

**State of Alaska**  
**FY2003 Governor's Operating Budget**

**Department of Health and Social Services**  
**Family and Youth Services**  
**Budget Request Unit Budget Summary**

## Family and Youth Services Budget Request Unit

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### BRU Mission

The mission of Alaska's Child Protection Services agency is to protect children by preventing and remedying repeated abuse, neglect and the exploitation of children.

### BRU Services Provided

The Front Line Social Workers component provides services to carry out the legal mandates of the Department to prevent and remedy abuse, neglect, and the exploitation of children. For child protective services, primary activities include investigation of reports of harm; crisis intervention; assessment of the risk of future harm in the absence of intervention; family strength and needs assessment, and case planning. Assessing progress toward achieving case plan goals, initiating legal action to protect clients, monitoring implementation of treatment plans, and coordinating services are essential functions. Services of the Front Line Social Workers component also include arranging out-of-home care, when appropriate and necessary, in the least restrictive setting and arranging alternative permanent placement for children when a return home is not possible.

The Family & Youth Services Management component provides comprehensive program, managerial and financial support to the Division's front line social workers. This component has six primary units which are the DFYS Director's Office; the Family Services Unit; the Administrative Support Unit; the Grants/Contracts/Purchase of Services Unit; the Federal Financing Unit; and the Data Processing Unit.

The Staff Training component provides education and training for DFYS social workers, licensing workers, supervisors and managers to enhance their ability to recognize abuse and neglect. Training also increases employees skills in working with children and their families, and strengthens their ability to assess when it is necessary to remove children from potentially harmful situations before physical or mental injury occurs or is repeated.

The Adoption Placement Program or Balloon Project is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Office of Public Advocacy and the Public Defenders Agency to move children who have lingered in the child protection system for more than three years into permanent placements. The project provides dedicated funds and has brought together these agencies to work as a team to accelerate the placement of children have remained in foster care into permanent care.

### BRU Goals and Strategies

1) PROVIDE SERVICES TO ALASKA CHILDREN AND THEIR FAMILIES TO PREVENT AND ELIMINATE REPEATED ABUSE, NEGLECT, AND EXPLOITATION OF CHILDREN:

- AS 47.14.020 mandates the Department to "accept all minors committed to the custody of the department...and provide for the welfare, control, care, custody, and placement of these minors..."
- The Department has consolidated the three Family Services BRU's (Front Line Social Workers, Family Services Staff Training, and Family Services Management) into a single Family & Youth Services BRU. This consolidation will increase the organizational efficiency of the Division of Family and Youth Services. The new Family & Youth Services BRU is composed of three integral components that include Front Line Social Workers, Family & Youth Services Management, and Family & Youth Services Staff Training.
- The Division has approximately 387 positions, including 254 social workers and social services associates that deliver services to abused and neglected children and their families. To provide statewide services the Division maintains four regional offices, the DFYS Central Office, and twenty-nine field offices spanning from Ketchikan to Barrow.

- DFYS provides a range of resources to prevent and remedy child abuse and neglect that include child protective services, foster care, residential care, family support/family preservation services, permanency planning, and community care licensing.

2) STRATEGIES TO INCREASE PROFESSIONAL COMPETENCE, REDUCE EMPLOYEE TURNOVER, AND TO RECRUIT AND RETAIN PROFESSIONAL LEVEL SOCIAL WORKERS:

- The Division, through its Family Services Staff Training Academy, provides new social workers with two weeks of training prior to assigning them a caseload and a third week of training within their first six months of work with DFYS. Training increases the workers' ability to recognize symptoms of abuse and neglect; increases their skill in working with abused and neglected children and their families; and strengthens their ability to assess when it is necessary to remove children from potentially harmful situations before physical or mental injury occurs or is repeated.
- Training is not limited to new social workers. On-going training is also provided to current DFYS social workers, social service aides, licensing workers, and managers. These workers are provided specialized and advanced training such as Advanced Indian Child Welfare Act training and Advanced Assessment of Risk. Training is also provided to supervisors and managers in areas such as basic supervision, management, and program administration so that they can better manage and direct the field workers.
- Continue the Bachelor of Social Work stipend program to recruit new qualified entry level social workers and continue the "return to school" program to increase retention of existing DFYS personnel. These programs, funded through the Family Services Staff Training component, provide students with a monthly stipend while they are in school and doing their practicum. After graduation, they are legally obligated to accept or continue employment as a DFYS Social Worker.

