

# State of Alaska

## Office of Management and Budget

FY2020 Operating Budget Overview:  
Department of Health and Social Services  
Office of Children's Services  
Presentation to the Senate Finance Budget Subcommittee  
March 25 2019

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THE STATE  
of **ALASKA**  
GOVERNOR MICHAEL J. DUNLEAVY

## Office of Children's Services FY2020 Operating Budget: Core Services Alignment

***Mission:*** To ensure the safety, permanency and well-being of children by strengthening families, engaging communities and partnering with Tribes.

Core Services	Combined General Fund	Other	Federal	Total	% GF
Protect and promote the health of Alaskans	\$26,010.3	\$2,192.7	\$17,012.1	\$45,215.2	57.5%
Provide quality of life in a safe living environment for Alaskans	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Manage health care coverage for Alaskans in need	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Facilitate access to affordable health care for Alaskans	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Strengthen Alaska families	\$13,486.8	\$1,137.0	\$8,821.1	\$23,444.9	57.5%
Protect vulnerable Alaskans	\$47,204.0	\$3,979.4	\$30,873.9	\$82,057.2	57.5%
Promote personal responsibility and accountable decisions by Alaskans	\$9,633.5	\$812.1	\$6,300.8	\$16,746.4	57.5%
<b>FY2020 Governor's Amended</b>	<b>\$96,334.6</b>	<b>\$8,121.2</b>	<b>\$63,007.9</b>	<b>\$167,463.7</b>	<b>57.5%</b>



## Office of Children's Services FY2020 Operating Budget: Change Summary

	FY2019 Management Plan	FY2020 Governor Amended	Difference	% of Change
UGF	\$90,499.7	\$90,734.6	\$234.9	0%
DGF	\$5,600.0	\$5,600.0	\$0.0	0%
Other	\$8,121.2	\$8,121.2	\$0.0	0%
Federal	\$62,938.3	\$63,007.9	\$69.6	0%
Total Budget	\$167,159.2	\$167,463.7	\$304.5	0%

- Travel Reduction, (\$43.0) UGF and (\$33.6) Federal: (\$76.6) Total
- Maintain focus on lowering caseloads and retaining staff to better serve the needs of our children and families.



## Office of Children's Services FY2020 Operating Budget:

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Who we serve:  
High Risk and Unsafe Children and their Parents

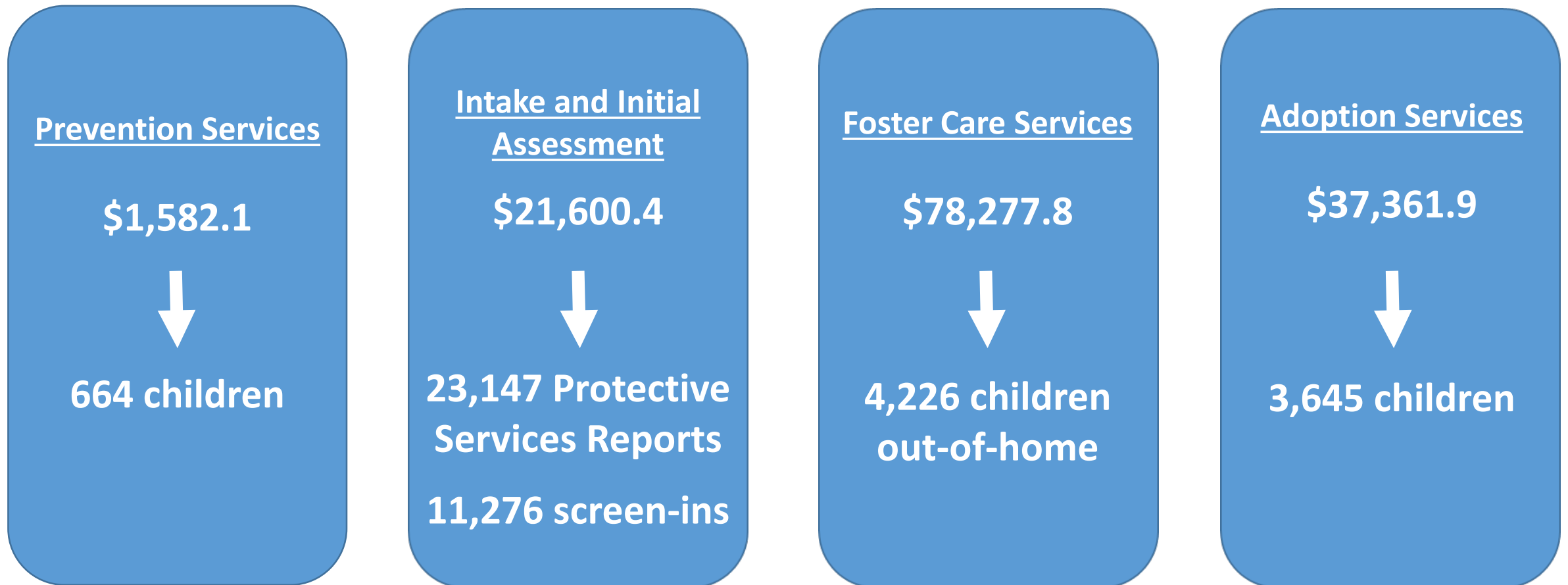
# Office of Children's Services FY2020 Operating Budget:

