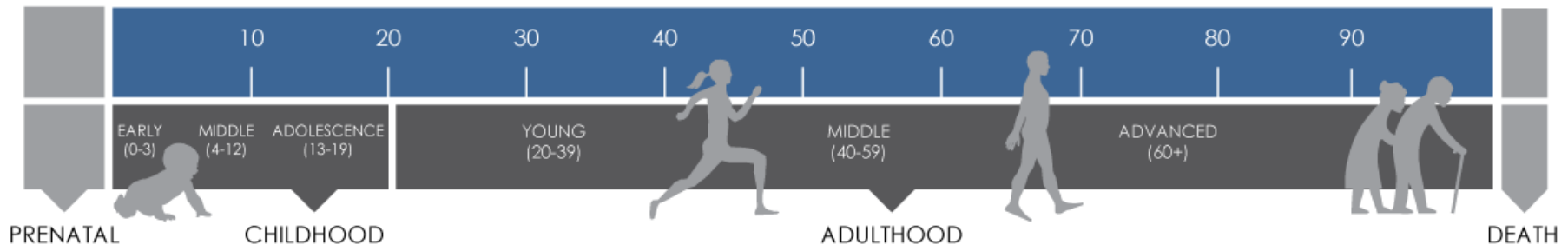
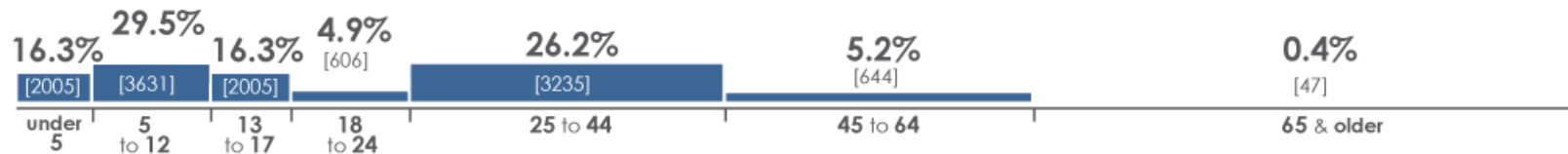
3.2 - \$ 73,478.7 spent to protect vulnerable Alaskans

3.3 - \$ 13,992.5 spent to promote personal responsibility and accountable decisions by Alaskans

Total Budget - \$149,813.9

Division Service Population

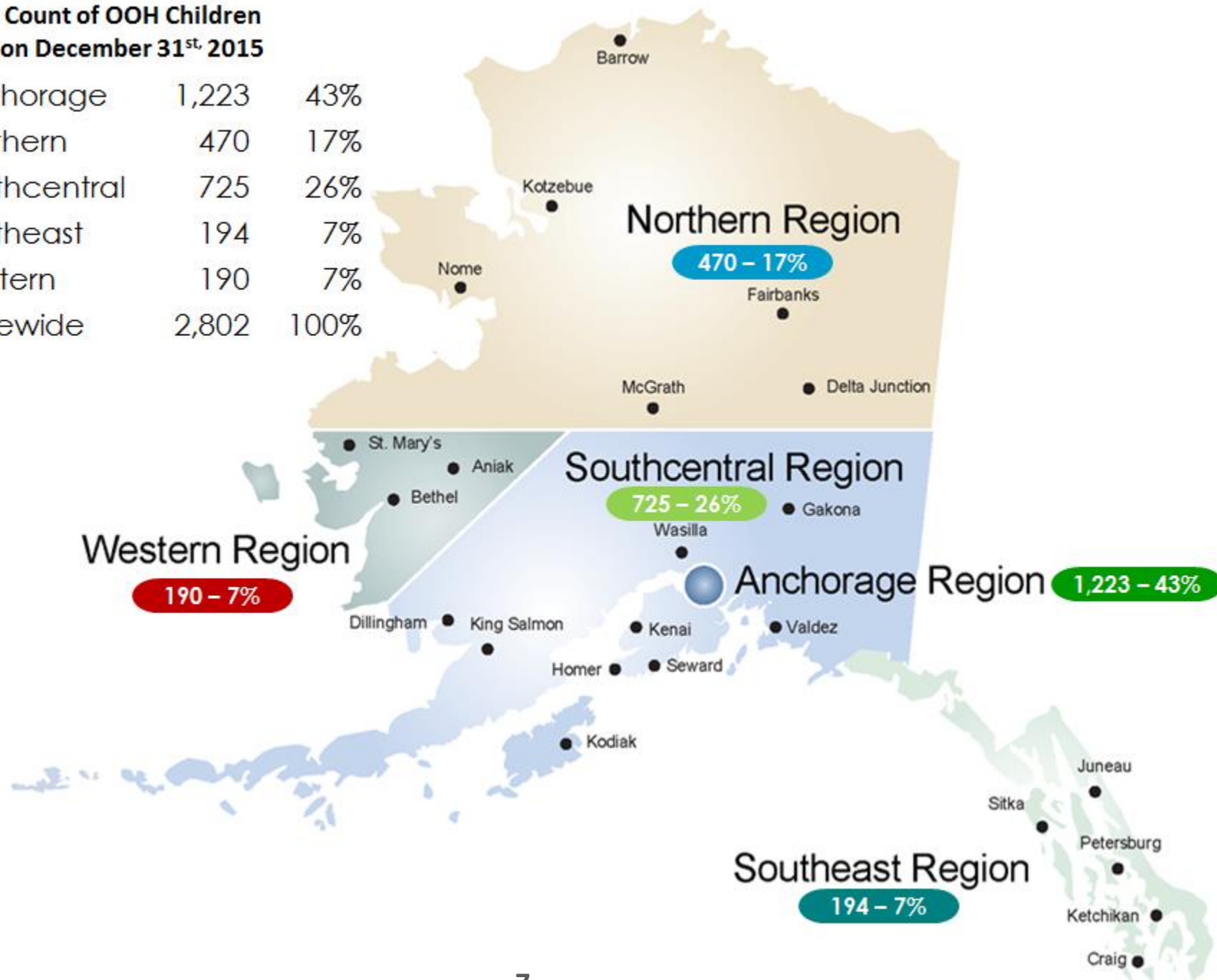
OFFICE OF CHILDREN'S SERVICES [Total service population 12,330 individuals]



