



**VISION**

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

**MISSION**

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

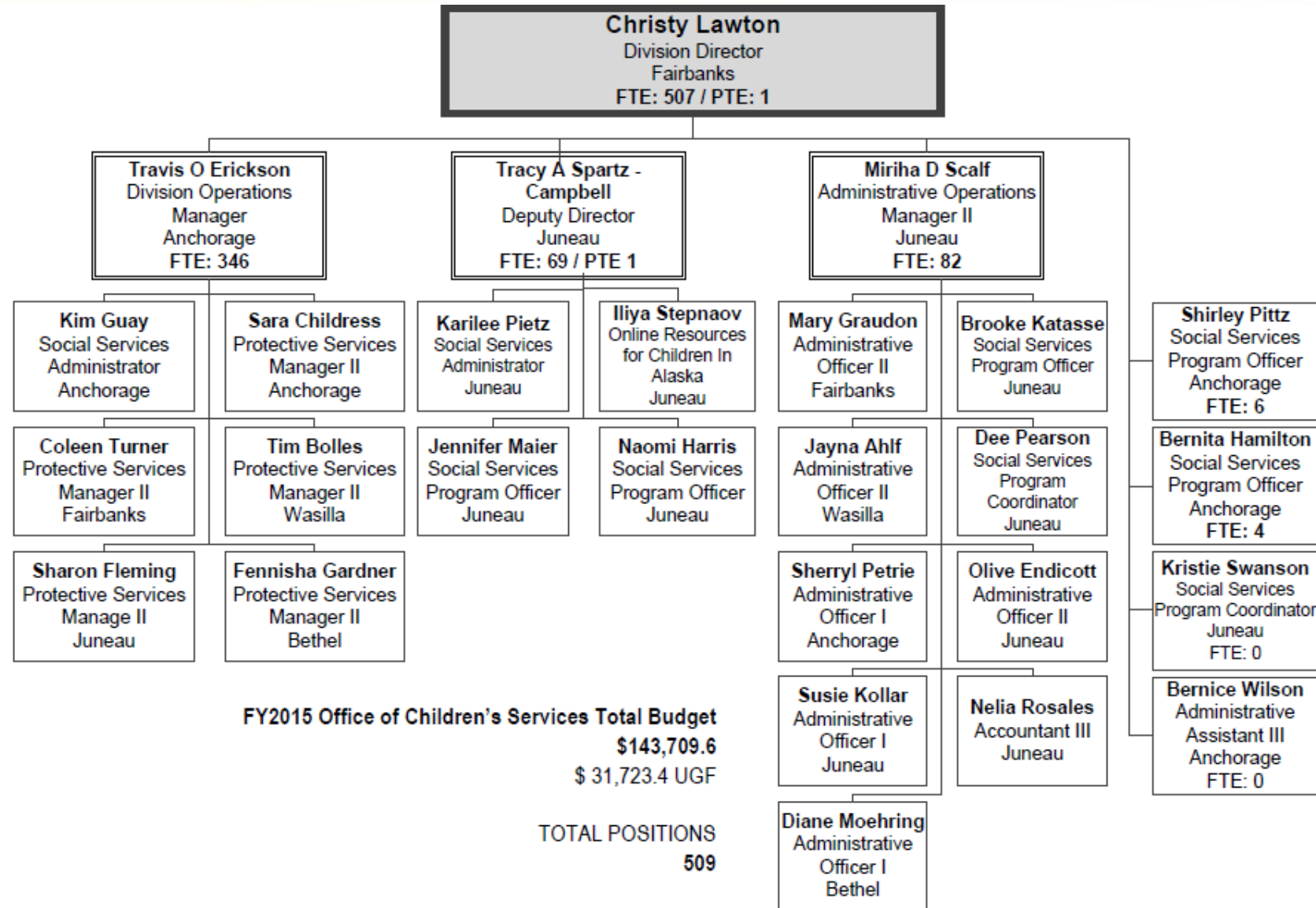
## House Finance DHSS Budget Subcommittee | FY2016 Division Overview