3) INCREASE THE DIVISION'S ABILITY TO RESPOND TO REPORTS OF HARM:

- The Early Intervention for Family Support or Dual Track program: This program enables the Division to focus more social worker staff resources on investigating higher priority reports of harm. The Department refers Priority 3 (low risk) reports of harm to a community-based non-profit social services agency that provides assistance to families to meet the health and safety needs of their children. The agency also provides referral services to a wide range of available support services. This collaboration allows for earlier intervention that minimizes the risk to the children and often negates the need for out-of-home placement or further agency involvement. The primary services provided to families is identification of problems or concerns within the family based on an assessment and the report of harm, making appropriate referrals to community agencies, and helping the family access those services provided by the community agencies. The approach used can be one of advocacy and short-term case management that is hopefully perceived as less threatening by parents than involving DFYS through an investigation. The purpose is to reduce the likelihood of future and more serious abuse and neglect to the child and to identify children who are at higher risk than indicated in the initial report. Also, with some families, early intervention will keep their children at home and out of the foster care system.
- More efficient work processes are needed: The Department is working on a new MIS system that the Division's Data Processing Unit is assisting in developing. This new system, the Division's new client management information system, ORCA (Online Resources for the Children of Alaska), will integrate the case management system and the provider payment system on a common platform.

4) REDUCE THE LENGTH OF TIME BETWEEN INITIAL OUT-OF-HOME PLACEMENT AND ALTERNATE PERMANENT PLACEMENT:

- Placement must be accomplished within the shortened time frames mandated by State and Federal law, including Alaska's HB 375 (Chapter 99, SLA 98) and the Federal Adoption and Safe Families Act of 1998. Those changes were intended to encourage and enable the State to emphasize permanency planning and to place children who are in State custody into stable, safe, supportive, and permanent homes without unnecessary delay.
- Continue with Project SUCCEED and the Adoption Placement Program (Balloon Project) to move children waiting in the child welfare system to a permanent home. Project SUCCEED and the Balloon Project are multi-agency projects that target funds to the Alaska Court System, the Department of Law, the Office of Public Advocacy and the Public Defender Agency. These agencies focus on the legal proceedings needed for children who have been in custody the

longest period of time. Project SUCCEED also provides funds to two community grants to help prepare children and families for final adoption and guardianship and to follow them for up to one year after the final adoption or guardianship court hearing.

5) PROVIDE COMPREHENSIVE PROGRAM, MANAGERIAL AND FINANCIAL SUPPORT TO THE DIVISION'S FRONT LINE SOCIAL WORKERS:

- Utilize the six primary units within the DFYS Family and Youth Services Management component to provide comprehensive technical, managerial and financial support to the front line social workers. The six primary units include the DFYS Director's Office; the Family Services Unit; the Administrative Support Unit; the Federal Financing Unit; the Grants/Contracts/Purchase of Services Unit and the Data Processing Unit.
- Services that will be provided include, but are not limited to, community care licensing, program support to the Division's foster care programs and the Subsidized Adoption and Guardianship program, and oversight and coordination of compliance with the Indian Child Welfare Act (ICWA).