*[10 age unknown children/147 age unknown adults]

**Count of OOH Children
on December 31st 2015**

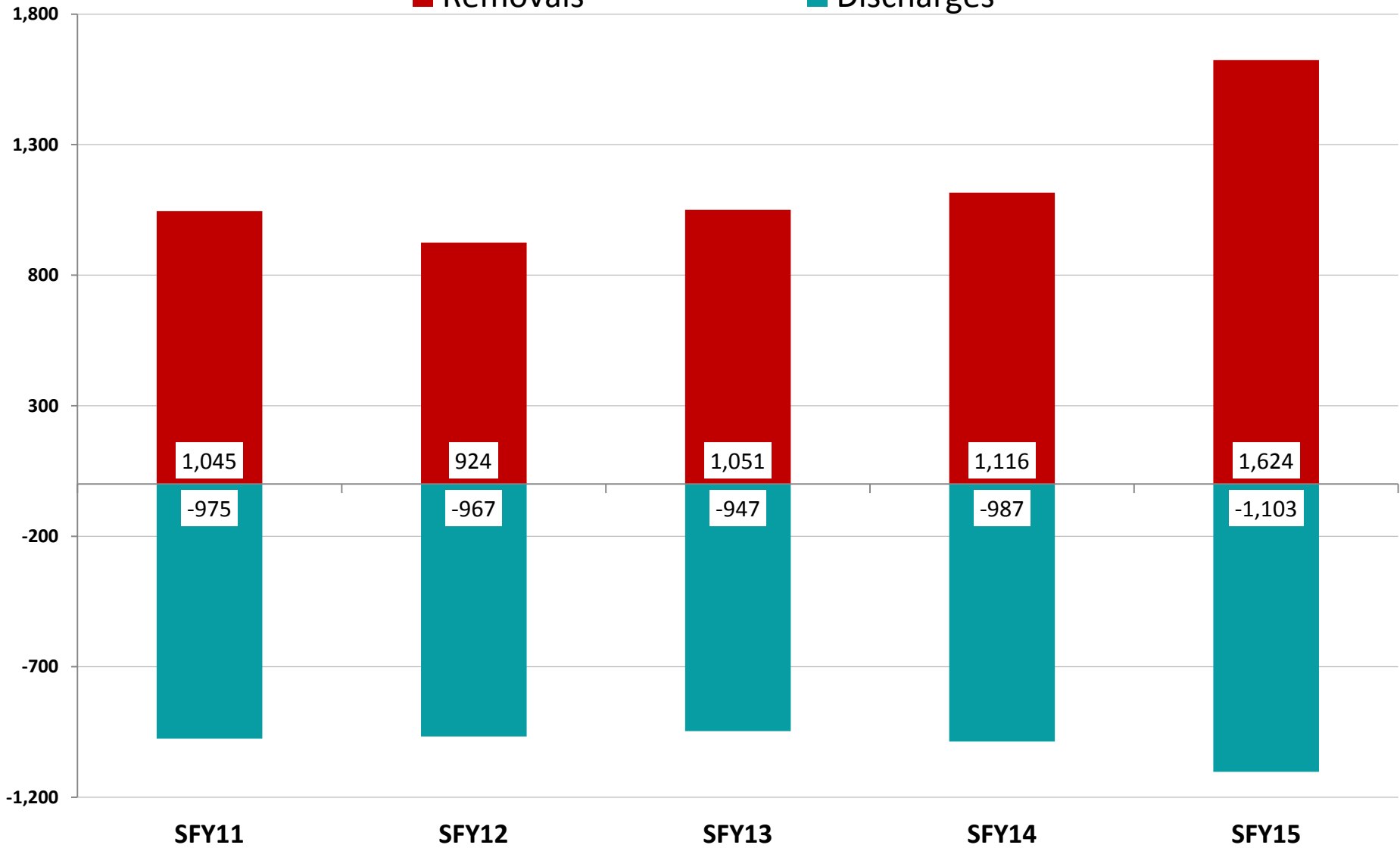
■ Anchorage	1,223	43%
■ Northern	470	17%
■ Southcentral	725	26%
■ Southeast	194	7%
■ Western	190	7%
Statewide	2,802	100%