**Christy Lawton** | Director  
**Office of Children's Services**

**FEBRUARY 2, 2015**



# Office of Children's Services Organization Chart








# OCS Division Overview

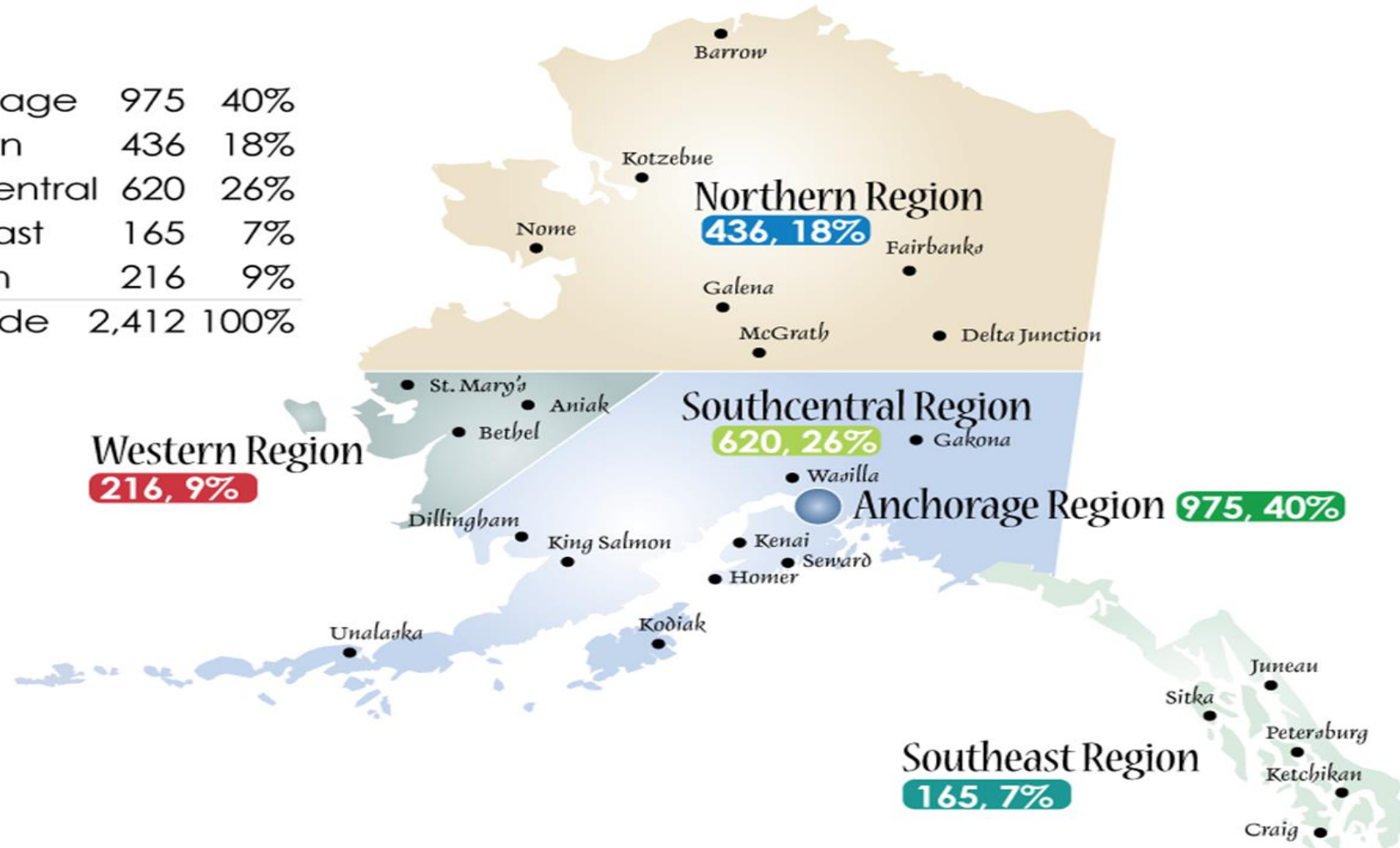
- The mission of the Office of children's Services is to work in partnership with families and communities to support the well being of AK's children and youth. Services are designed to enhance families' capacities to give their children a healthy start, to provide them with safe and permanent homes, to maintain cultural connections and to help them realize their potential.
- **508 FT / 1 PT Positions**
- **\$143,709.6** - FY2015 Management Plan
- **5.34%** of DHSS FY2015 Operating Budget
- Total service population **11,469**





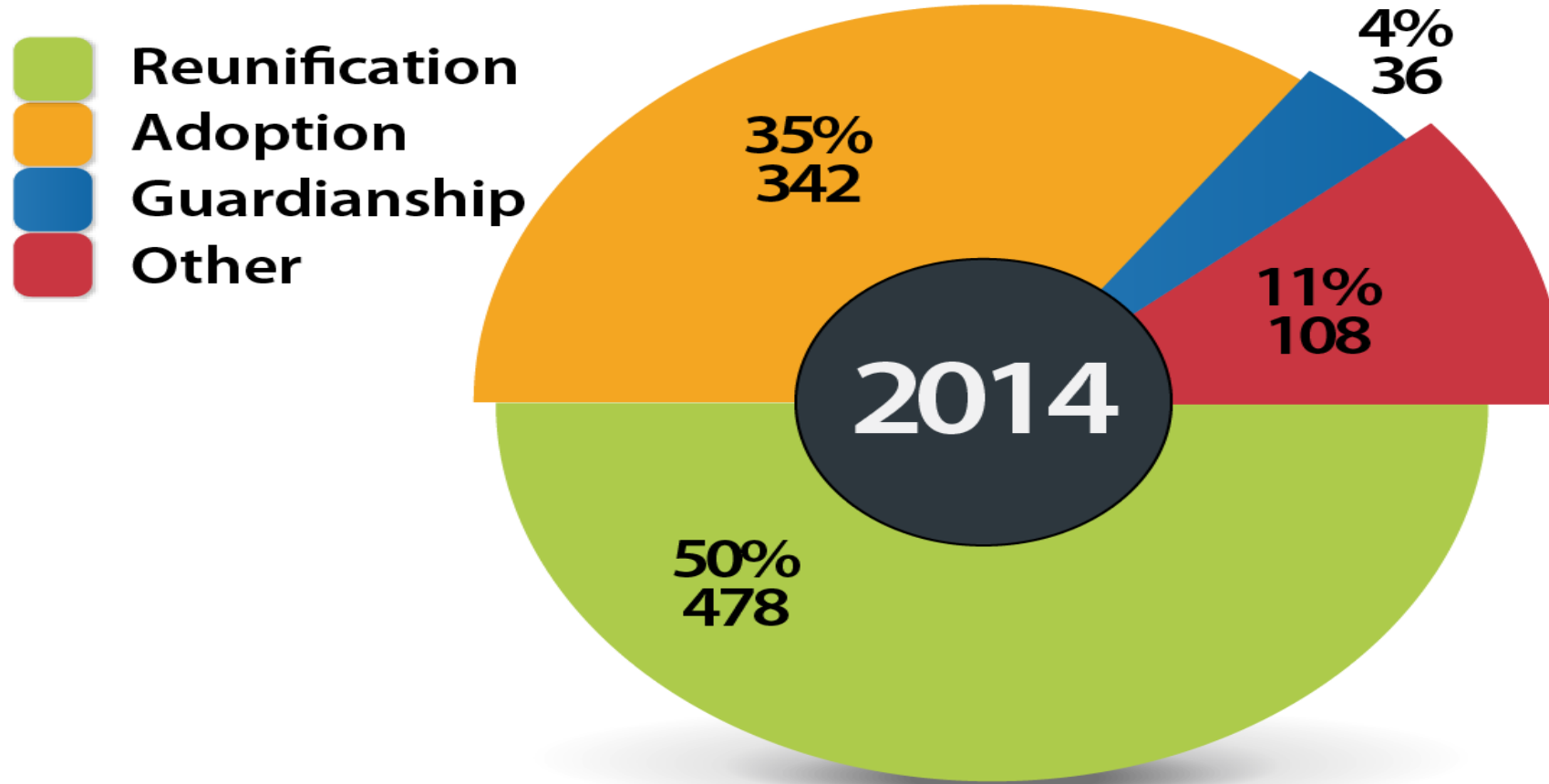
# Children in Placement

	Anchorage	975	40%
	Northern	436	18%
	Southcentral	620	26%
	Southeast	165	7%
	Western	216	9%
	Statewide	2,412	100%





