

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Children's Services Results Delivery Unit Budget Summary

Children's Services Results Delivery Unit

Contribution to Department's Mission

Promote safe children and strong families.

Core Services

- Investigate protective service reports and ensure services to children and their families when necessary.
- Develop case plans and monitor progress of in-home services.
- Develop permanency plans for children in out-of-home care.
- Facilitate early intervention and treatment services.
- Prevent and remedy child abuse and neglect.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

End Result A: Child abuse and neglect is prevented.

Target #1: Increase the number of Early Intervention/Infant Learning Program screenings for children age 0-3 referred from Child Protective Services.

Status #1: The number of children aged 0 - 3 that have been screened through the Early Intervention and Infant Learning Programs has more than tripled in the past five years. In FY2003, 113 children were screened. In FY2011, 365 children were screened.

Target #2: Reduce incidents of domestic violence and sexual assault.

Status #2: The target to reduce incidents of domestic violence and sexual assault was not met. In FY2010, 10,657 incidents were reported, which is a 25% increase from the 8,550 incidents reported in FY2009, and a 26% increase from the 8,476 incidents reported in FY2008. (Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Parnell, 2010, page 10.)

Strategy A1: Increase the number of referrals from Children's Protective Services to Early Intervention/Infant Learning Program services.

Target #1: Increase the percentage of Early Intervention/Infant Learning Program (EI/ILP) referrals of children ages 0-3 year olds that are from Child Protective Services.

Status #1: The percentage of Early Intervention/Infant Learning Program referrals from Child Protection Services increased 55% from FY2003 to FY2008. The numbers decreased by 1% in FY2009, 2% in FY2010 and 3% in FY2011.

Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.

Target #1: Increase the rate of children reunified with their parents or caretakers within 12 months of removal.

Status #1: Annual rates of all children reunified with their parents or caretakers within 12 months of removal increased by 1.5% in FY2011.

End Result B: Safe and timely adoptions.

Target #1: Increase the annual number of completed adoptions.

Status #1: The number of children placed in adoptive homes increased by 31 from FY2007 to FY2008, and by 52 in FY2009. In FY2010, 20 fewer adoptions were completed. FY2011 realized another drop of 20 completed adoptions. This leveling of the numbers of completed adoptions is anticipated as the number of children in out-of-home care decreases.

Target #2: Decrease the rate of child abuse and neglect per 1,000 children ages 0-17.

Status #2: The target to decrease the rate of child abuse and neglect was met. In FY2010 that reported rate equaled 17.4 victims per 1,000 children. In FY2011 the reported rate dropped slightly to 17.1. (Source: DHSS ORCA)

Strategy B1: Promote the adoption of older youth ages 12 - 18 years.

Target #1: Increase the number of adoptions for youth age 12 - 18 years.

Status #1: The number of adoptions of Alaska youth age 12 through 18 increased by 36% from FY2007 to FY2008 and another 20% in FY2009. In FY2010, the number decreased by 17%, but increased by 17% in FY2011.

Target #2: Percent of children in Infant Learning Program (ILP) receiving service coordination.

Status #2: 100% of children in the Infant Learning Program received service coordination in FY2010. In FY2011, 98.3% received service coordination.

Target #3: Increase the retention rate of the DHSS social services workforce, primarily social workers, nurses and eligibility technicians.

Status #3: In FY2010, DHSS Children's Services had a 28% turnover rate with a 9% vacancy rate in the social services workforce. In FY2011, the overall turnover rate was 28.7% with a 18.7% vacancy rate in the social services workforce.

Target #4: Increase the percentage of child protection assessments completed within 45 days.

Status #4: In FY2010, 23.4% of child protection assessments were completed within 45 days. In FY2011 that percentage dropped to 22.1%.

Target #5: Increase the percentage of 0-3 year olds with a substantiated report of harm from Child Protective Services to the Early Intervention/Infant Learning Program.

Status #5: In FY2010, 42% of 0-3 year old children with a substantiated report of harm were referred to the Early Intervention/Infant Learning Program from Child Protective Services. The percentage of children referred in FY2011 fell to 30%.

Key RDU Challenges

The Office of Children's Services (OCS) provides a range of services and support systems to prevent and remedy child abuse and neglect. These include child abuse and neglect prevention services, child protective services, foster care, residential care, family support and preservation services, adoption and guardianship, and permanency planning related to adoptions and guardianships.

Every child welfare agency has challenges and no child welfare agency excels at every aspect of its mission. The ultimate challenge in an agency such as the OCS is to keep children safe in their homes. All too often, children in the child welfare system experience multiple losses and then multiple placements, increasing their vulnerability rather than stabilizing their circumstances so that long-term success can result. In cases involving Alaska Native children, the OCS must comply with the Indian Child Welfare Act (ICWA) that provides federal guidance to help support cultural connections, family ties, and preservation of the family whenever possible. The OCS must teach, maintain, and adhere to the underlying philosophy of keeping children in their homes whenever possible and safe to do so. It must reduce foster care placements, and if it is necessary to remove a child from their home in order to assure their safety, the OCS must strive to reunite that child with their family as soon as possible thereafter. When permanency through adoption or guardianship is the only option, it should be timely, and adoptive parents or guardians should receive the appropriate support from the state.