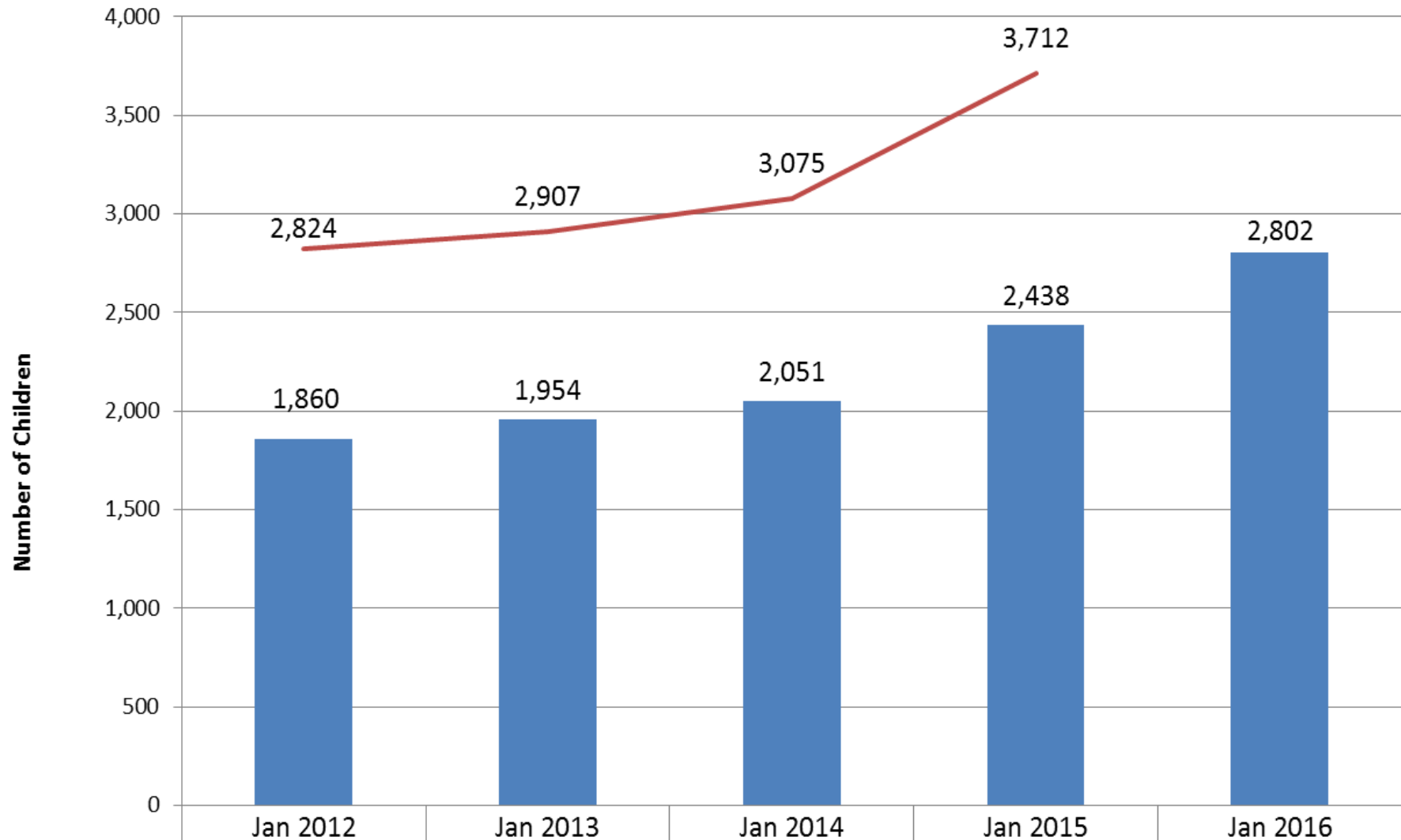
Count of Children in Foster Care Removals and Discharges by State Fiscal Year

