

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 House Finance Budget Subcommittee
March 14, 2019

Division Director Natalie Norberg and Administrative Services Director Sana Efird



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

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

Mission: To work in partnership with families and communities to support the well-being of Alaska's youth and children.

| 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% |
| FY2020 Governor's Amended | \$96,334.6 | \$8,121.2 | \$63,007.9 | \$167,463.7 | 57.5% |



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:

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

Who we serve:

High Risk and Unsafe Children and their Parents

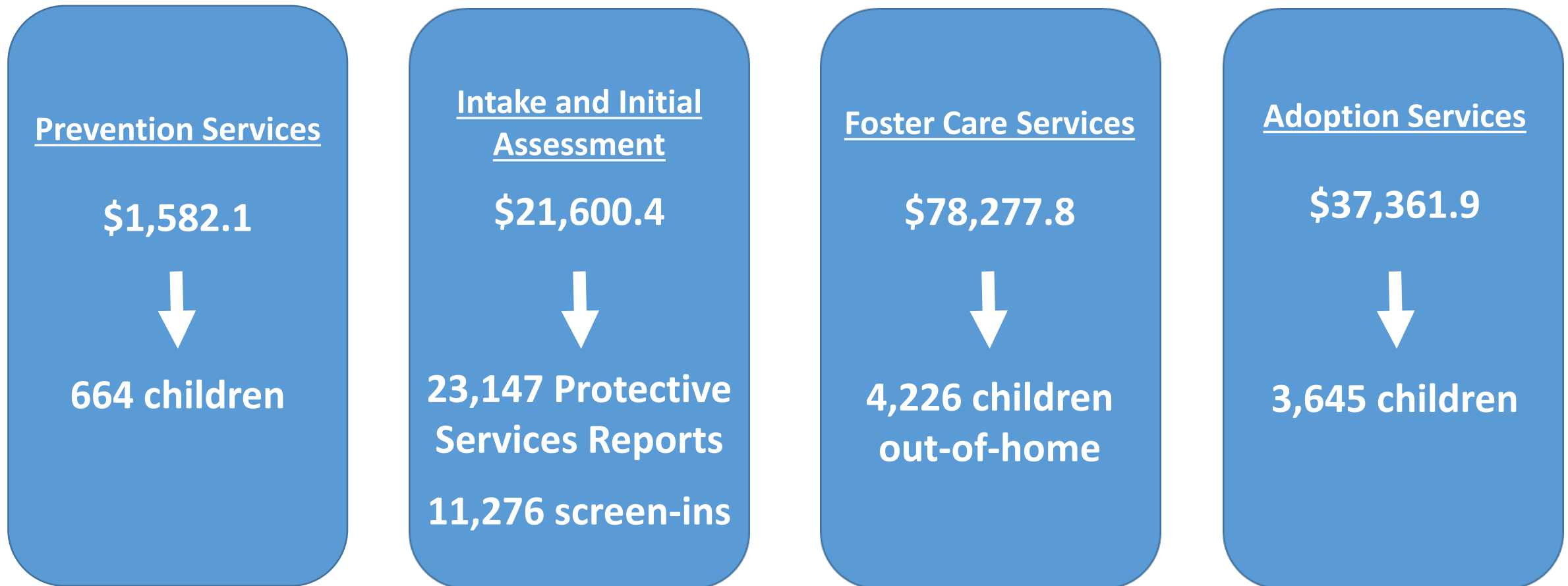
Office of Children's Services FY2020 Operating Budget:

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

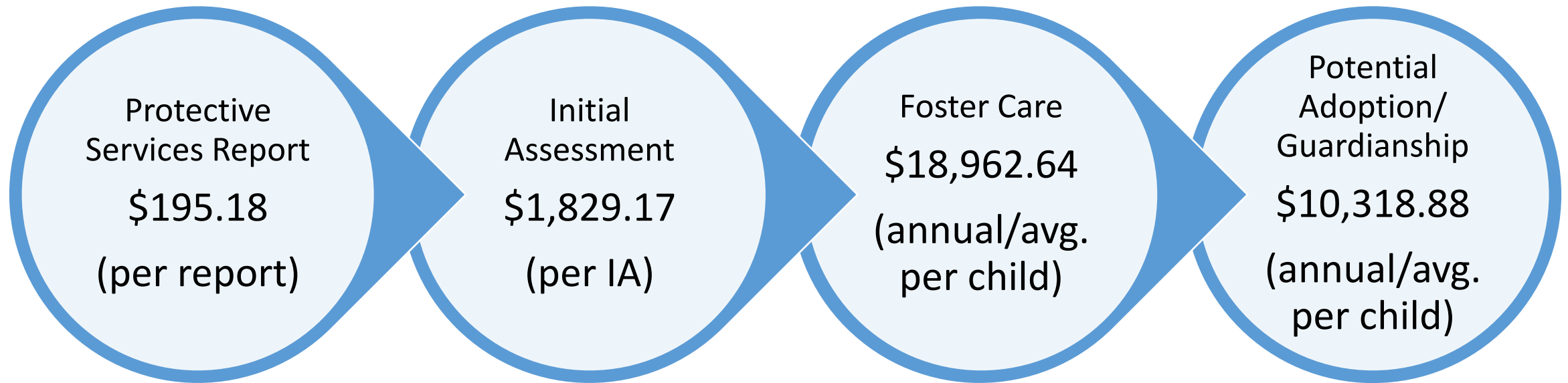
| | | |
|--------------|-------|-------|
| Anchorage | 1,222 | 41.5% |
| Northern | 572 | 19.4% |
| Southcentral | 768 | 26.0% |
| Southeast | 181 | 6.1% |
| Western | 205 | 7.0% |
| Statewide | 2,948 | 100% |