### Key BRU Issues for FY2002 – 2003

- Family and Youth Services Management: Work processes are creating barriers to better decisions: The State can improve safety to children and increase DFYS social worker productivity by developing the new case Management Information System, ORCA (Online Resources for the Children of Alaska). This new system will improve child safety by providing better technology links with public safety information and will also integrate the provider payment system with the client case management database.
- Consolidation of the DFYS Family Services BRU's: Under the current budget structure, separate BRU's are maintained for the Front Line Social Workers, Family & Youth Services Management, and Staff Training. The Department has reviewed this current budget structure and has determined that organizationally it would be more cohesive to combine these three BRU's into a single Family & Youth Services BRU. The new BRU will be composed of four separate components including Front Line Social Workers, Family Services Management, Adoption Placement Program, and Family & Youth Services Staff Training. One function of the Family & Youth Services Management component is to provide programmatic and administrative support to the front line social workers. Similarly, the primary purpose of the Family & Youth Services Staff Training component is to provide requisite core training to new workers and on-going training to existing workers. Consolidation of these three BRU's into a single Family & Youth Services BRU will increase organizational efficiency; reduce, simplify and enhance the Department's ability to process federal revenue and should otherwise reduce the administrative burden.
- Front Line Social Workers: Social Worker Licensing Requirements: AS 08.95.100 requires persons using the title "social worker" to be licensed unless the person is exempt from licensure requirements under AS 08.95.911. The new social worker licensing requirements have "raised the bar" for entry into the social worker profession by imposing minimum educational and professional requirements for persons holding themselves as social workers. The Department supports the existing law and believes it will improve the professionalism of the State's child protection workers. However, this law may impact the ability of the DFYS to recruit social workers. The Division is working with the Division of Personnel on a salary study for social workers as one means to compensate workers.
- Continue the Adoption Placement Program (Balloon Project): The Division's FY2003 budget includes provisions to continue the State's statewide adoption placement initiative, formerly known as the Balloon Project. The Adoption Placement Program is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Office of Public Advocacy and the Public Defenders Agency. The project focus is to move children who have lingered in the child protection system for more than three years into permanent placements. The project provides dedicated funding so that these agencies will work as a team to transition these children in permanent homes.
- Continue Technology and Efficiency Efforts: In January 2000 DFYS initiated Transcription Services, a pilot project that eight social workers in three DFYS offices participated in. Transcription Services, a telephone dictation service, allows social workers to maintain current, accurate case files without increasing the need for internal clerical support. Preliminary review of the pilot project shows that workers using the services spend on average 7.5 hours, or

one work day per week, less completing paperwork. Transcription Services allows DFYS social workers to spend more time with clients, families and service providers, including foster parents. Transcription Services also accurately document the case actions and activities, and improve communication with system partners and other providers. Based on the success of the pilot project, the Department has submitted an increment request to provide Transcription Services to all DFYS front line social workers.

- Mental Health Clinicians in Licensing Units: The Division has the responsibility of licensing foster homes. Mental Health Clinicians in the licensing units will help prepare foster parents for the children placed in their home. The Mental Health Clinicians will review documentation on the child, provide child-specific information to the foster parents along with information on how to manage the special needs of the child. Additional assistance Mental Health Clinicians will provide include identifying appropriate behavioral modification techniques, providing expectations to the parents regarding the child, and assistance with mental health issues. The Division expects to see a reduction in the number of placements foster children experience and an increase in retaining foster parents through increased support of foster placements and improved matching of needs of children with skills of foster parents.
- Anchorage and MatSu Leases: The Division has submitted an increment request for increased lease costs for the Anchorage and MatSu field offices. Without adequate space, crowded conditions in these offices require many professional staff to share an office. Currently approximately 60% of the Anchorage workers share offices. In offices that are shared, inadequate space exists when two clients visit the office at the same time. This prevents clients from meeting one-on-one with the social worker and affects confidentiality and rapport-building between the client and social worker.
- Relative Navigators: The Department proposes to implement the Relative Navigators pilot project at one site. This project provides assistance to regional staff and workers in locating adult relatives of children who are in state custody, and will work with these relatives in becoming foster and adoptive families. The Relative Navigator will be dedicated solely to identifying possible relatives, locating and contacting them, and wherever appropriate, helping to place the children in relatives' homes. Children who are placed in relative care will find a more stable, long-term placement, thereby decreasing the average number of placements per child in Alaska's custody. Additionally, children will reach relative homes sooner, thereby reducing the need for foster care.

## **Major BRU Accomplishments in 2001**

### 1) DFYS SOCIAL WORKERS ARE BETTER PREPARED TO PERFORM THEIR JOBS:

- In FY2001 the Division, through the Training Academy, provided new social workers with two weeks of training prior to assigning them a caseload and a third week of training within their first six months of work with DFYS. Approximately 73 new workers completed the original two week training, Training and Orientation for New Employees (TONE) and 59 workers attended the third week of training, Core 103 training, Identification of Abuse and Neglect.
- In FY2001 the Family Services Training Academy delivered 44 training sessions, representing 252 days of in-service training to 289 DFYS workers. The Separation, Placement and Reunification training, held at the Training Academy, was attended by 50 DFYS workers. Training sessions also occurred at the Anchorage site, and throughout the state in Ketchikan, Juneau, Palmer, Fairbanks, Nome, Kenai, and Bethel. One course was distance-delivered throughout the state. Curricula were developed in Advanced Related Topic: Legal Issues for CPS Workers, Advanced Related Topic: AOD/FAS/FAE, Advanced Specialized Intensive Sexual Abuse Interviewing Skills Training, Advanced Specialized Foster Care and Adoption, and Advanced Related Topic: Domestic Violence Issues for CPS Workers.