■ Removals

■ Discharges

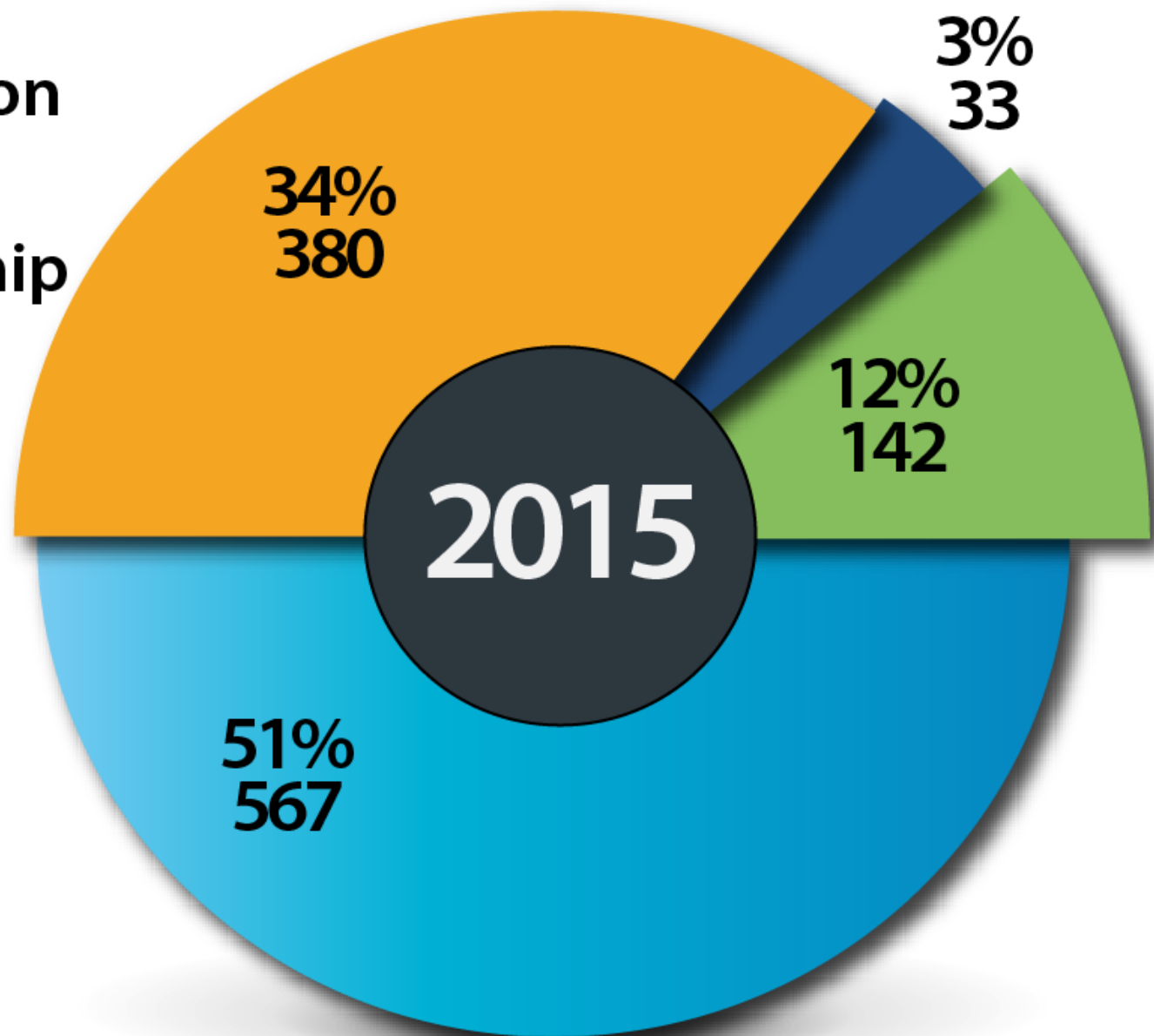


Count of Children in Foster Care



Point in Time	1,860	1,954	2,051	2,438	2,802
SFY - Count	2,824	2,907	3,075	3,712	

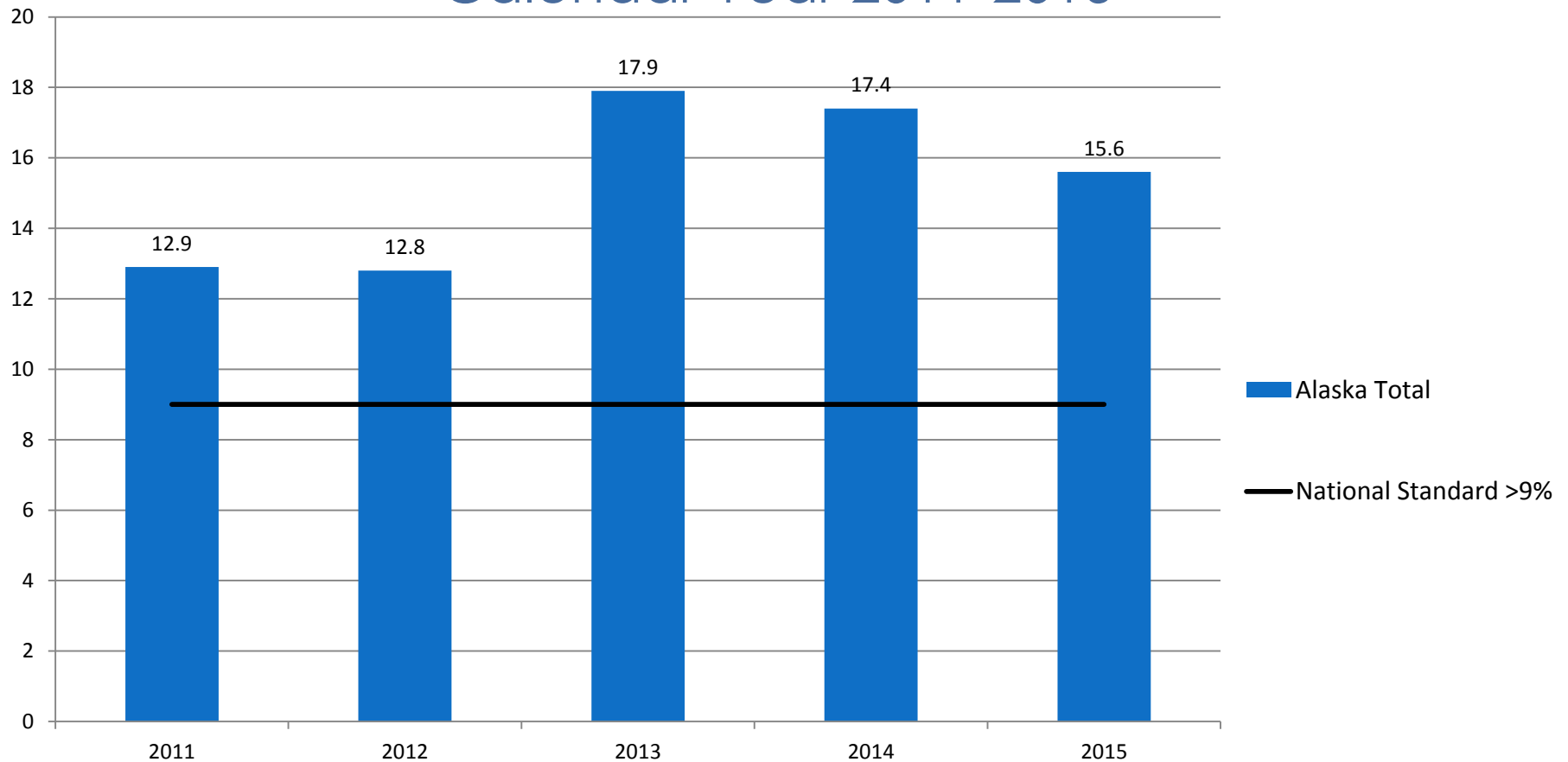
- Reunification
- Adoption
- Guardianship
- Other



Total Discharge: 1,122

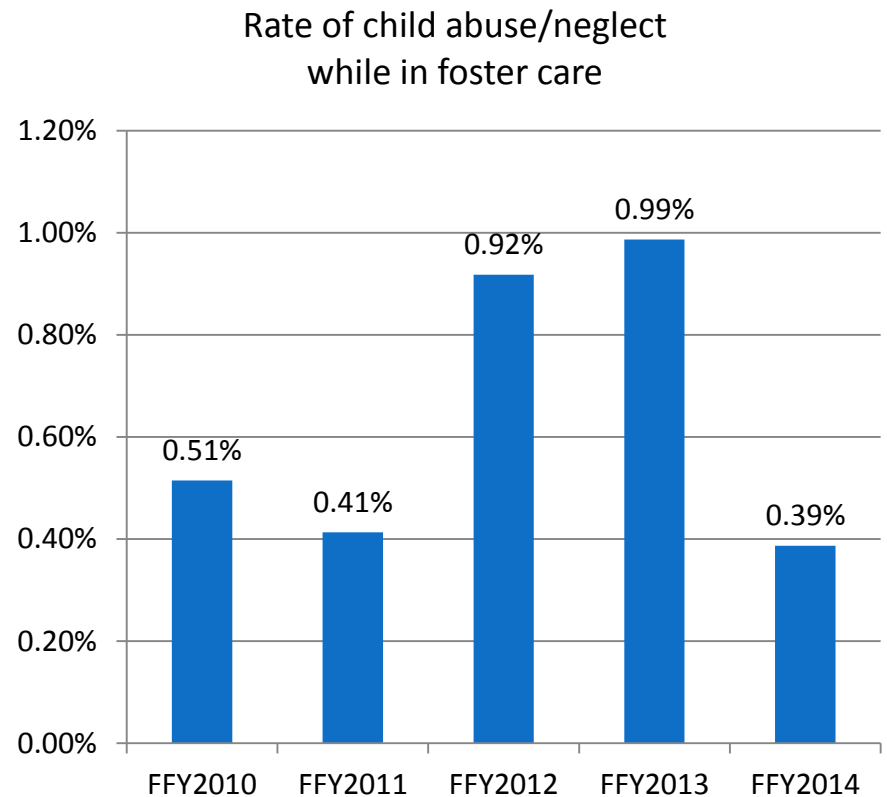
Effectiveness Measures

Repeat Maltreatment %
Calendar Year 2011-2015



Efficiency Measures

- Of all children in foster care during the year, the percent who were victims of substantiated maltreatment



FY2016 Governor Budget

Increments

Front Line Social Workers	681.7 Fed 2,750.0 UGF	Add 26 PCN to help address workload issues
Foster Care Base Rate	2,600.0 DGF	Ability to receive SSI/SSA and Child support

Decrements

Early Childhood Services	(237.3) UGF	Reduce funding for outgoing grants
Family Preservation	(500.0) UGF	Spread over grants at low percentages