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

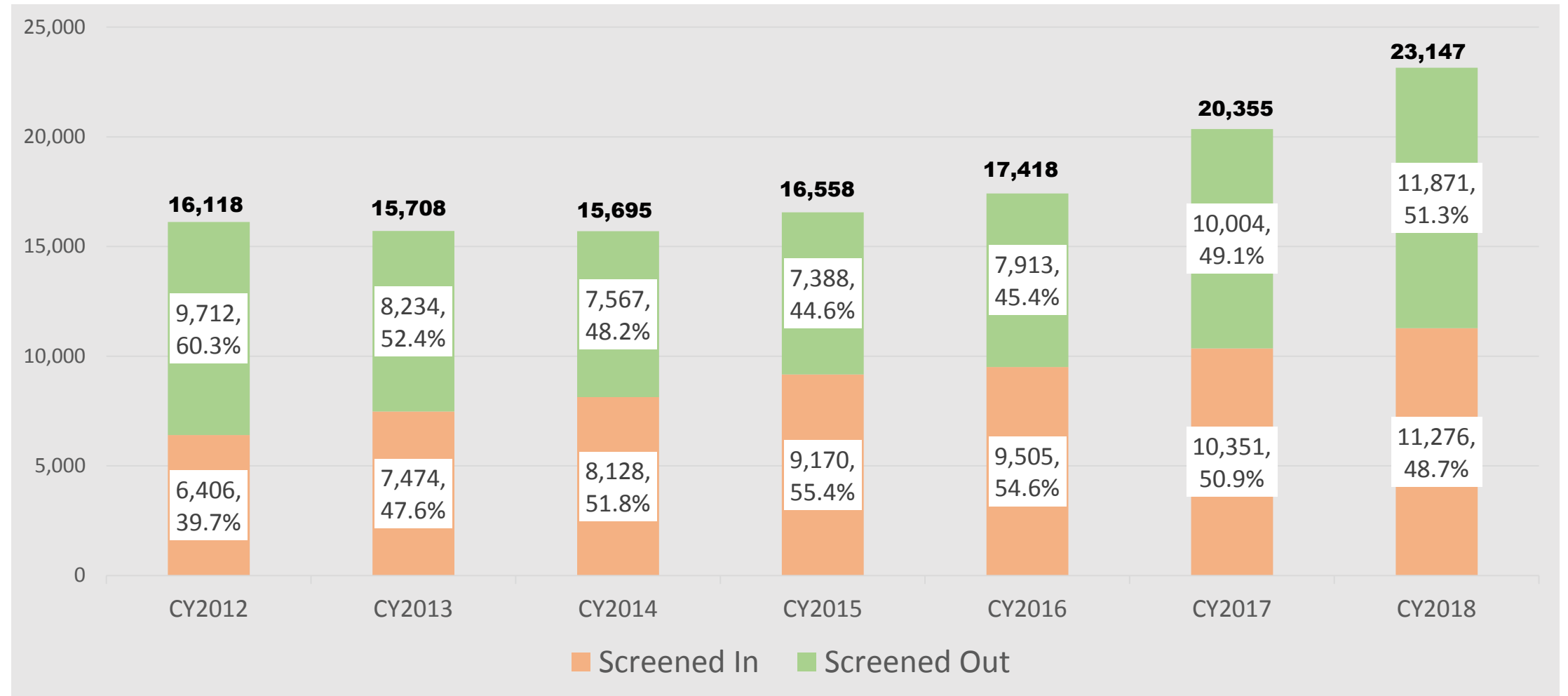


Office of Children's Services FY2020 Operating Budget: Budget Impacts

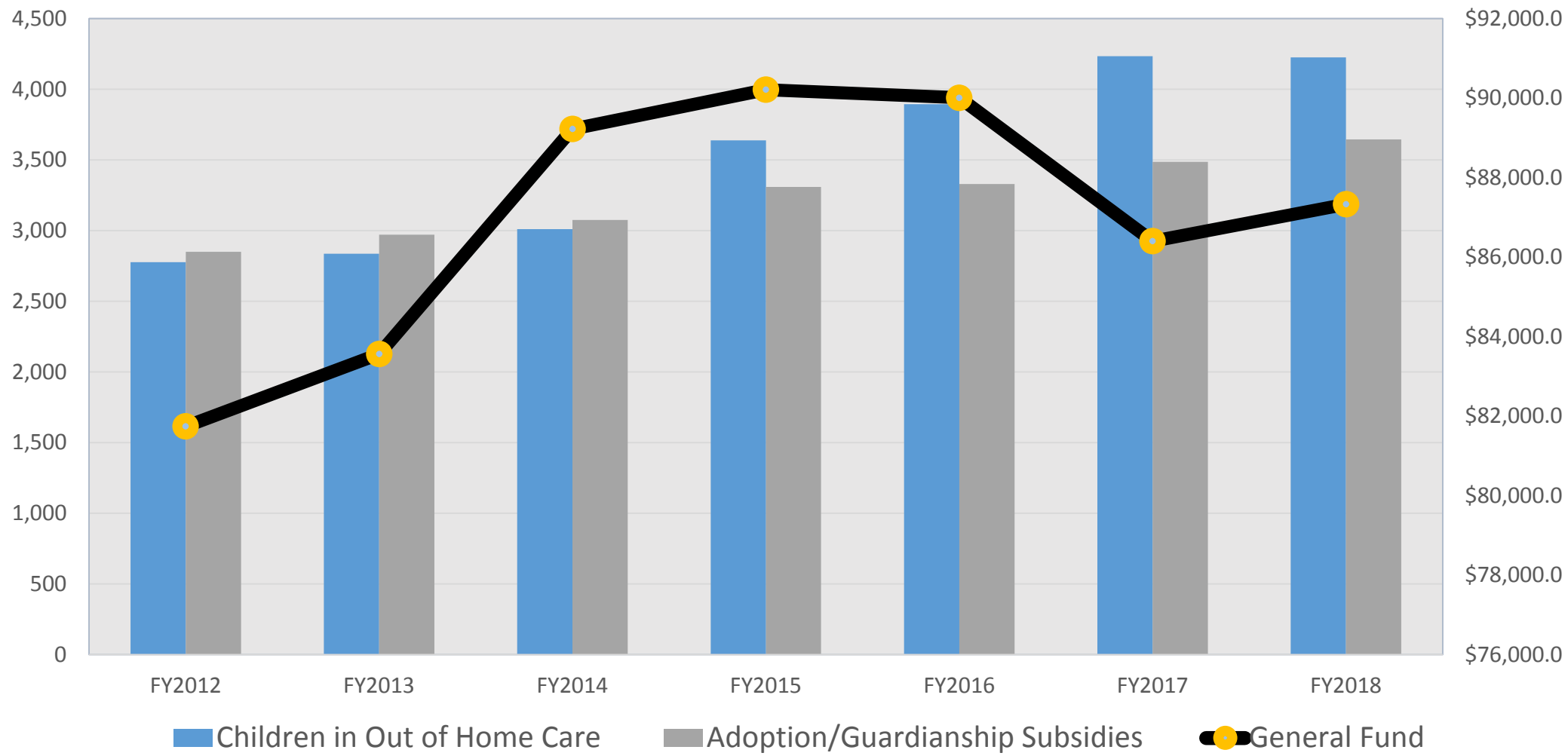


A single case of child maltreatment resulting in adoption may cost the State an estimated \$142,000.00

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: Update on FY2018 funding allotments

- Funding for a Children's Services Safety Officer
 - Funding was denied, but Office of Children's Services reallocated one Protective Services Specialist IV to a Safety Officer, at no additional cost to the State
- FY2018 supplemental of 1,000.0 (UGF) to Foster Care Base Rate
 - Actual child support/Supplemental Security Income collections for FY2018 were \$3,122.3, FY2019 year end collections are projected to be \$4,300.6
- FY2018 supplemental for \$2,895.7 (UGF) for Foster Care Special Needs
 - Cost-saving measures have reduced costs around toxicity testing and child care
 - The cost to address the needs of children and families that are involved in the child welfare system varies from year to year

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: Budget Reductions

Office of Children's Services will make every effort to achieve the 50% travel reduction in our Children's Services Management budget component by eliminating any travel deemed non-essential.

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

Children Deserve a Loving Home Act

- All 21 new positions filled at least once
- Five year recruitment and retention plan
- SKILS training program expanded for new caseworkers
- Mentors for new caseworkers (5 statewide)
- Caseload Caps
- Relative Searches and Supervisory requirements

Sustainable, Predictable, Affordable