### 2) CHILDREN THAT HAVE BEEN IN CUSTODY THE LONGEST ARE MOVING FROM THE FOSTER CARE SYSTEM INTO PERMANENT HOMES:

- Permanent placements must be accomplished within the shortened time frames mandated by State and Federal law, including Alaska's HB 375 (Chapter 99, SLA 98) and the Federal Adoption and Safe Families Act of 1997. The

Department has dedicated resources and has implemented initiatives including Project SUCCEED and the Balloon Project to comply with these new laws and to help move children waiting in the child welfare system to a permanent home. Project SUCCEED and the Balloon Project are multi-agency projects that target funds to the Department of Law, the Office of Public Advocacy and the Public Defender Agency. These agencies focus on the legal proceedings needed for children who have been in custody the longest period of time. Project SUCCEED also provides funds to two community grants to help prepare the child and family for final adoption and guardianship and to follow the child and family for up to one year after the final adoption or guardianship court hearing.

- One measure of the Balloon Project's success can be seen in the reduction of the growth of the foster care caseload due to children moving out of the foster care system and into permanent homes. In FY1999 the foster care caseload increased by 16.4% compared to only 5.8% growth in FY2000. In FY2001 the foster care caseload growth decreased 6.2%.

3) CONTINUATION OF THE INDEPENDENT LIVING PROGRAMS:

- The Independent Living Program focus is on providing education and vocational training and support to youth in the custody of DFYS who will be entering young adulthood. This statewide program supports youth 16 years of age and older who do not have parental support and guidance when preparing for adulthood. To ensure their success, the Independent Living Program focuses on high school graduation or completion; post-high school education; vocational training; employment internships and mentor programs; life skills training that include housing, budgeting, food and nutrition. Additionally, the Independent Living Program provides employment guidance and support to allow these young adults to successfully enter the work force.
- Independent Living Grants: In FY2001 DFYS awarded a number of Independent Living Program grants. One, the Independent Youth Task Force grant, provided continued support and access to higher education and vocational training in six Alaskan communities. Additional FY2001 grants were awarded in Anchorage and Juneau for the Foster Youth Mentoring programs. Through the Independent Living Program foster care clients were provided daily living skills, training and employment services, tuition waivers at the University of Alaska and support programs and career information designed to target youth who have left or are about to leave the foster care system.

4) DFYS CENTRAL OFFICE PERSONNEL SUPPORTED THE DIRECTOR AND THE DIVISION'S FOUR REGIONS IN THE DELIVERY OF SERVICES:

- DFYS Central Office personnel provided professional reviews and analysis on changes in State and Federal requirements; assisted in implementation of decisions; analyzed and testified on proposed legislation; reviewed and revised necessary regulatory changes; and responded to inter-governmental and public inquiries.

## Key Performance Measures for FY2003

**Measure:**

The number of children in state custody longer than 18 months and 36 months.  
Sec 79(b)(3) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The target for this measure is no child waits longer than 2 years or more to leave state custody

FY2001 1,049 of 1,937 (54 percent) children were in state custody for 18 months or longer.

FY2001 501 of 1,937 (26 percent) children were in state custody for 36 months or longer.

The recommended baseline year is FY2001.

**Background and Strategies:**

The Federal Review has two related measures that are defined as follows: Median length of stay in foster care and Number of children in care 17 of the most recent 22 months. The division recommends that the same measure for the Federal Review be used for this State measure in the future. The division is working on developing the new data and it will be available by the end of January 2002.