FY2017 Budget Changes

Increase

Subsidized Adoption and Guardianship

\$4,825.0 UGF

\$4,825.0 Fed

	Fiscal Year				
	2011	2012	2013	2014	2015
YTD New Adoptions & Guardianships	313	357	336	371	424
plus Continuing Adoptions & Guardianships	2661	2746	2850	2971	3129
less YTD Aged-out	209	225	193	238	224
less YTD Disrupted	19	28	22	28	20
Children in Active Subsidies at the end of the FY	2746	2850	2971	3076	3309

OCS FY2017 Governor's Budget Request

-FY2017 Adjusted Base to FY2017 Governor's Budget-

	2017 Adjusted Base	2017 Governor Budget	Change
Unrestricted General Funds	81,700.9	87,368.9	5,668.0
Designated General Funds	5,600.0	5,600.0	-
Federal Funds	45,806.6	50,631.6	4,825.0
Other Funds	5,783.4	7,783.4	2,000.0
Total	138,890.9	151,383.9	12,493.0

Children's Services Appropriation GF Increase: \$46.6 million (100%)

DHSS Children's Services Budget Comparisons by Allocation Formula and Non-Formula (GF Only) (\$ Thousands)

Front Line Social Workers GF Increase: \$19 million (94%)

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

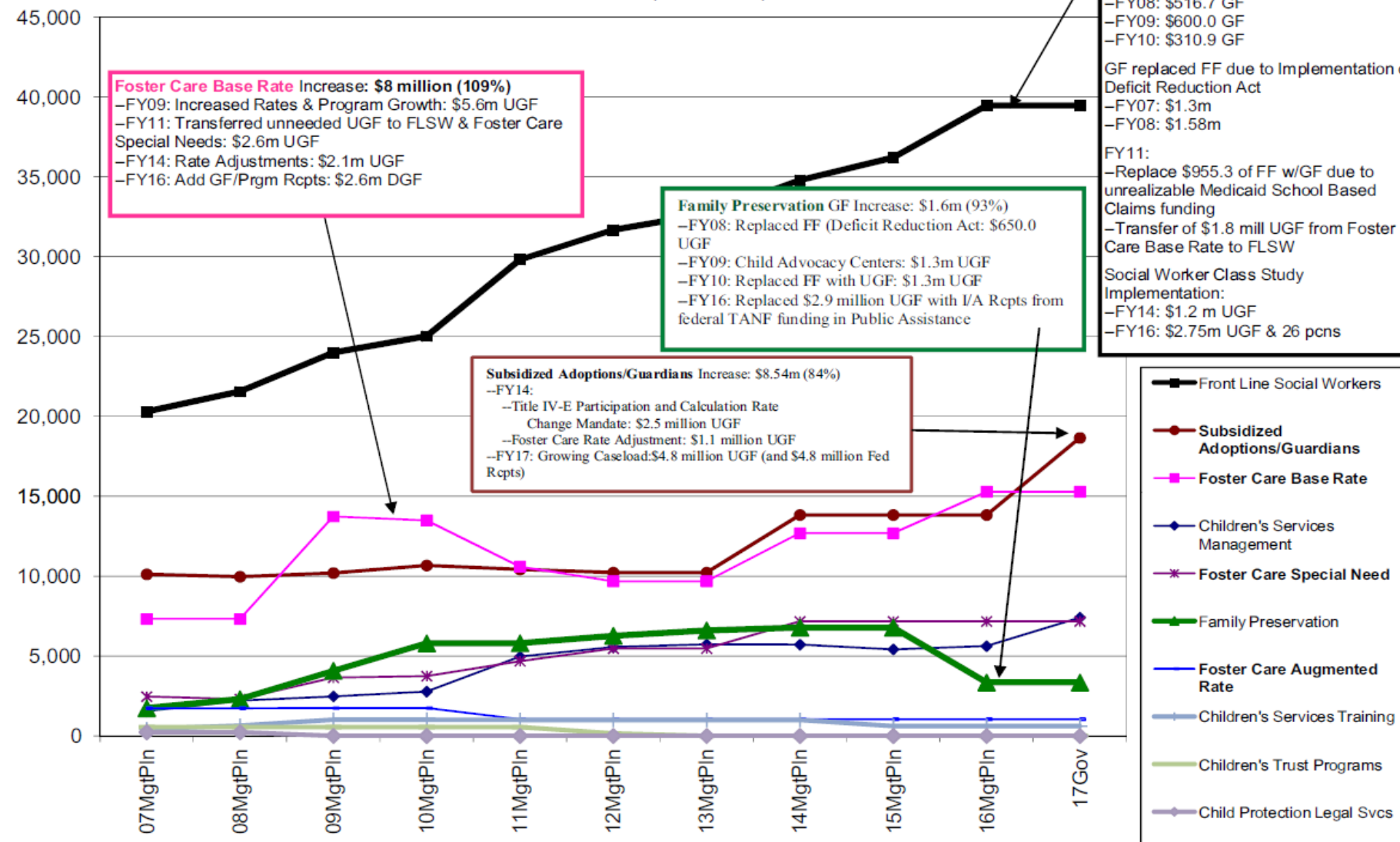
FY11:
-Replace \$955.3 of FF w/GF due to unrealizable Medicaid School Based Claims funding
-Transfer of \$1.8 mill UGF from Foster Care Base Rate to FLSW