The responsibility is daunting and the job, while often times rewarding, is always emotionally taxing. The OCS struggles to:

- attract and retain good quality staff, particularly in rural office locations;
- direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system; and
- engage community partners in all aspects of the processes of prevention, in-home services, placements, and permanency.

Recruitment and Retention

OCS staff vacancy and turnover rates increased from 28.0% vacancy with 93 positions turning over in FY2010 to 28.7% and 113 (respectively) in FY2011. The reasons for the increases are varied. Each year OCS conducts an employee survey that includes several questions regarding vacancy and turnover. The annual OCS staff survey,

conducted in October 2010, indicates that 63% of the 343 (75%) of OCS employees responding note increased pay and benefits as one of the three main areas that would help retain staff. Fifty-five percent believe a reduction in workload is needed, and 42% indicate increased recognition for work accomplishments is important.

Comments from survey participants describe workload issues as not simply an issue of the number of cases assigned to each worker but the complicated and cumbersome bureaucratic procedures attached to the tasks. Comments related to increased recognition for work accomplishments identify issues such as the need for formal and informal recognition at local and state levels.

Child and Family Service Review Program Improvement Plan

In September of 2008, the OCS underwent its second round of federal on-site Child and Family Services Reviews (CFSR). Reviews are conducted by the Children's Bureau within the U.S. Department of Health and Human Services. The purpose of each review is to help states improve safety, permanency, and well-being outcomes for children and families who receive services through the child welfare system. Compliance standards are set from 95% to 100% as the focus is continuous improvement. Therefore, no state thus far reviewed has been successful in all areas reviewed. States that are not in substantial compliance must implement a Program Improvement Plan based on the findings.

During 2009, Alaska worked with stakeholders to develop a Program Improvement Plan (PIP) that outlines specific strategies in response to each area identified as needing improvement. Alaska's PIP was approved in December of 2009. States have two years to complete all PIP strategies. Alaska's PIP will be completed in November 2011. The OCS will continue to focus on increasing timeliness of investigations, enhancing initial assessment practice, implementing family contact, developing and supporting supervisors, increasing quality case worker visits, working with Tribes to reduce disproportionality, and working across divisions to increase availability and accessibility of service delivery to children and families.

Implementation of HR 6893

On October 7, 2008, the President signed HR 6893, the "Fostering Connections to Success and Increasing Adoptions Act." The Act provides for connecting and supporting relative caregivers, improving outcomes for children in foster care, increasing tribal foster care and adoptions access, and increased incentives for adoption. OCS has been developing new policies and drafting regulations in order to implement the opportunities provided by the Act. Regulations were adopted in 2011 delinking the Title IV-E Adoption Assistance Program from the Aid to Families with Dependent Children program which will increase Title IV-E eligibility over time. In addition, Alaska will be able to claim Title IV-E for guardianship subsidies with relatives.

Service Delivery

Prevention services are crucial to the success of the OCS mission and philosophy to keep children safe and to keep families together. The Early Intervention and Infant Learning Program (EI/ILP) provides for early intervention services to families with children who have special developmental needs. In FY2003, 1,964 children were referred for EI/ILP services. FY2011 referrals reached 2,668. Program challenges include a workforce shortage in the areas of specialized services such as speech and language pathology, occupational and physical therapy, and mental health clinicians.

The Child Advocacy Center (CAC) model of community-centered, multi-disciplinary team decision-making and child-centered service delivery has been a highly successful and cost effective strategy for combating abuse. This model provides a firm foundation for reducing the trauma associated with forensic investigations of abuse and provides efficient service delivery to families. While Alaska's ten current CACs continue to experience increasing numbers of referrals (5% per year over the past three years) and support through co-location with partner agencies, they report challenges in operating and maintaining services as the cost of doing business increases. Both issues lead to asking for increased funding to catch up with ever-rising operational costs, such as heat and utilities for CAC buildings. Furthermore, increased financial support is required to ensure that as more communities become ready in FY2013, they are able to develop CACs in their regions that will further strengthen the system's reach without weakening its existing infrastructure.

The OCS continues to play an active role in the department's Bring the Kids Home (BTKH) and the Keeping Children and Youth Safe initiatives. BTKH has enabled providers to enhance program capacity by funding non-custody youth for prevention based care in the residential system. In FY2010, 25% of youth served in the Behavioral Rehabilitative Services Residential Care for Children and Youth system were non-custody placements intended to provide emergency care and treatment of youth prior to custodial engagement of OCS or the Division of Juvenile Justice. In FY2011 the number of non-custody placements grew to 37%. This funding mechanism resulted in increased parental engagement and responsibility for children and youth in care.