- *Continue Project Succeed and the Adoption Placement Program (Balloon Project).* To reduce the length of time in state custody before achieving permanent placement the Department has dedicated resources and implemented initiatives including Project SUCCEED and the Balloon Project to move children waiting in the system to a permanent home. The Balloon Project workers focus on the "transition list" of children who have been in custody the longest.
- *Promote the Alaska Adoption Exchange.* The Alaska Adoption Exchange promotes earlier identification of children in the system waiting for permanent homes and potential families wanting them. The Exchange also lists potential adoptive families who are considered for placements of special needs children. This also includes children who are not legally free but have termination of parental rights planned and the Division has court approval to register them on the Exchange.
- *Provide training for adoptive parents with special needs children.* Provide training for adoptive parents of special needs children to provide adoptive parents with the skills they need to successfully deal with the special needs of their adoptive children.
- *Implement SNAP, the Simple New Adoption Process.* SNAP, an adoption re-engineering process, will help speed up and streamline the adoption process. SNAP will simplify adoption approval, use technology to expedite the process, and create a team with the Guardian Ad Litem and the Attorney General's office to prepare for termination of parental rights.
- *Continue the Homestudy Project.* The Homestudy Project focus is on completing homestudies for children who are in custody but not yet legally free for adoption. The project prepares the family for the adoption so that when the child is legally free, the adoption can be pursued quickly.
- *Continue Family Support Services.* The Division provides family support services to the child and to the parents to enable the safe return of the child to the family home. Family services include counseling, substance abuse treatment, mental health services, assistance to address domestic violence, visitation with family members, parenting classes, in-home services, temporary child care services, and transportation.
- *Support Child and Family Visitation Centers.* The Division is requesting funding to support family visitation centers. These centers help maintain critical links while parent and child are separated.

**Measure:**

The number of closed cases in which there is a reoccurrence of maltreatment.  
 Sec 79(b)(6) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The target for this measure is 13 percent by FY2003. The national standard used for this measure in the Federal Review is 6 percent.

FY1999	962 of 4,147 (23.2%) closed cases had a reoccurrence of maltreatment
FY2000	1,212 of 4,592 (26.4%) closed cases had a reoccurrence of maltreatment
FY2001	999 of 4,233 (23.6%) closed cases had a reoccurrence of maltreatment

The recommended baseline year is FY1999.

**Background and Strategies:**

This measure is the same as one used in the Federal Review. Recurrence of Maltreatment is defined as follows: of all children who were victims of substantiated or indicated (unconfirmed in Alaska) child abuse and/or neglect during the

first 6 months of the reporting period, what percentage had another substantiated or indicated report within a 6-month period?

- The Federal Review will provide more of an analysis of why so many children are being re-reported. Once the analysis is completed the division will develop action plan to achieve the national standard of 6%.

**Measure:**

The percentage of legitimate reports of harm that are investigated.  
Sec 79(b)(8) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The target for this measure is 100 percent of all legitimate reports of harm will be investigated.

FY1997	73.6 percent
FY1998	77.3 percent
FY1999	78.1 percent
FY2000	88.8 percent
FY2001	90.7 percent

The recommended baseline is FY1997.

**Background and Strategies:**

Reports of harm are prioritized according to the immediate or potential risk of harm to the child. A priority 1 rating is the most serious and must be responded to within 24 hours from the time the Division receives the report. Priority 2 reports of harm must be responded to within 72 hours of receipt of the report. Priority 3 reports are considered low risk and must be responded to within one week of receiving the report.

Not enough staff seriously effects the Division's ability to respond to all legitimate reports of harm. More staff is needed.

- *More efficient work processes are needed.* The division is working on a new MIS system.
- *Increase the Division's ability to respond to reports of harm.* The Division will continue the Early Intervention for Family Support or Dual Track grant program. The program provides funding to a partner agency to perform intervention and follow-up work for cases that DFYS has assessed as low risk. This program will enable social workers more time to investigate higher priority reports of harm.
- *Improvements in worker and supervisor training continue.* Workers receive training prior to being assigned cases, and then receive specialized and advanced training annually. In FY2001 the Family Services Training Academy delivered 44 training session, representing 252 days of in-service training to DFYS workers. Trained workers are necessary to respond to reports of harm.
- *Implementation of Transcription Services.* Transcription Services, a telephone dictation service, allows social workers to maintain current, accurate case files without increasing the need for internal clerical support. The Division anticipates that workers using the service spend on average 7.5 hours per week less completing paperwork.

**Measure:**

The turnover rate of the Division of Family and Youth Services staff by region.  
Sec 79(b)(9) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**



The target for this measure is 10 percent turnover rate in all regions.

Statewide	FY1998	32.60 percent
	FY1999	32.54 percent
	FY2000	21.53 percent
	FY2001	24.84 percent
Region For FY2001	Anchorage	29.17 percent
	Southcentral	12.73 percent
	Northern	24.75 percent
	Southeast	28.26 percent

The recommended baseline year is FY1998.