Social Worker Class Study Implementation:
-FY14: \$1.2 m UGF
-FY16: \$2.75m UGF & 26 pcns

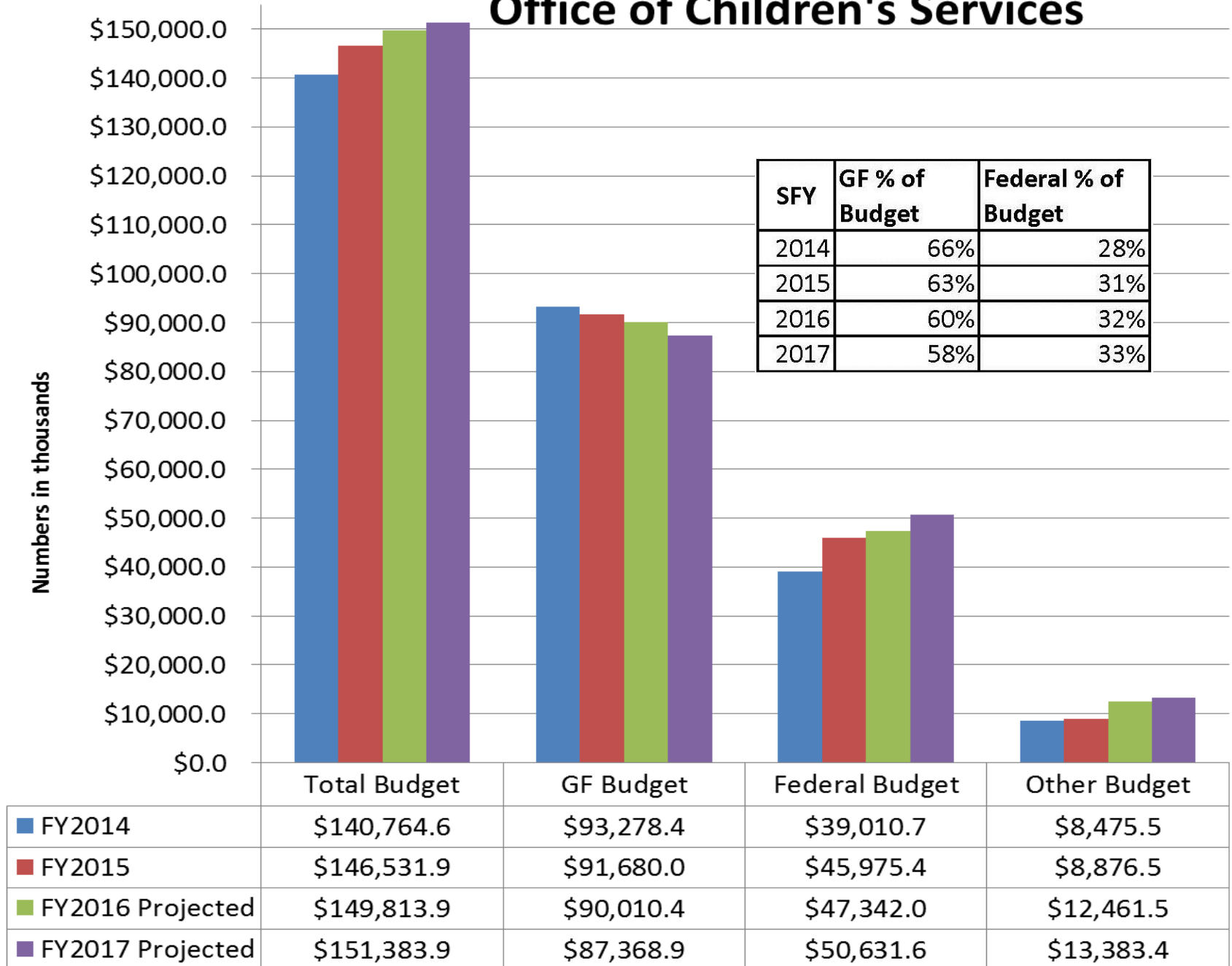
Foster Care Base Rate Increase: \$8 million (109%)
-FY09: Increased Rates & Program Growth: \$5.6m UGF
-FY11: Transferred unneeded UGF to FLSW & Foster Care Special Needs: \$2.6m UGF
-FY14: Rate Adjustments: \$2.1m UGF
-FY16: Add GF/Prgm Rcpts: \$2.6m DGF

Family Preservation GF Increase: \$1.6m (93%)
-FY08: Replaced FF (Deficit Reduction Act: \$650.0 UGF
-FY09: Child Advocacy Centers: \$1.3m UGF
-FY10: Replaced FF with UGF: \$1.3m UGF
-FY16: Replaced \$2.9 million UGF with I/A Rcpts from federal TANF funding in Public Assistance