Significant Changes in Results to be Delivered in FY2013

Beginning in FY2010, significant resources have been redirected to the establishment, implementation and ongoing operating costs associated with the new 5th region, the Western Region, centered in Bethel. It was anticipated that the establishment of this region would equalize workload across the state, provide for cultural focus, and improve outcomes for families and children in Western Alaska. To date, the Western Region has experienced many challenges, specifically related to recruitment of a management team. Without the onsite stability of quality managers, some of the services and agency outcomes have suffered.

The on-site Child and Family Services Review conducted by the federal government with the goal of continued program improvement as the core concern resulted in a program improvement plan. Provided OCS can continue to dedicate adequate federal and state support and resources to implement the plan, the OCS anticipates continued advancement toward best practice and better child protection services.

Major RDU Accomplishments in 2011

OCS substantially met Alaska's Child and Family Service Review goals related to safety and permanency standards reported to the U.S. Administrative for Children and Families.

* Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of the reporting period, what percent were not victims of another incident during a 6-month period? PIP Goal = 89.5%, Alaska's best score to date since the review = 92.4%

* Of all children in foster care during the reporting period, what percent were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member? PIP Goal = 99.2%, Alaska's best score to date = 99.58%

* Reunification timeliness and permanency composite: PIP Goal = 102.4, Alaska's best score to date since the review = 102.4

* Timeliness of Adoptions: PIP Goal = 81.1, Alaska's best score to date since the review = 111.7

* Achieving permanency for children in care for long periods of time composite: PIP Goal = 105.9, Alaska's best score to date since the review = 107.6

* Placement Stability: PIP Goal = 84.9, Alaska's best score to date since the review = 86.2

Child Advocacy Centers (CACs) have proven successful through demonstrated cost savings, and the OCS continues to promote co-location with the CACs by OCS staff and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 853 referrals in FY2011 representing a 2% increase per year for the past three years. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and houses the Alaska State Trooper Crimes Against Children Unit as well as two OCS investigators. The OCS has also co-located staff in the Glennallen CAC building. Referrals to CACs have increased by 5% overall again in FY2011.

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**Children's Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Foster Care Base Rate	9,613.3	0.0	2,564.4	12,177.7	9,678.0	0.0	4,149.3	13,827.3	9,678.0	0.0	4,149.3	13,827.3
Foster Care Augmented Rate	511.0	0.0	565.6	1,076.6	1,037.6	0.0	638.5	1,676.1	1,037.6	0.0	638.5	1,676.1
Foster Care Special Need Subsidized	5,237.5	1,475.1	170.3	6,882.9	5,468.2	1,495.1	632.1	7,595.4	5,468.2	1,495.1	632.1	7,595.4
Adoptions/Guardians	10,703.4	0.0	13,754.4	24,457.8	10,219.6	0.0	13,212.0	23,431.6	10,219.6	0.0	13,212.0	23,431.6
Non-Formula Expenditures												
Children's Services Management	4,932.6	25.0	2,396.8	7,354.4	5,560.3	50.0	3,449.8	9,060.1	5,727.2	50.0	3,528.5	9,305.7
Children's Services Training	831.4	0.0	433.2	1,264.6	991.5	0.0	813.0	1,804.5	991.5	0.0	813.0	1,804.5
Front Line Social Workers	30,419.9	73.0	12,695.8	43,188.7	31,680.8	300.0	14,089.4	46,070.2	32,668.6	300.0	14,489.9	47,458.5
Family Preservation	6,314.1	517.8	4,547.0	11,378.9	6,266.3	837.9	6,205.1	13,309.3	6,404.3	837.9	6,205.1	13,447.3
Residential Child Care	4,837.5	36.9	7.0	4,881.4	6,292.7	0.0	257.3	6,550.0	6,299.0	0.0	263.1	6,562.1
Infant Learning Program Grants	6,831.3	1,088.9	1,847.2	9,767.4	6,646.4	938.1	2,335.3	9,919.8	7,001.8	1,013.1	2,346.6	10,361.5
Children's Trust Programs	383.0	0.0	0.0	383.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
Totals	80,615.0	3,216.7	38,981.7	122,813.4	83,991.4	3,621.1	45,781.8	133,394.3	85,495.8	3,696.1	46,278.1	135,470.0

Children's Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	81,741.4	2,250.0	3,621.1	45,781.8	133,394.3
Adjustments which will continue current level of service:					
-Children's Services Management	166.9	0.0	0.0	78.7	245.6
-Front Line Social Workers	987.8	0.0	0.0	400.5	1,388.3
-Family Preservation	0.0	0.0	-138.0	0.0	-138.0
-Residential Child Care	6.3	0.0	0.0	5.8	12.1
-Infant Learning Program Grants	5.4	0.0	-180.0	11.3	-163.3
Proposed budget decreases:					
-Children's Trust Programs	0.0	-150.0	0.0	0.0	-150.0
Proposed budget increases:					
-Family Preservation	138.0	0.0	138.0	0.0	276.0
-Infant Learning Program Grants	350.0	0.0	255.0	0.0	605.0
FY2013 Governor	83,395.8	2,100.0	3,696.1	46,278.1	135,470.0