## Count of Children Out of Home by Region Point in Time on 12/31/2018

Anchorage	1,222	41.5%
Northern	572	19.4%
Southcentral	768	26.0%
Southeast	181	6.1%
Western	205	7.0%
Statewide	2,948	100%

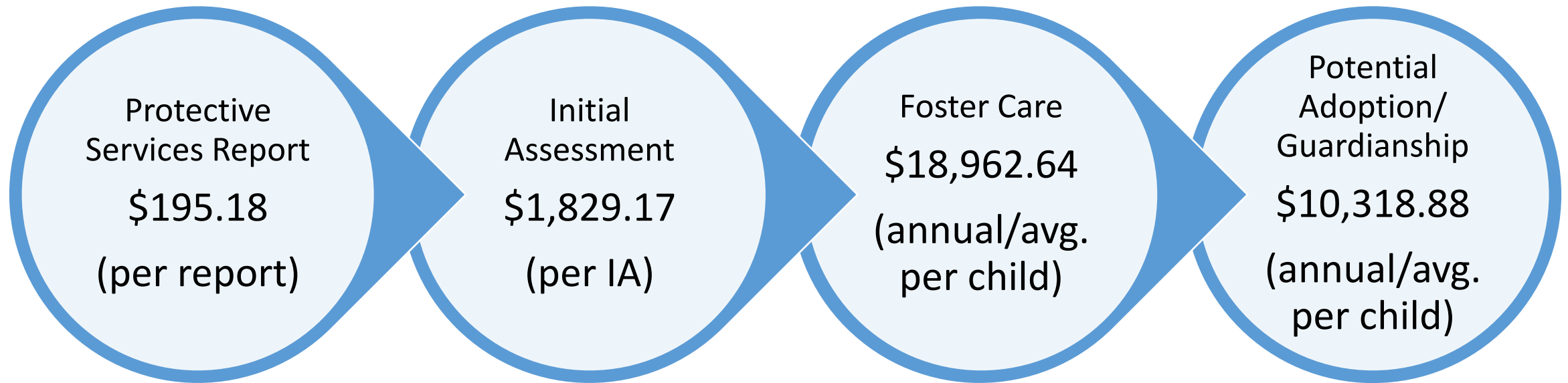


## Alaska's Child Protection Annual Direct Costs – based on FY2018 Expenditures



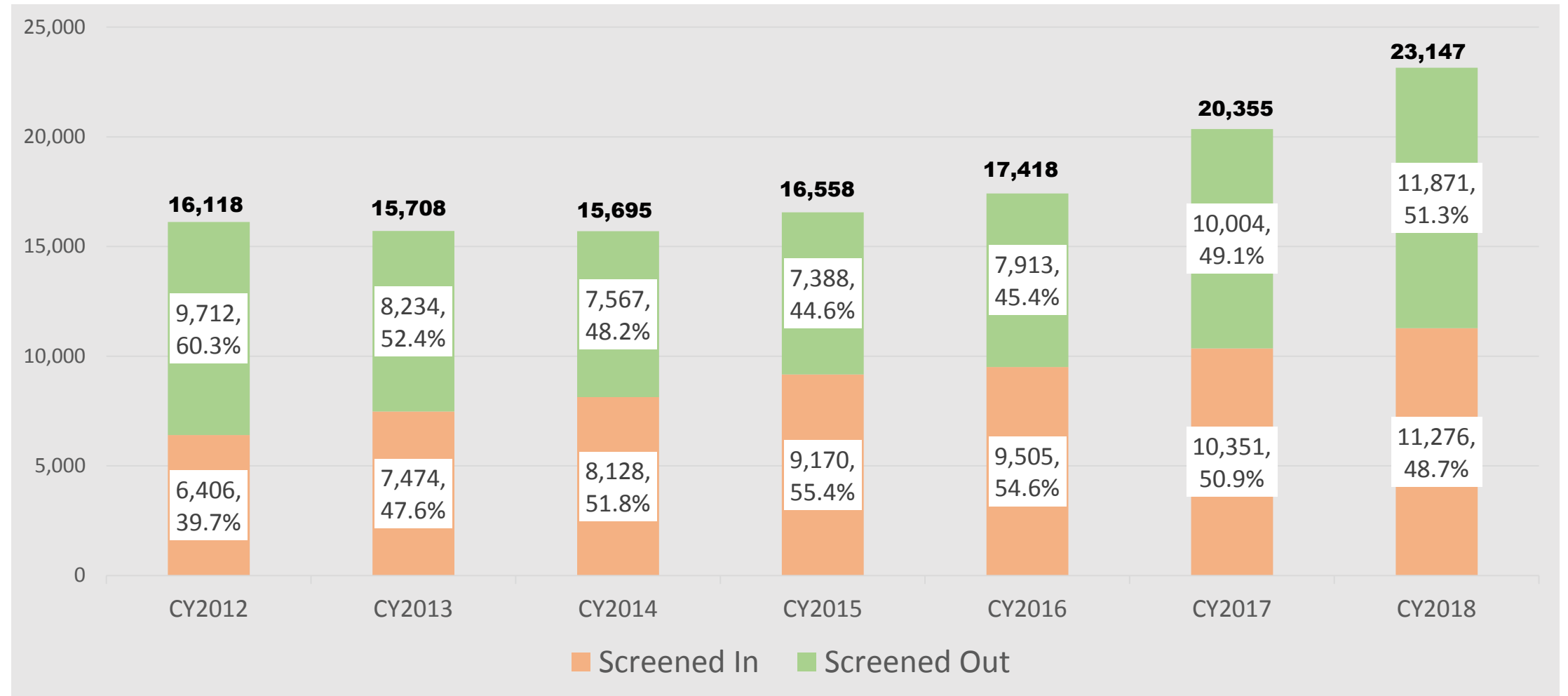
## Office of Children's Services FY2020 Operating Budget: Budget Impacts

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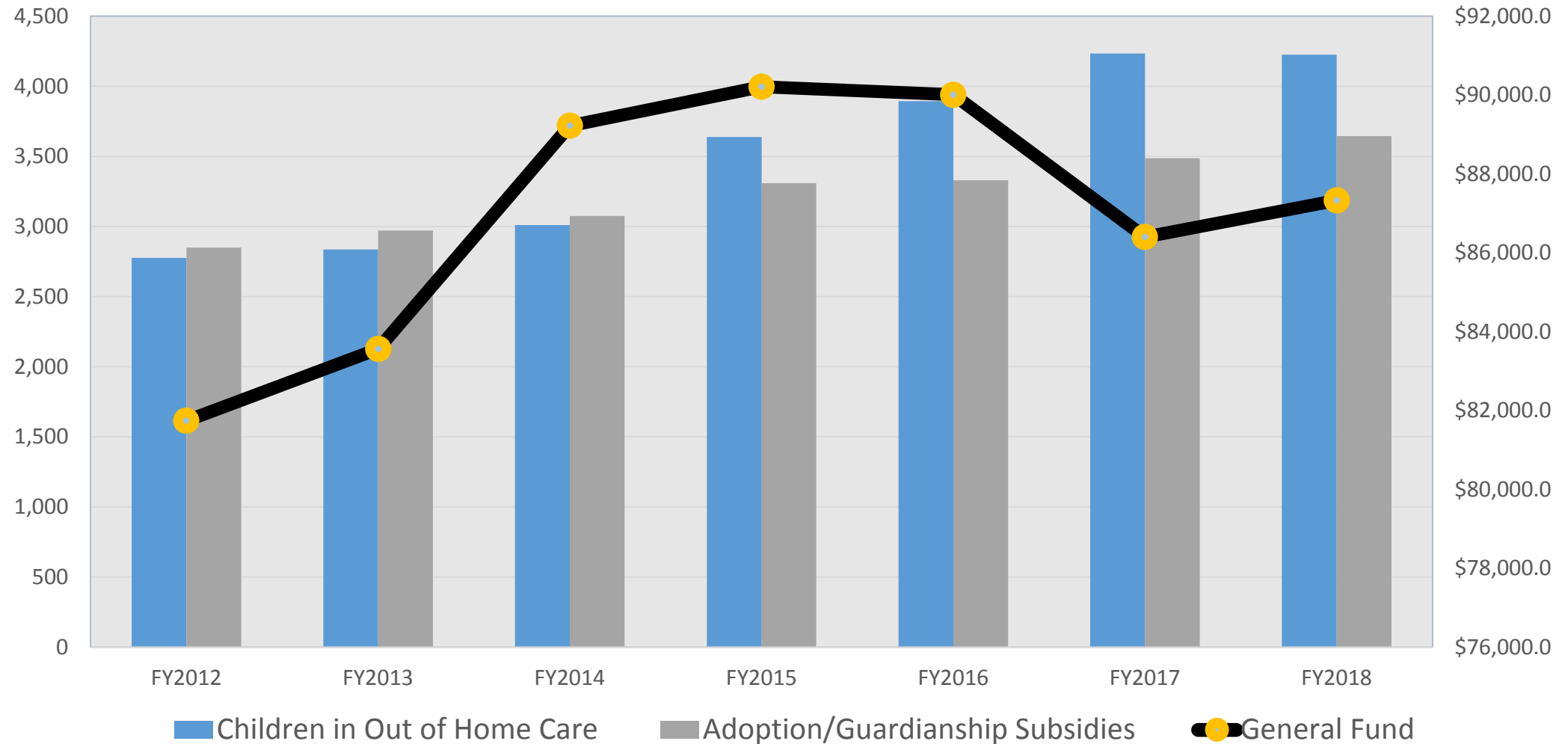
A single case of child maltreatment resulting in adoption may cost the State an estimated \$142,000.00

## Office of Children's Services FY2020 Operating Budget: Protective Services Reports





# Office of Children's Services FY2020 Operating Budget: Out of Home, Adoption/Guardianships and General Fund Comparison



## Office of Children's Services FY2020 Operating Budget: Budget Goal

### Proactive Budget Efficiencies and Collaborations

- Caps on subsidies and post adoption/guardianship expenditures
- Prioritizing referrals for services to grantees, Indian Health Services, and Medicaid providers
- Evaluating the effectiveness of certain positions and staffing patterns
- Consulting with national resource centers for technical assistance around Continuous Quality Improvement (CQI), service array, and staff retention
- Tribal Child Welfare Compacting
- Behavioral Health 1115 Waiver Services; targeted for child welfare



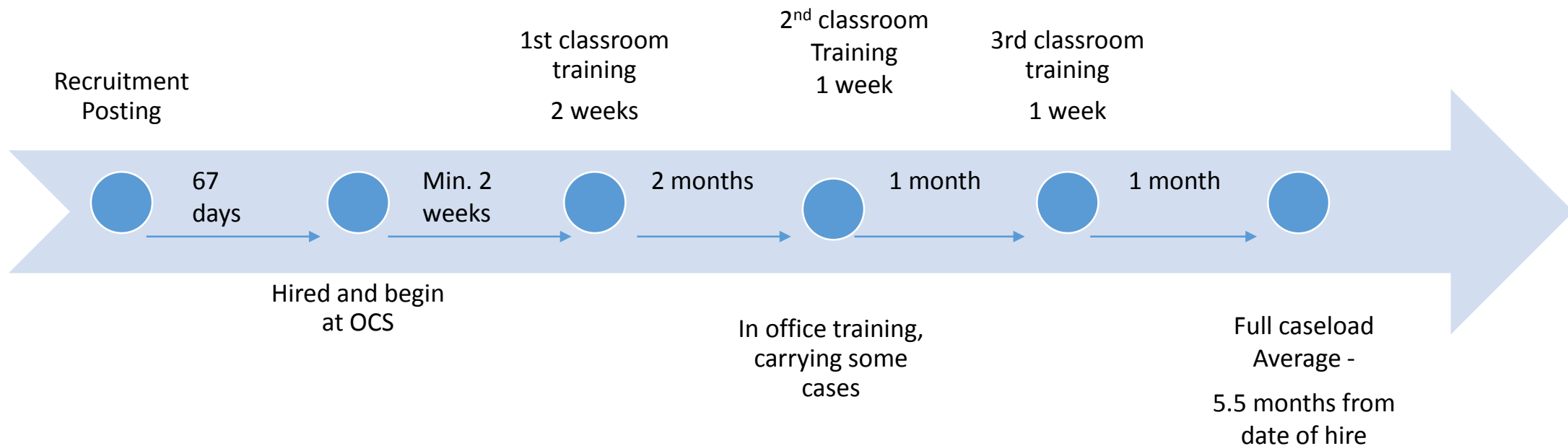
## Office of Children's Services FY2020 Operating Budget: HB 151

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### Children Deserve a Loving Home Act

- 21 new positions - filled
- SKILS training program expanded for new caseworkers
- Mentors for new caseworkers (5 statewide)
- Relative Searches and Supervisory requirements
- Five year recruitment and retention plan
- Caseload Caps – effective date June 2020

# Office of Children's Services FY2020 Operating Budget: Staff Recruitment and Retention



# Office of Children's Services FY2020 Operating Budget: Family First Prevention Services Act

## Federal Claiming for Prevention Services

Beginning October 1, 2019, states have an option to claim Title IV-E reimbursement (50%) for some prevention services and activities. To be eligible for reimbursement, several requirements must be met:

- Federal claiming (reimbursement) is only available for services/programs for children (parents/caregivers) if the child has been determined to be at imminent risk of being placed in out of home foster care
- Services must meet federally identified evidence based standards to be eligible for reimbursement
  - Examples of services provided thus far include:

<i>Prevention Services/Mental Health:</i>	<i>Substance Abuse:</i>	<i>In-Home Parent Skill-Based:</i>
Parent-Child Interaction Therapy	Motivational Interviewing	Nurse-Family Partnership
Trauma Focused-Cognitive Behavioral Therapy	Multisystemic Therapy	Healthy Families America
Multisystemic Therapy	Methadone Maintenance Therapy	Parents as Teachers
Functional Family Therapy		

# Sustainable, Predictable, Affordable