# 2014 Discharge Data



**Total Discharge: 964**





# Continuum of Care

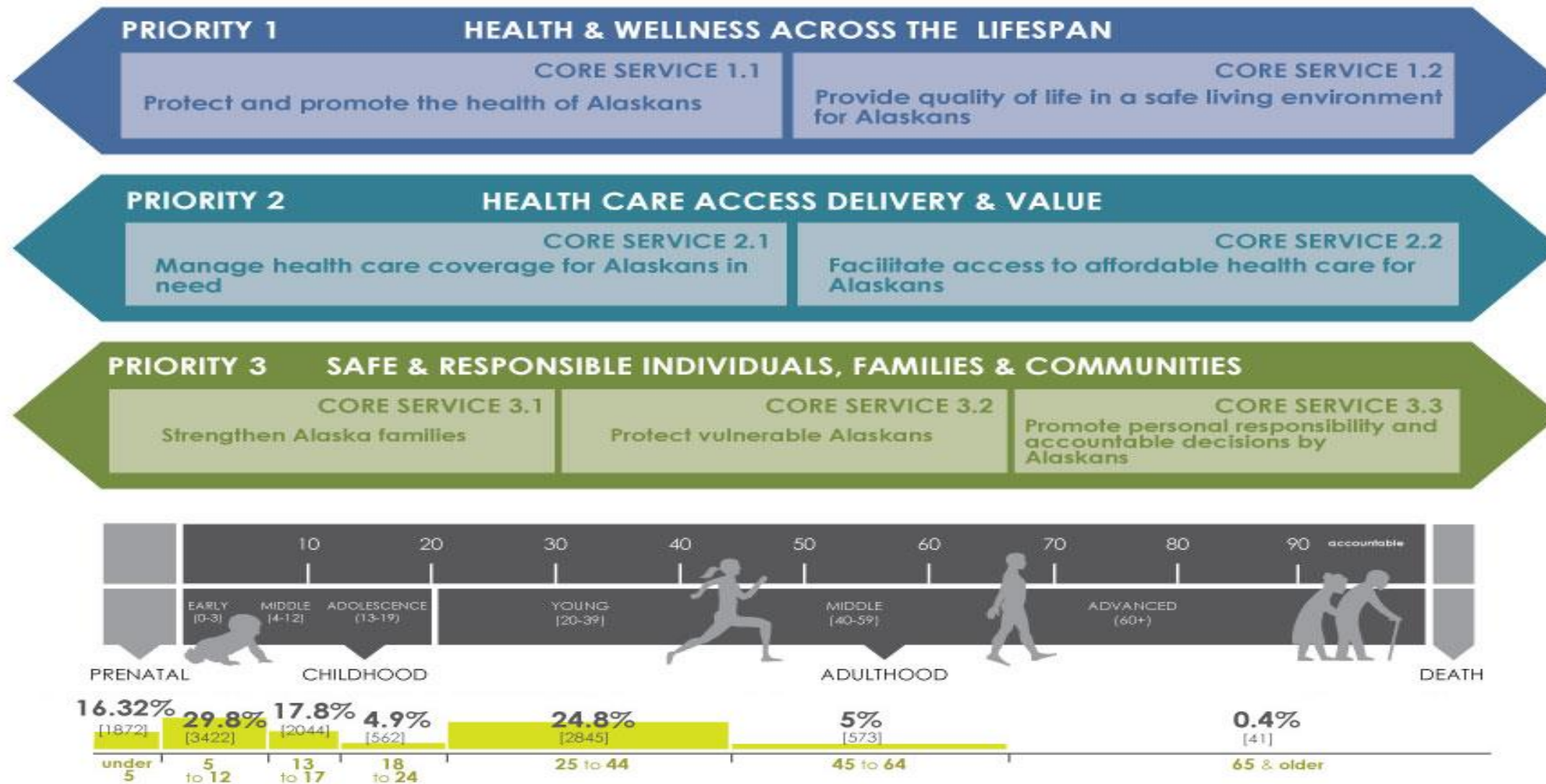
---

- Prevention/Early Intervention
- Intake
- Initial Assessment
- Family Services
- Resource Families
- Service Array





# OCS Service Population





# OCS Core Service Alignment



STATE OF ALASKA  
DEPARTMENT OF HEALTH & SOCIAL SERVICES

FY2015  
OFFICE OF  
CHILDREN'S SERVICES  
CORE SERVICE ALIGNMENT

## 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

2

OCS Core Service  
aligned with  
Department  
Core Service 1.2

### CORE SERVICE 2.1

Manage  
health care  
coverage  
for Alaskans in  
need

3

OCS Core Service  
aligned with  
Department  
Core Service 2.1

1

OCS CORE  
SERVICE 1

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

2

2

OCS CORE  
SERVICE 2

**Permanency**  
Ensure children  
have  
permanency and  
stability in their  
living situations

3

OCS CORE  
SERVICE 3

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

## PRIORITY 2

HEALTH CARE ACCESS DELIVERY & VALUE

### CORE SERVICE 2.2

Facilitate  
access to  
affordable  
health care  
for Alaskans

### CORE SERVICE 3.1

Strengthen  
Alaska  
families

1

2

3

OCS Core Services  
aligned with  
Department  
Core Service 3.1

### CORE SERVICE 3.2

Protect  
vulnerable  
Alaskans

1

3

OCS Core Services  
aligned with  
Department  
Core Service 3.2

### CORE SERVICE 3.3

Promote  
personal  
responsibility  
and  
accountable  
decisions  
by Alaskans

2

OCS Core Service  
aligned with  
Department  
Core Service 3.3

## PRIORITY 3

SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES &  
COMMUNITIES

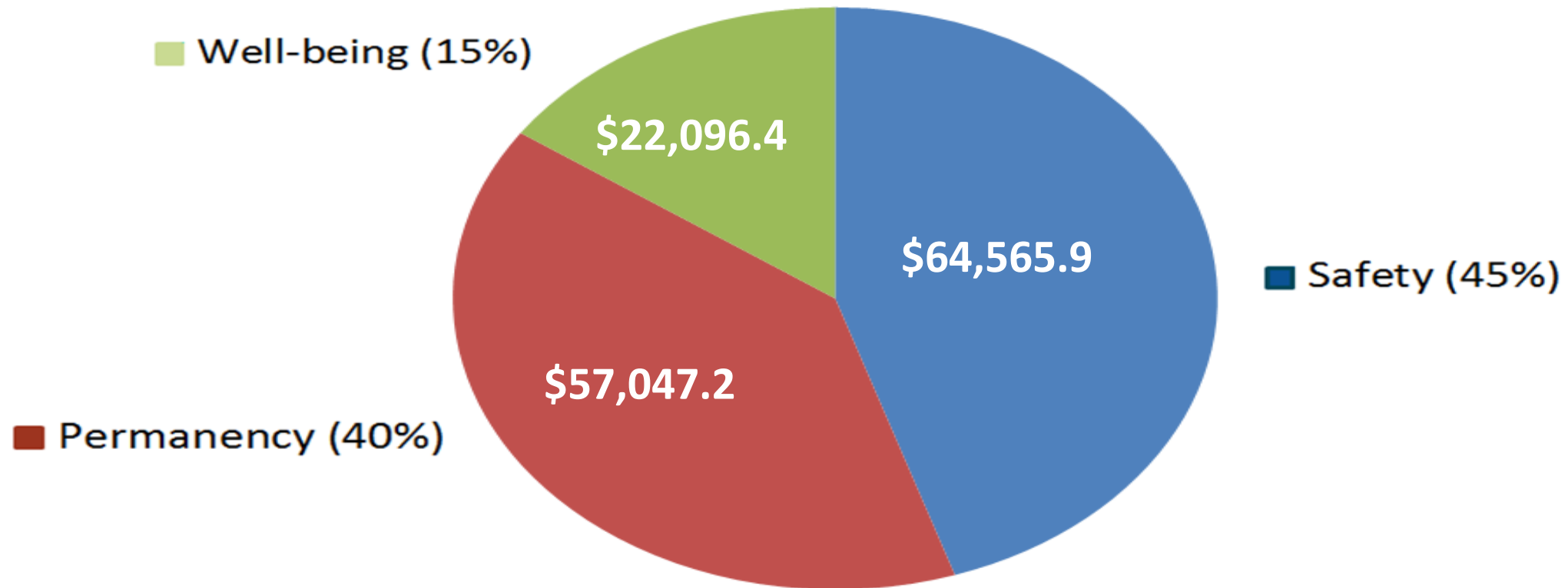




# OCS Budget Alignment

**FY2015 Operating Budget: \$143,709.6**

OCS Division Core Services





# OCS Budget Alignment



STATE OF ALASKA  
DEPARTMENT OF HEALTH & SOCIAL SERVICES  
\$2,692,324.5

FY2015  
BUDGET ALIGNMENT  
(dollars shown in thousands)

## PRIORITY 1

HEALTH & WELLNESS  
ACROSS THE LIFESPAN

\$1,867,971.2

## PRIORITY 2

HEALTH CARE ACCESS  
DELIVERY & VALUE

\$278,582.9

## PRIORITY 3

SAFE & RESPONSIBLE  
INDIVIDUALS, FAMILIES &  
COMMUNITIES

\$545,770.5

### CORE SERVICE 1.1

Protect and promote  
the health of Alaskans

\$1,110,867.0

HCS DBH DPH DPA FMS  
DJJ SDS

### CORE SERVICE 1.2

Provide quality of life in a  
safe living environment for  
Alaskans

\$757,104.2

SDS HCS DPA OCS DBH  
APH FMS DPH

### CORE SERVICE 2.1

Manage health care  
coverage for Alaskans in  
need

\$149,574.5

HCS APH DBH FMS DPA  
DPH

### CORE SERVICE 2.2

Facilitate access to  
affordable health care  
for Alaskans

\$129,008.4

HCS DPH DPA DBH FMS  
SDS

### CORE SERVICE 3.1

Strengthen Alaska  
families

\$191,505.9

DPA OCS DPH FMS DJJ  
SDS HCS APH DBH

### CORE SERVICE 3.2

Protect vulnerable  
Alaskans

\$281,385.1

DPA OCS SDS FMS DJJ  
DBH APH DPH HCS

### CORE SERVICE 3.3

Promote personal  
responsibility and accountable  
decisions by  
Alaskans

\$72,879.5

OCS DJJ DPA FMS SDS  
DPH DBH



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 \$31,366.5 spent to provide quality of life in a safe living environment for Alaskans
- 3.1 \$30,199.1 spent to strengthen Alaska families
- 3.2 \$56,823.4 spent to protect vulnerable Alaskans
- 3.3 \$25,320.6 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET  
143,709.6

1.2 \$31,366.5 spent to provide quality of life in a safe living environment for Alaskans

3.1 \$30,199.1 spent to strengthen Alaska families

3.2 \$56,823.4 spent to protect vulnerable Alaskans

3.3 \$25,320.6 spent to promote personal responsibility & accountable decisions by Alaskans

TOTAL BUDGET = \$143,709.6





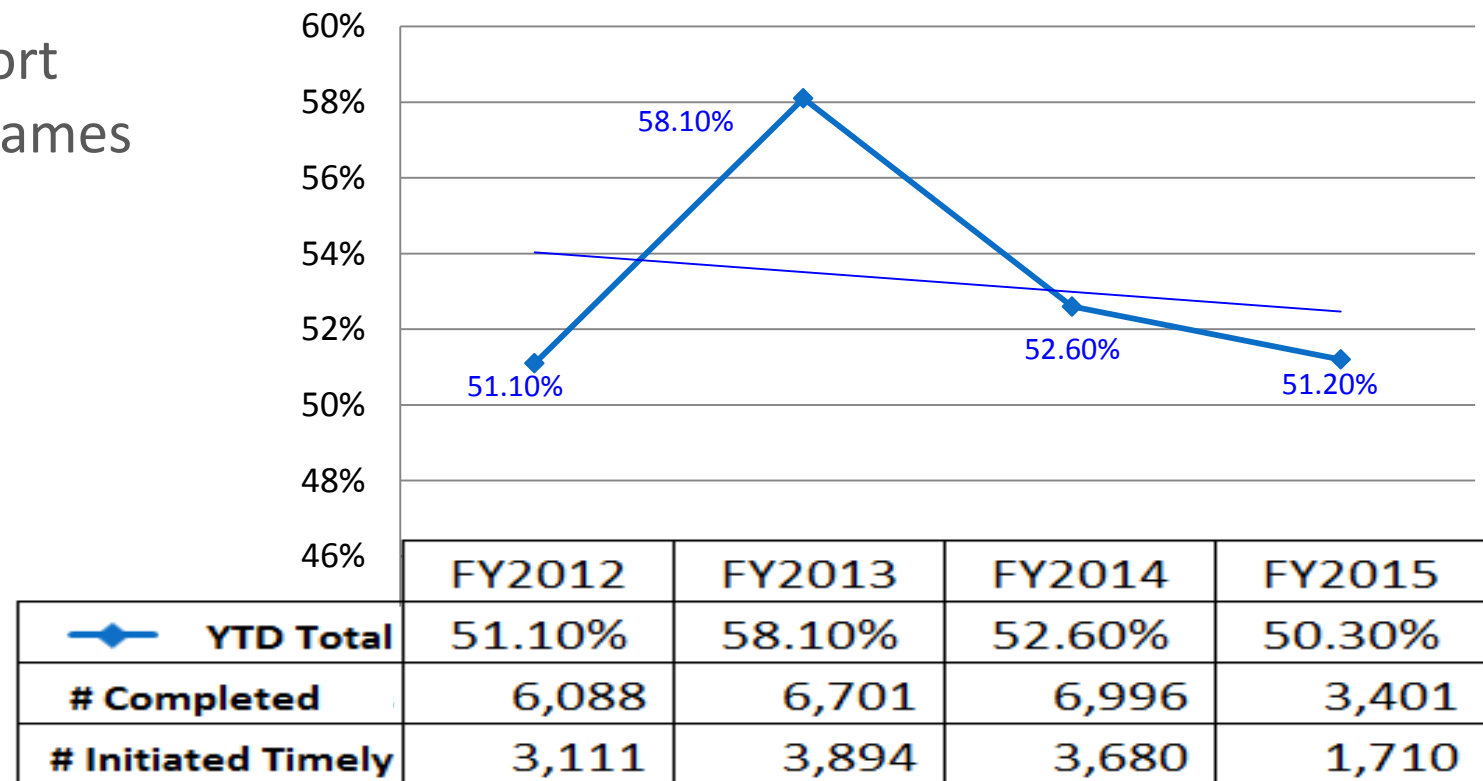
# Effectiveness Measures

Alaskans are better off!

## Methodology

All investigations completed in the report period and were initiated within timeframes

Percent of Child Abuse/Neglect Investigations that are Initiated within Required Timeframes





# Efficiency Measures

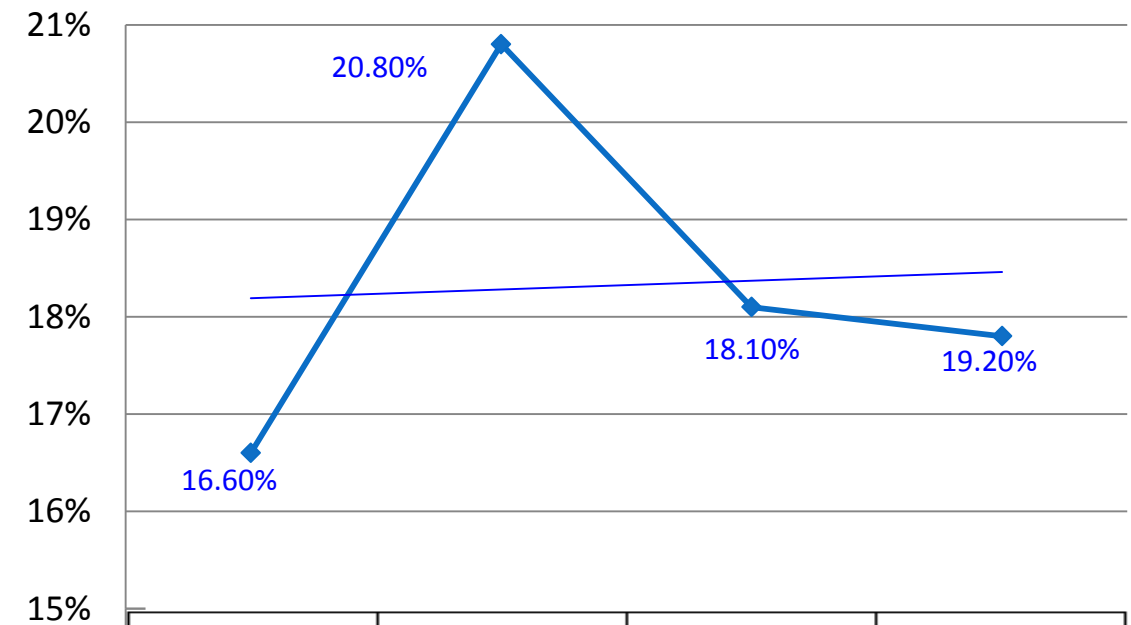
What does it cost to provide services?

## Cost per completed investigation

Cost per hour = \$453.10  
(9.3 hours x \$48.72 worker)

Total for 2014: \$3,310.8  
(7,307 investigations x \$453.10)

## Percent of Investigations Completed Timely



	FY2012	FY2013	FY2014	FY2015
YTD Total	16.60%	20.80%	18.10%	19.20%
# Completed	6,543	6,924	7,307	3,579
# Initiated Timely	1,088	1,442	7,307	687

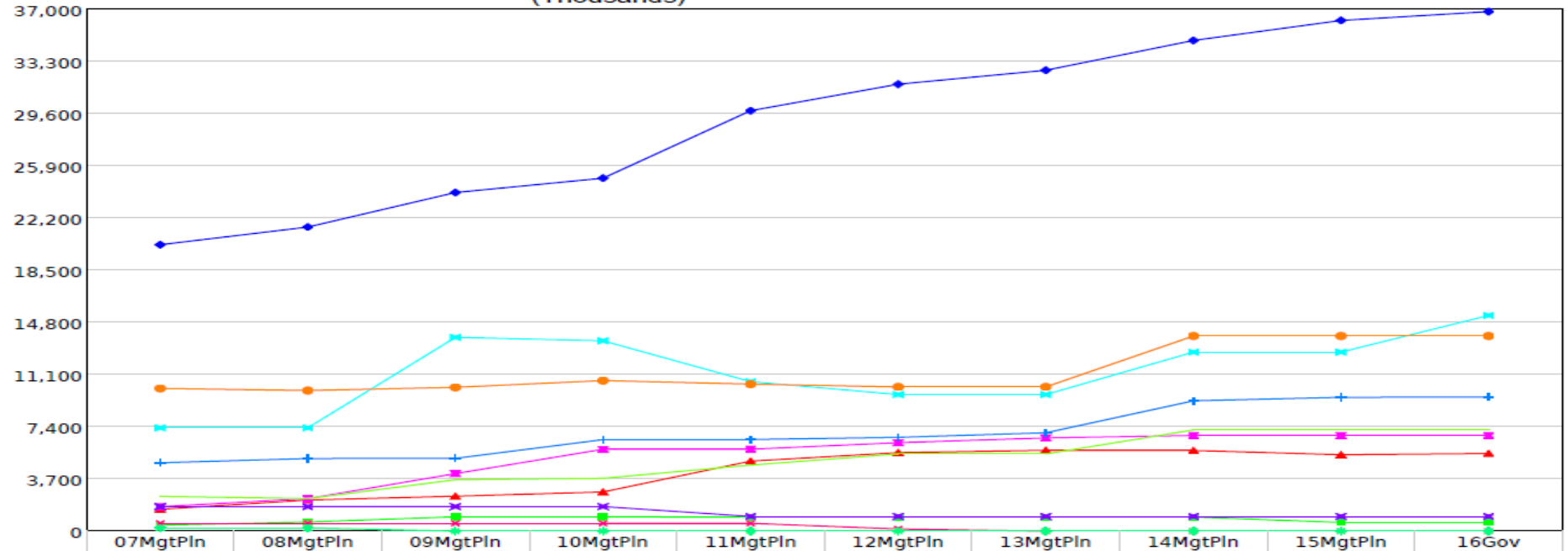




# OCS Allocation Summary 2007-2016

## Multi-year Allocation Summary - Operating Budget - FY 2016 Governor Structure Department of Health and Social Services Children's Services Appropriation (Thousands)

Numbers and Language  
Fund Groups: General Funds



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16Gov
Children's Services Management	1,545.5	2,201.5	2,473.0	2,772.4	4,959.9	5,560.3	5,727.2	5,714.3	5,412.5	5,500.3
Children's Services Training	419.1	642.7	1,011.8	1,011.8	991.5	991.5	991.5	991.5	614.2	614.2
Front Line Social Workers	20,300.7	21,552.8	24,000.8	25,016.9	29,801.9	31,680.8	32,668.6	34,781.9	36,199.7	36,826.8
Family Preservation	1,732.7	2,300.7	4,075.0	5,798.8	5,803.3	6,266.3	6,604.3	6,779.3	6,779.3	6,779.3
Foster Care Base Rate	7,318.5	7,318.5	13,733.1	13,489.5	10,594.0	9,678.0	9,678.0	12,688.0	12,688.0	15,288.0
Foster Care Augmented Rate	1,729.9	1,729.9	1,737.6	1,737.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6
Foster Care Special Need	2,460.3	2,301.3	3,640.5	3,740.9	4,679.5	5,468.2	5,468.2	7,168.2	7,168.2	7,168.2
Subsidized Adoptions/Guardians	10,114.6	9,964.8	10,192.3	10,669.6	10,419.6	10,219.6	10,219.6	13,829.6	13,829.6	13,829.6
Early Childhood Services	4,842.9	5,142.2	5,156.0	6,482.3	6,491.2	6,646.4	6,966.8	9,234.4	9,483.7	9,492.1
Children's Trust Programs	549.7	549.7	549.7	549.7	549.2	150.0	0.0	0.0	0.0	0.0
Child Protection Legal Svcs	227.5	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>51,241.4</b>	<b>53,931.6</b>	<b>66,569.8</b>	<b>71,269.5</b>	<b>75,327.7</b>	<b>77,698.7</b>	<b>79,361.8</b>	<b>92,224.8</b>	<b>93,212.8</b>	<b>96,536.1</b>

2015-01-29 15:13:21

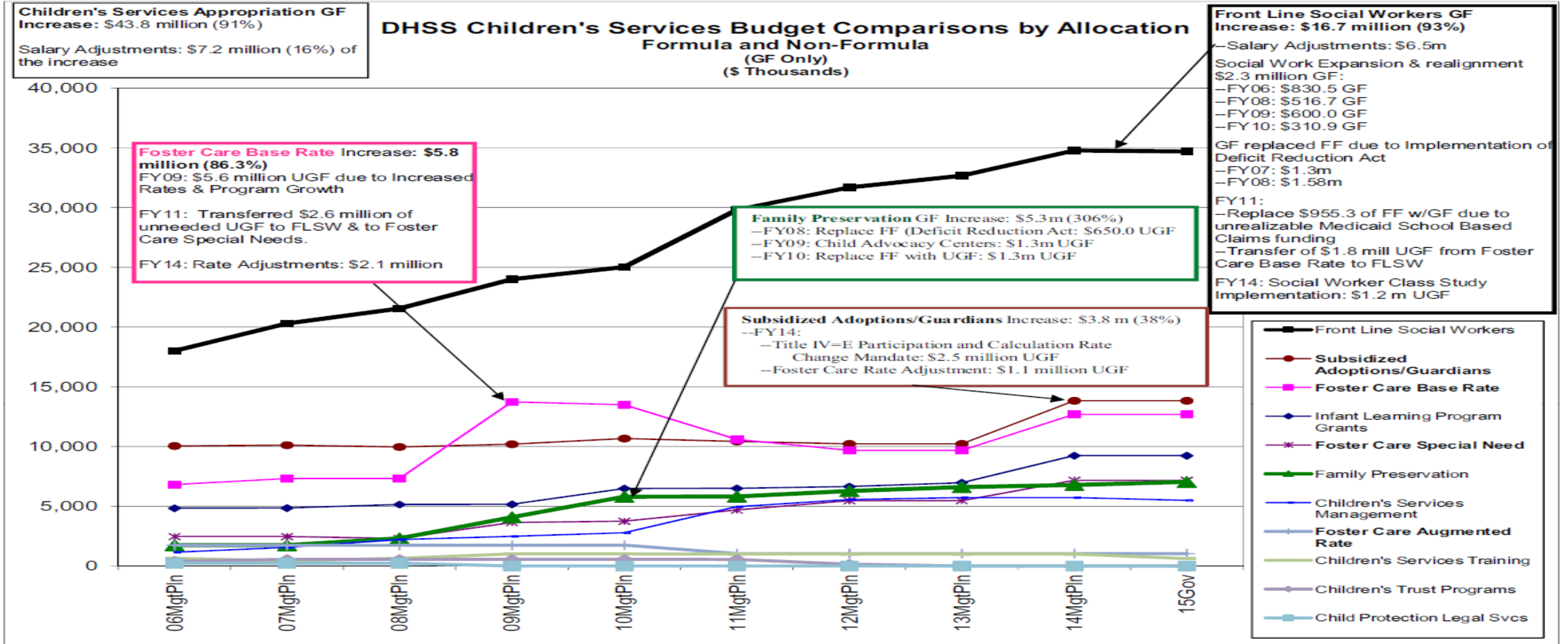
Legislative Finance Division

Page: 3





# General Fund 2006-2015





# Status of FY2015 Increments

---

- Expand “Strengthening Families Alaska” to rural communities in Alaska’s Northern and Western regions.
  - \$250.0 UGF
- Implement 2012 Children’s Services Workload Study Phase I.
  - \$1,497.6 UGF / 10 PFT





# FY2016 Governor's Operating Budget

Children's Services	FY2015 Mgmt Plan	Adjusted Base	FY2016 Governor	15 Mgmt Plan to Governor	Adjusted Base to Governor
Unrestricted General Funds	\$90,212.8	\$90,936.1	\$90,936.1	\$723.3	\$0.0
Designated General Funds	3,000.0	3,000.0	5,600.0	2,600.0	2,600.0
Federal Funds	46,713.7	46,940.3	46,940.3	226.6	0.0
Other Funds	3,783.1	3,603.1	3,643.1	-140.0	40.0
Total	\$143,709.6	\$144,479.5	\$147,119.5	\$3,409.9	\$2,640.0
Position Total (PFT)	509	509	509	0	0





# Recent Successes

---

- Higher compliance level of federal measures since 2008
- Produced recruitment video
- **Innovations within and outside agency**
- Increased collaborations with tribes