Subsidized Adoptions/Guardians Increase: \$8.54m (84%)
-FY14:
-Title IV-E Participation and Calculation Rate Change Mandate: \$2.5 million UGF
-Foster Care Rate Adjustment: \$1.1 million UGF
-FY17: Growing Caseload: \$4.8 million UGF (and \$4.8 million Fed Rcpts)



Office of Children's Services

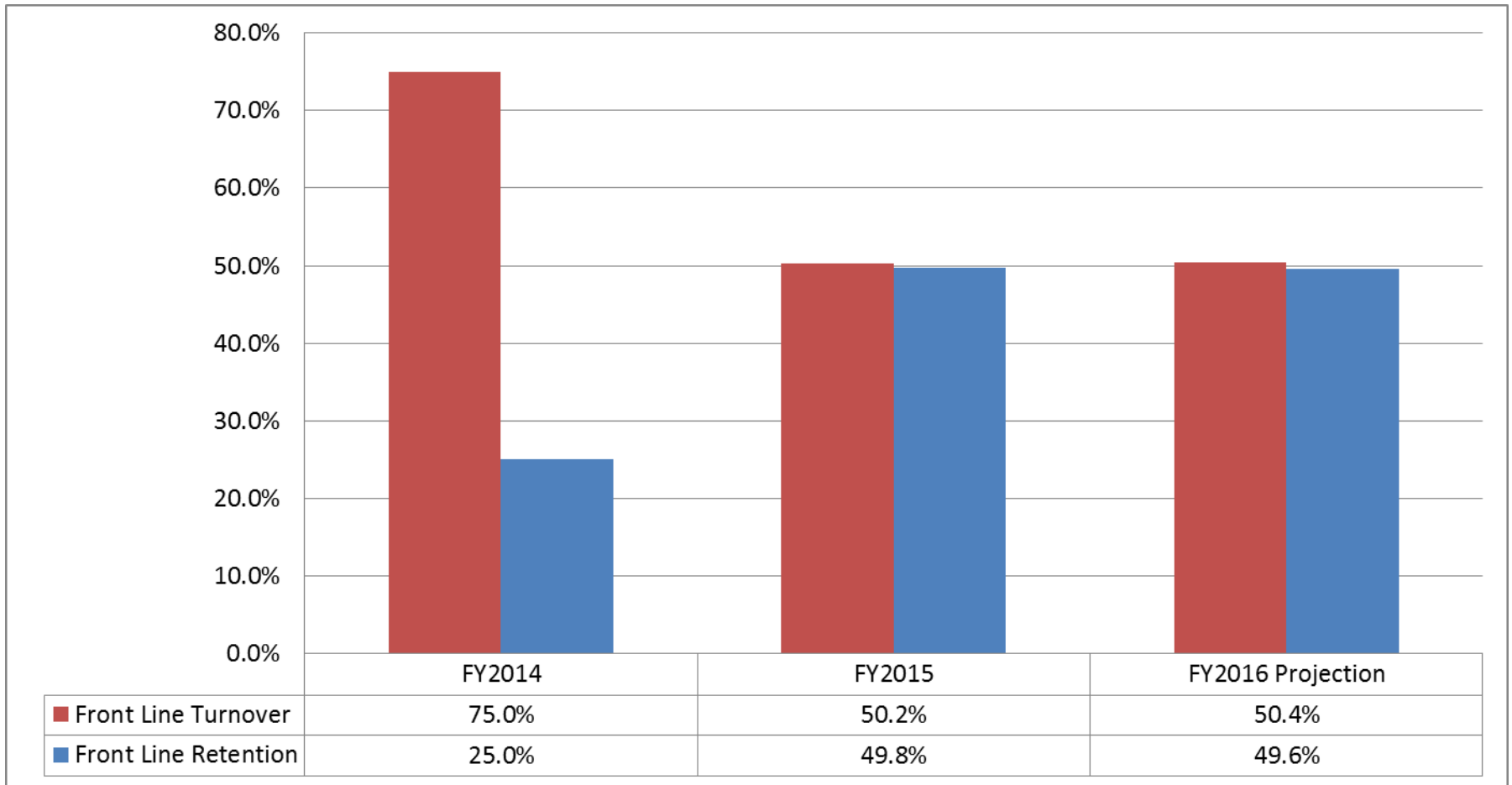


Current Challenges

- **Growth in foster care population**
- Increased workloads
- **Front Line Turnover**
- Impending Federal Audit in 2017
- Federal Mandates

Office of Children's Services

Front Line Turnover



Bending the Curve

- Aggressively pursuing and implementing strategies to increase the number of exits to exceed entries into foster care.
- Utilizing staff in strategic manner to increase efficiencies.
- Leveraging additional federal funding.
- Focusing on prevention and increased collaboration with Tribes.

Recent Successes

- Decreased rate of repeat maltreatment
- **Increased Tribal Collaboration and Partnerships**
- Decreased disproportionality of Alaska Native foster kids in the system
- Travel team ensuring child safety

QUESTIONS?

Thank You



MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS