



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

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

Senate Finance DHSS Subcommittee | FY2017 Division Overview

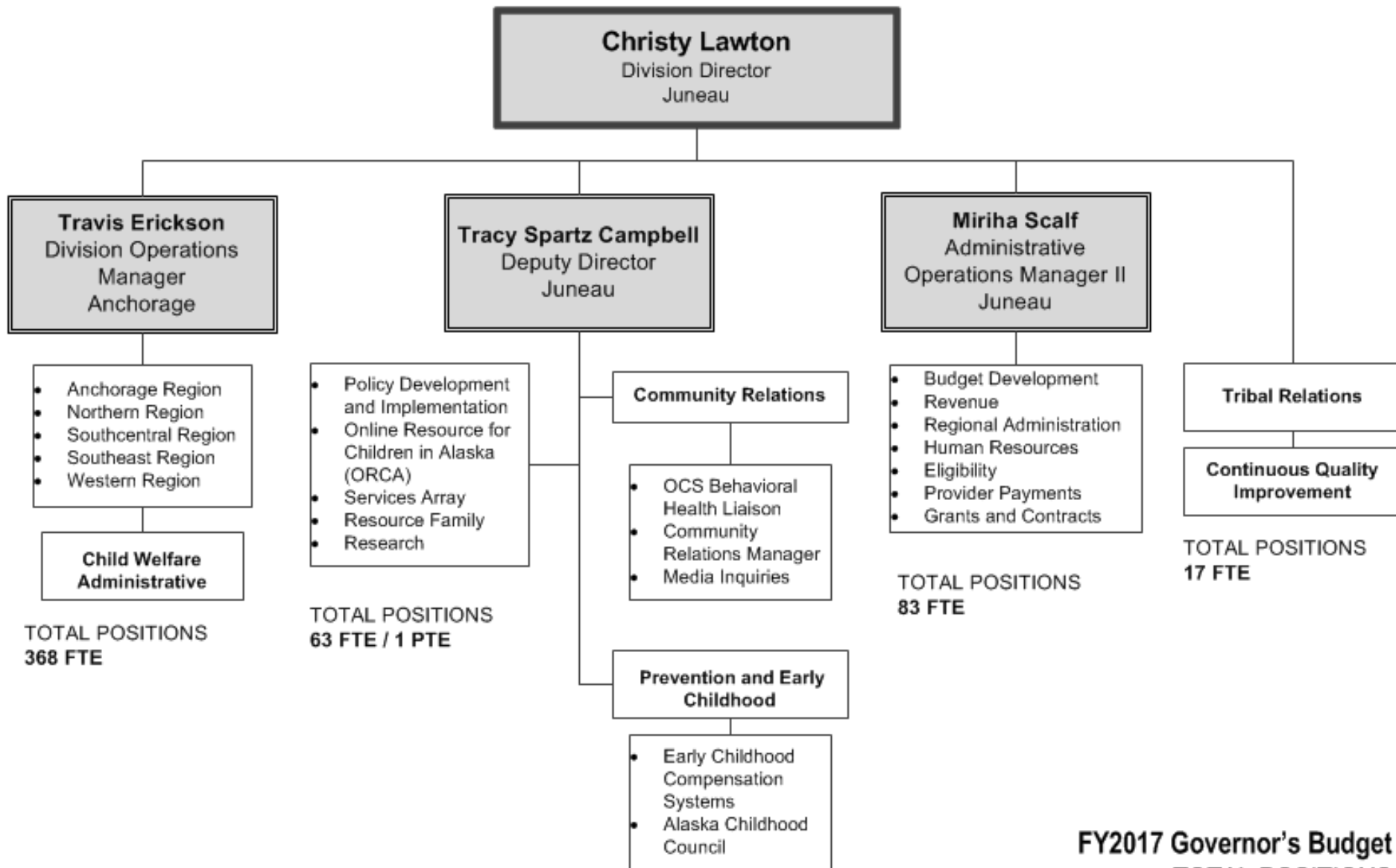
Christy Lawton | Director

Miriha Scalf | Administrative Operations Manager

Office of Children's Services

February 26, 2016

Office of Children's Services Organization Chart

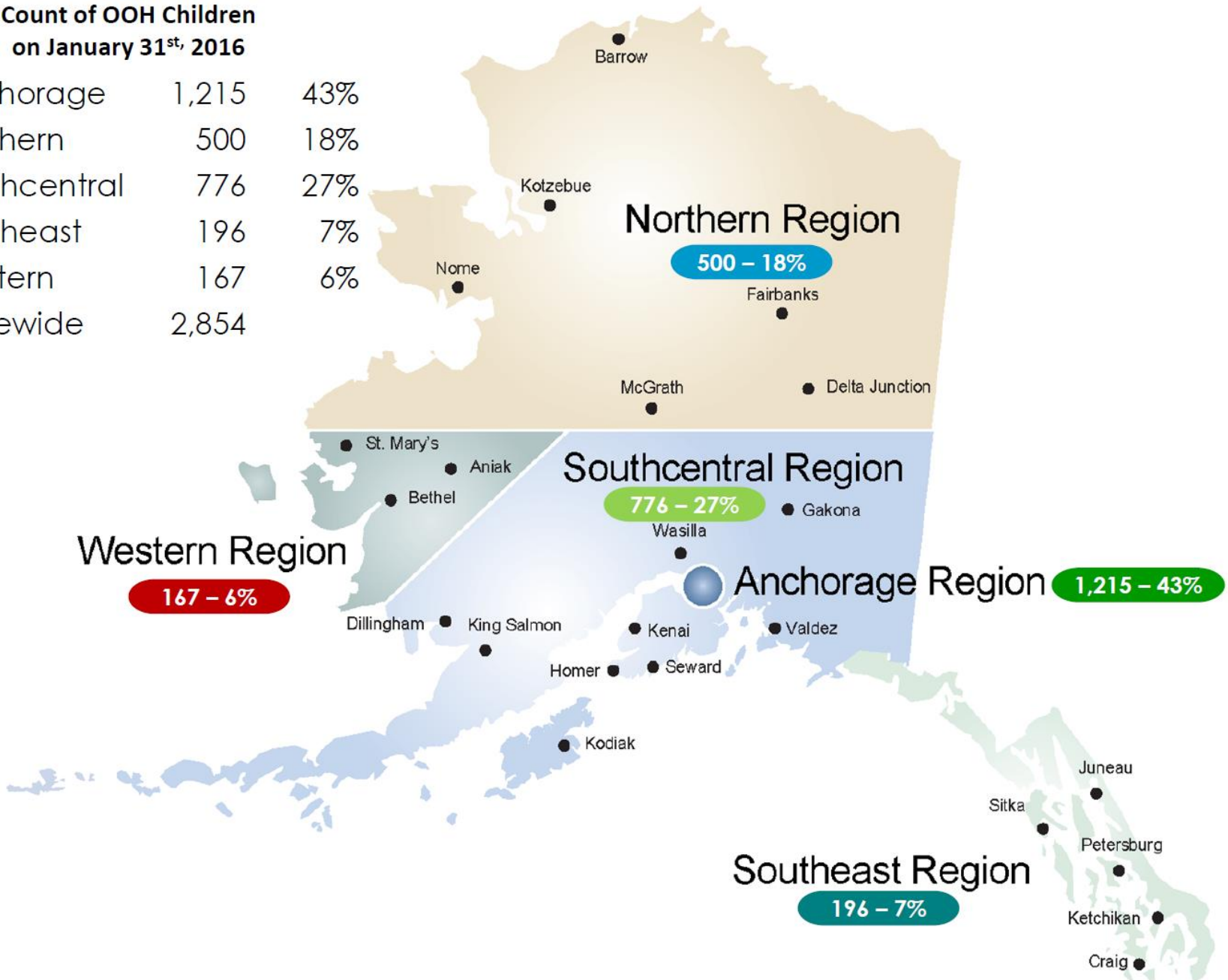


Division Overview

- 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**
- **\$151,233.9** - FY2017 Operating Budget Request
 - \$87,218.9 UGF
 - \$5,600.0 DGF
 - \$7,783.4 Other
 - \$50,631.6 Federal
- **5.52%** of DHSS FY2017 Operating Budget Request
- Total service population: **12,330**

**Count of OOH Children
on January 31st, 2016**

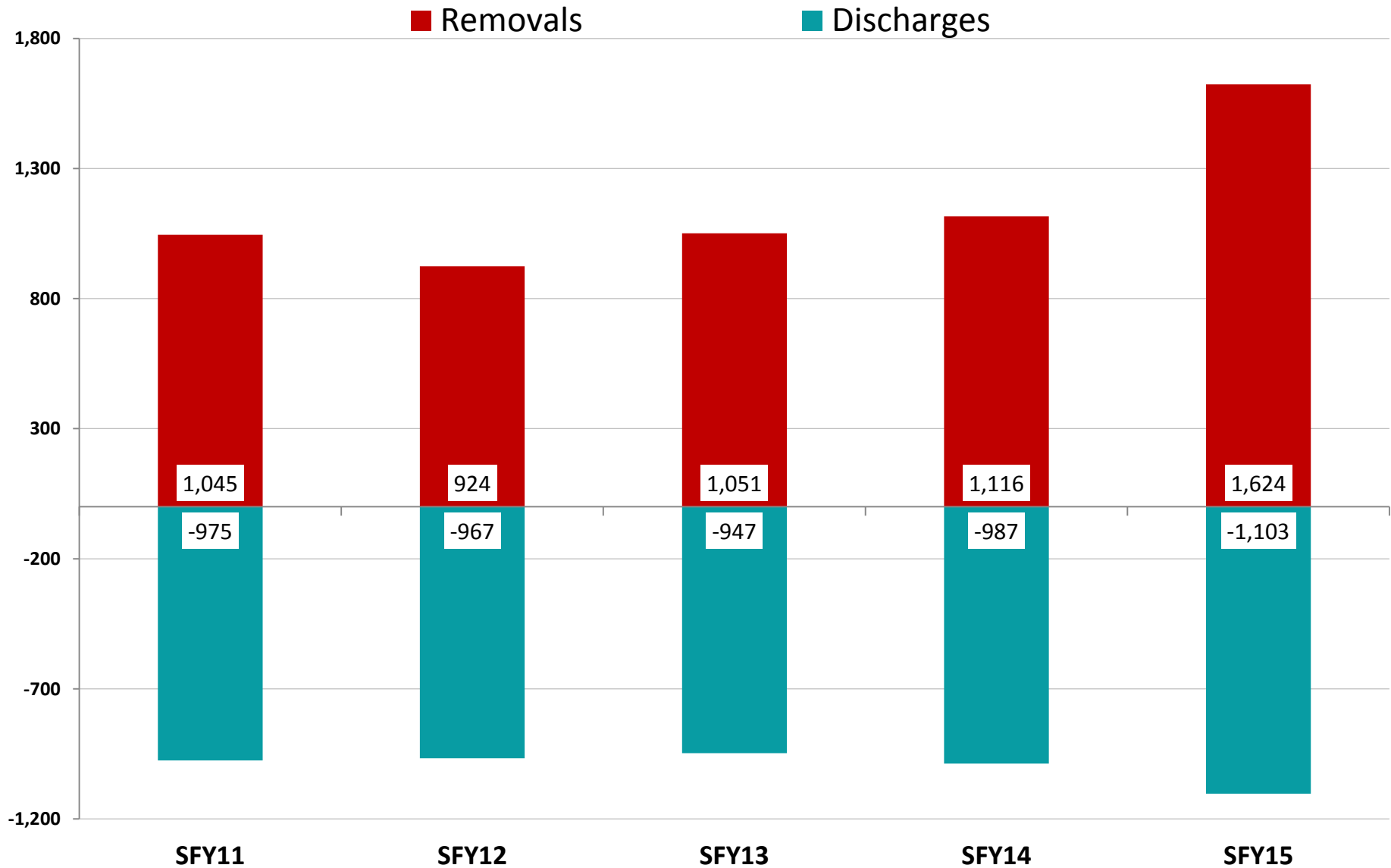
■ Anchorage	1,215	43%
■ Northern	500	18%
■ Southcentral	776	27%
■ Southeast	196	7%
■ Western	167	6%
Statewide	2,854	



Current Challenges

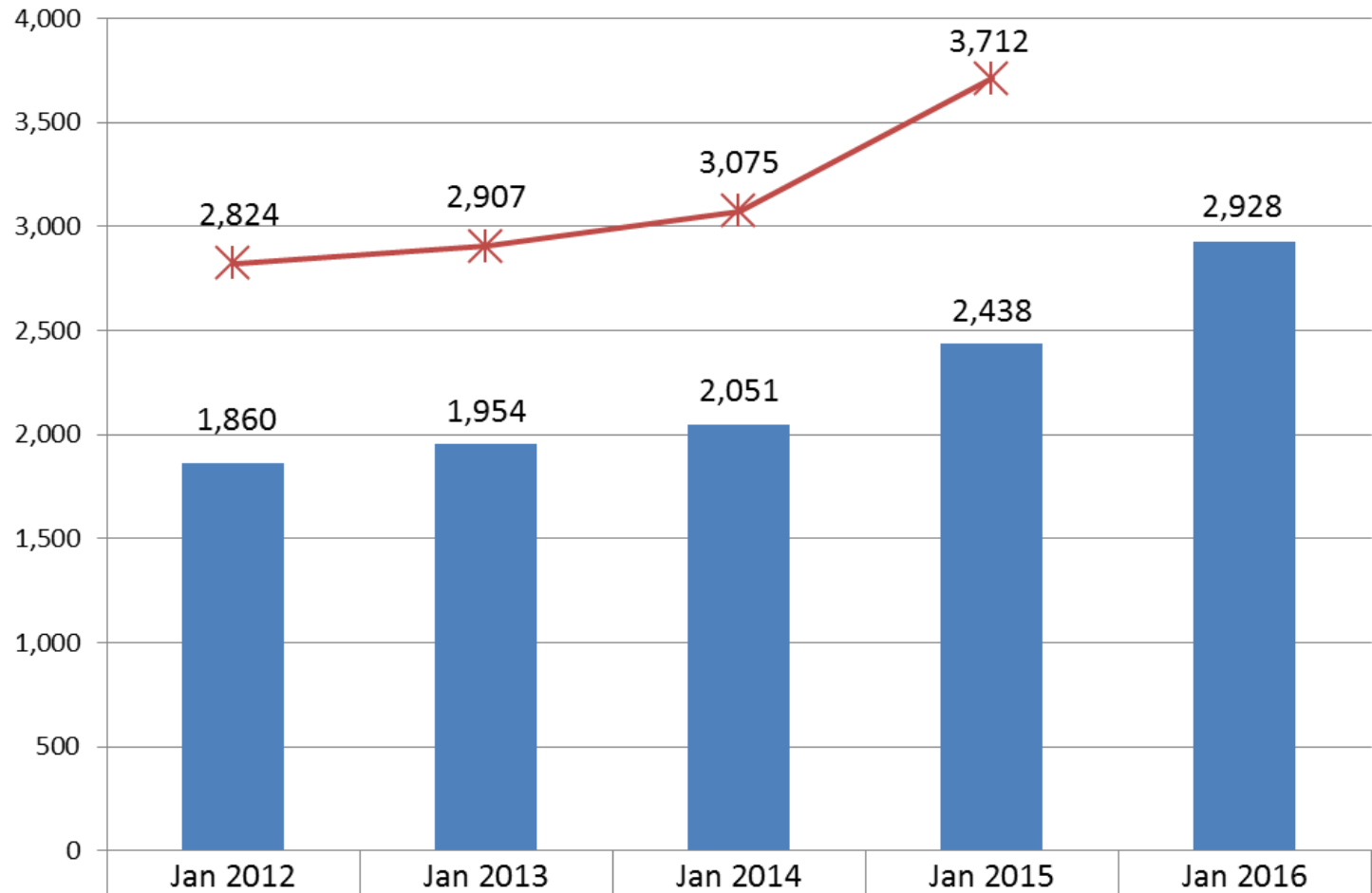
- Growth in foster care population
- Increased workloads
- Front Line turnover

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



Count of Children in Foster Care

Number of Children



	Jan 2012	Jan 2013	Jan 2014	Jan 2015	Jan 2016
■ Point in Time	1,860	1,954	2,051	2,438	2,928
% of change from prior year		5%	5%	16%	17%
✱ SFY - Count	2,824	2,907	3,075	3,712	

FY2016 Governor Budget Changes

Increments

Front Line Social Workers	681.7 Fed 2,750.0 UGF	Add 26 PCNs 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	Small reductions spread over all grants

FY2017 Budget Changes

Decrement

Reduction of Contractual Services

\$ 150.0 UGF

Increment Request

Subsidized Adoptions and Guardianships

\$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 Adjusted Base to Governor's Amended Budget

	2017 Adjusted Base	2017 Governor Amended 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

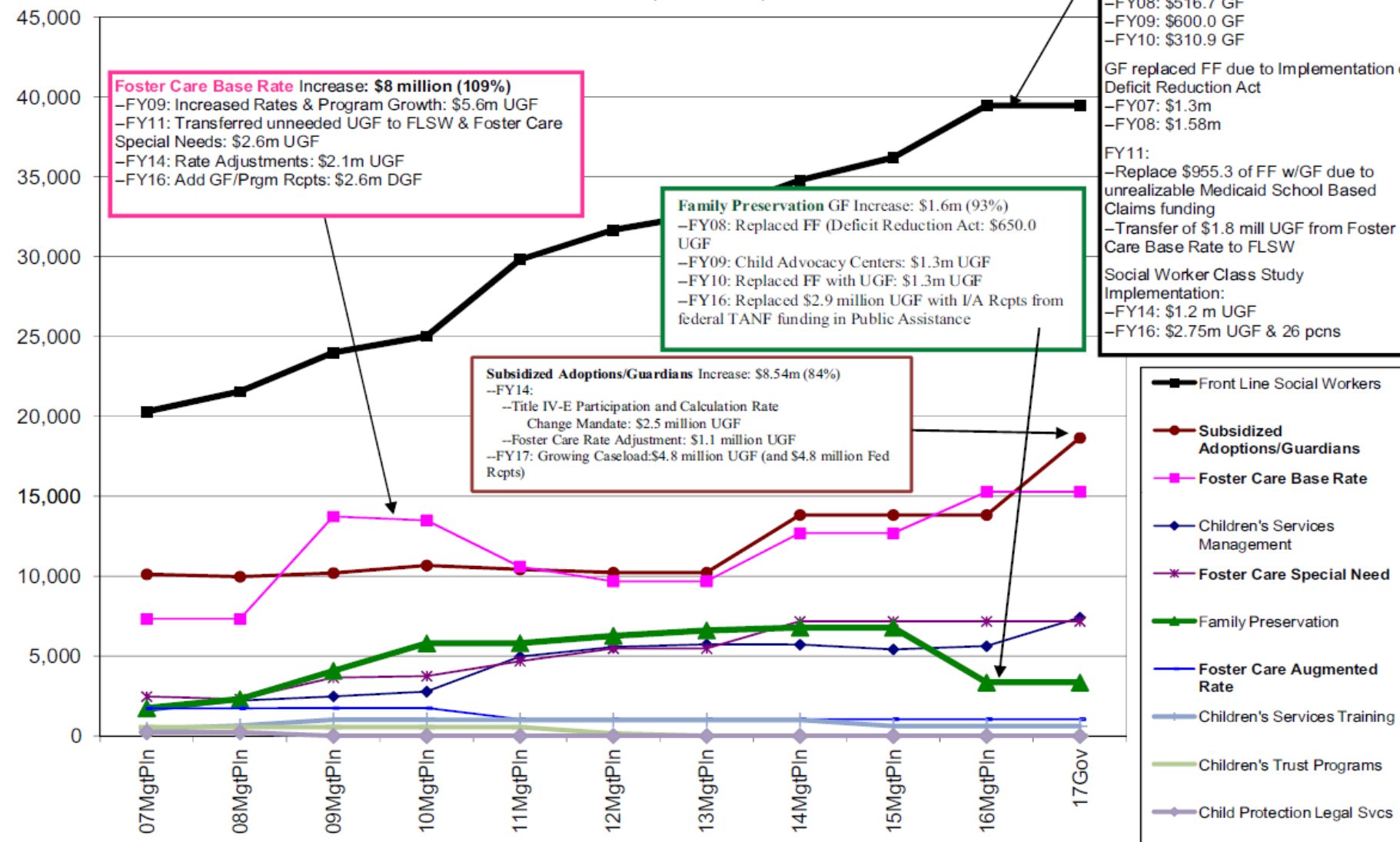
FY11:
-Replace \$955.3 of FF w/GF due to
unrealizable Medicaid School Based
Claims funding
-Transfer of \$1.8 mill UGF from Foster
Care Base Rate to FLSW

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

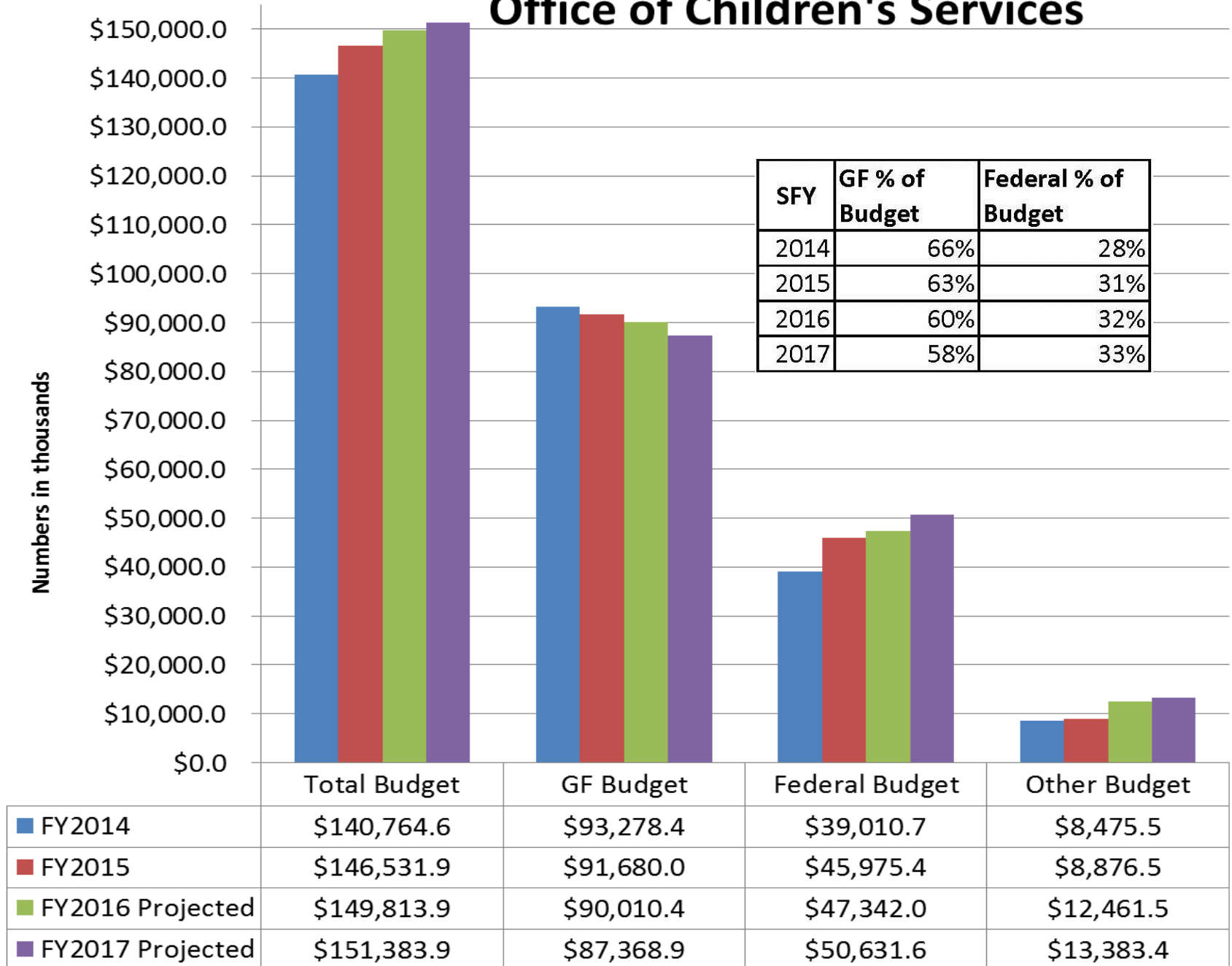
Foster Care Base Rate Increase: \$8 million (109%)
-FY09: Increased Rates & Program Growth: \$5.6m UGF
-FY11: Transferred unneeded UGF to FLSW & Foster Care
Special Needs: \$2.6m UGF
-FY14: Rate Adjustments: \$2.1m UGF
-FY16: Add GF/Prgm Rcpts: \$2.6m DGF

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



Turning 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



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