# Current Challenges

---

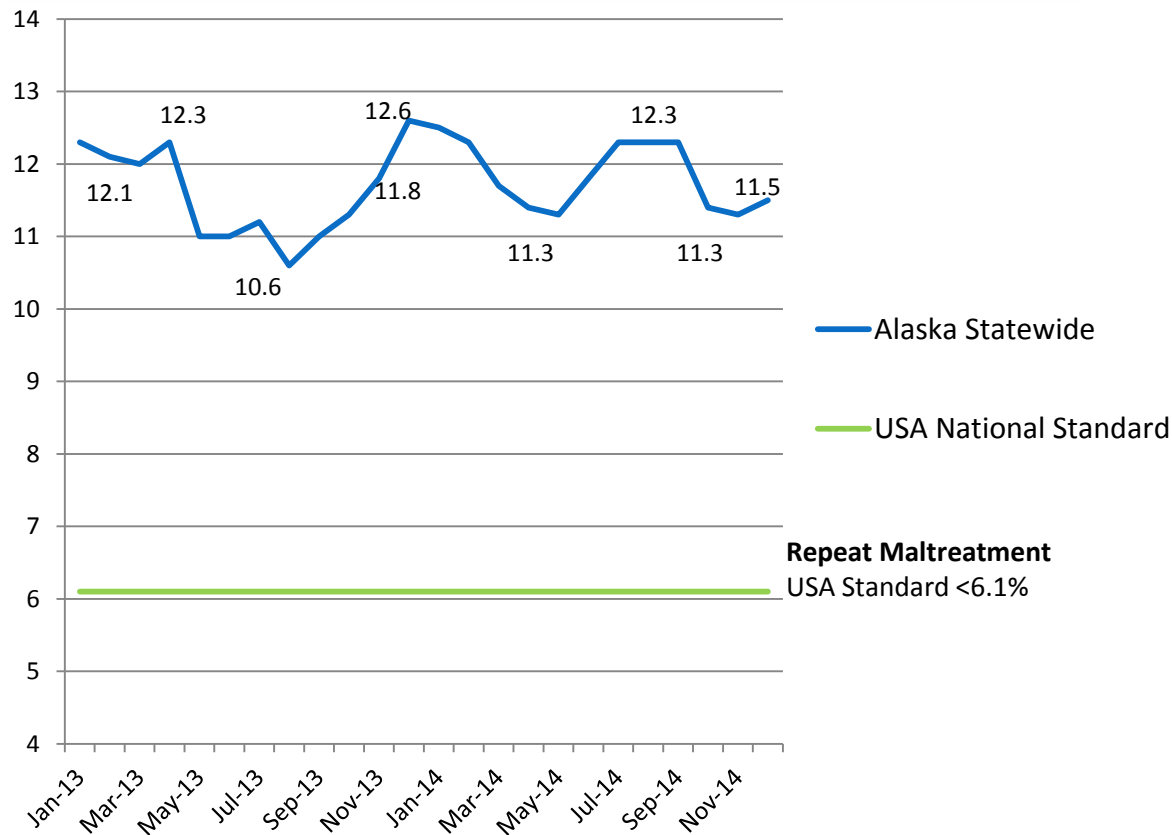
- Growing foster care population
- **Rate of repeat maltreatment**
- Increased workloads
- Increased infant deaths in at-risk families
- Over representation of Alaska Native children
- Impending Federal Audit in 2017



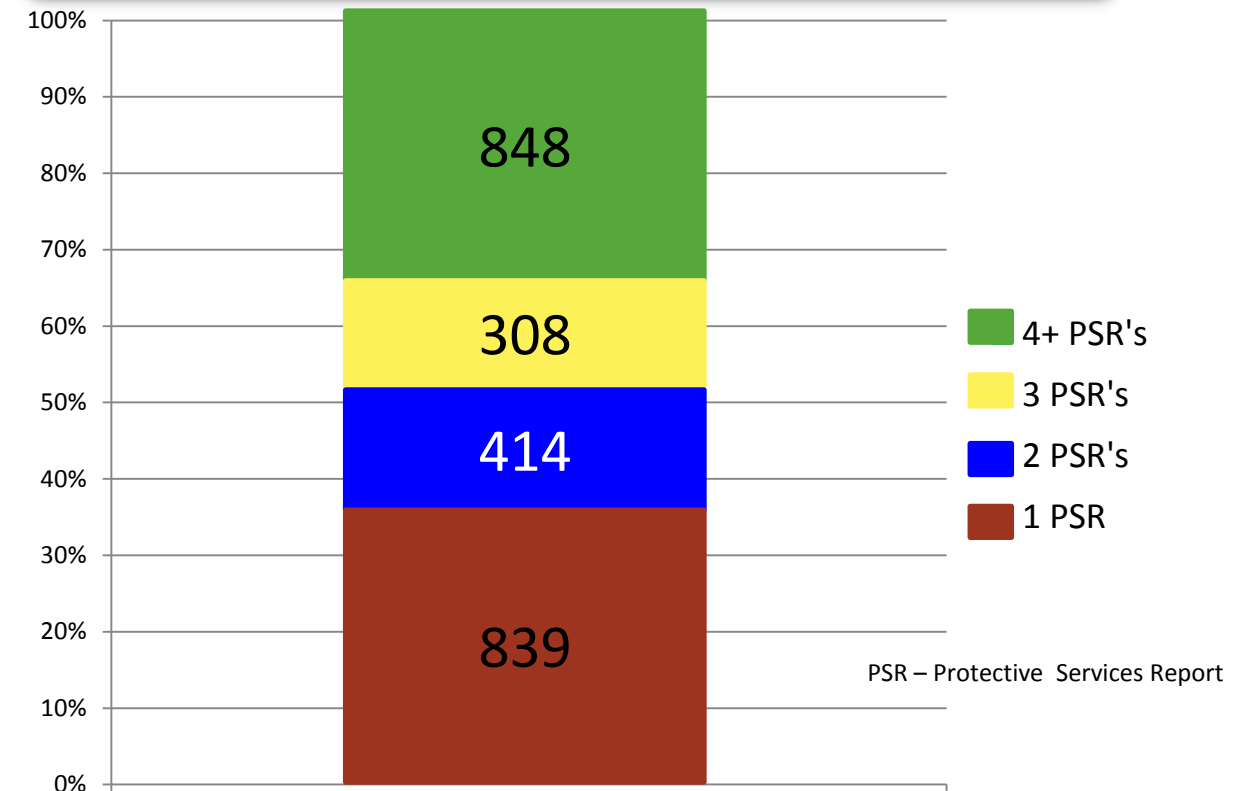


# Did our intervention prevent additional maltreatment?

## Repeat Maltreatment Calendar Year 2013 - 2014



## Repeat Reports Investigation Snapshot January 26, 2015 N=2409





# Moving Forward

---

- Aggressively pursuing more tribal, state, and federal partnerships
- Serving more kids and families closer to home
- Increasing Education and Advocacy for Child Welfare in Alaska





# Questions?

Imagine the changes that would occur if people got as upset about the plight of children in foster care as they do about underinflated footballs.



## Thank You