**Background and Strategies:**

There are many reasons why staff leave their jobs. Chief among those reasons include caseload size, relationship with supervisor, and low salary. Caseload size in Anchorage office drove the increase between 2000 and 2001. Caseloads were more than double the national standard. The difficulty in recruitment delayed some hires which caused caseloads to remain high through staff vacancy periods.

In July 2001, the minimum qualifications for social workers changed, now requiring high qualifications to do the same job. The job market is very competitive, making salaries lower than usual for the type of work and qualifications needed.

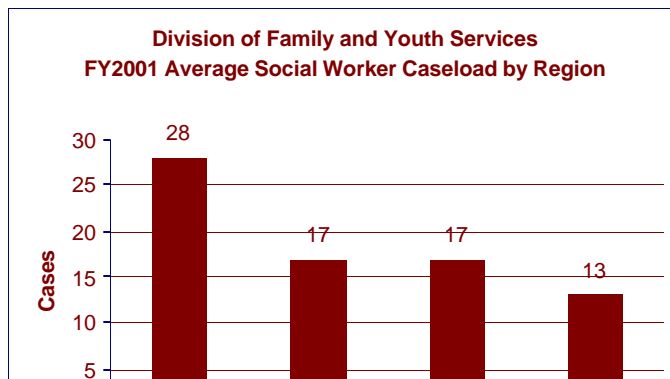
- *Continue Exit Surveys to all employees who leave their jobs.* Currently all employees who leave their jobs receive a letter from the director and a survey within 30 days of leaving. The information gained from those surveys are gathered and considered for certain trends.
- *Continue to focus on improving supervisory and management skills.* New supervisors are required to attend training one day per quarter during their first year, then quarterly meetings and trainings thereafter. Training for supervisors (and managers) have included the Certified Public Manager, Level I, courses.
- *Continue to use all hiring tools available through Division of Personnel.* Currently the division is using multiple PCN listing, on-call worker program, and continuous recruitment bulletins as tools for hiring.
- *Continue efforts to increase salaries.* Minimum qualifications changed for all social workers through a law that was passed in 1998 (effective July 2001). Higher minimum qualifications mean more difficult recruitment. The salaries have not kept up.

**Measure:**

The average social worker caseload by region.  
Sec 79(b)(10) Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The Division's target is 15 families per worker.



National caseload standards established by the Child Welfare League were used for comparison. The Child Welfare League's national caseload standard for the Anchorage region is 15. The national standard for the Southcentral Region is 13. The national standard for the Northern Region is 14 and for the Southeast Region 14. The national statewide total is 14 cases per worker. The FY 2001 Southeast Region workload was 13 cases per employee. This represents the average for the region. Although the workload of the field offices such as Juneau, and Ketchikan exceeds the national workload standard, single employee offices has less than the national average resulting in a caseload less than the national average. These single employees offices are crucial to provide services to these communities and often their work in the community reduces the child abuse and neglect.

- *Implementation of Transcription Services.* Transcription Services is a telephone dictation service that allows social workers to maintain current, accurate case files without increasing the need for internal clerical support. The Division anticipates that workers using the service spend on average 7.5 hours per week less completing paperwork.
- *Implementation of the Relative Navigators pilot project.* This pilot project will assist the regional staff and workers in locating adult relatives of children who are in state custody, and will work with these relatives to become foster and adoptive families. The Relative Navigator position will work with the workers to provide information, resources and support to relatives.
- *Continuation of the Adoption Placement Program (Balloon Project).* The Balloon Project provided funding for an additional 14 social worker positions to focus on timely case plans and to provide services to those children that have been in the state's custody the longest.

**Family and Youth Services  
BRU Financial Summary by Component**

*All dollars in thousands*

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Front Line Social Workers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,073.5	8,927.8	1,914.2	22,915.5
Adoption Placement Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,649.2	360.0	0.0	2,009.2
FYS Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,523.4	2,481.6	967.6	4,972.6
FYS Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	436.5	797.0	0.0	1,233.5
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,682.6</b>	<b>12,566.4</b>	<b>2,881.8</b>	<b>31,130.8</b>

**Family and Youth Services**

**Proposed Changes in Levels of Service for FY2003**

- The Adoption Placement Program (Balloon Project) component: The Division's FY2003 budget includes provisions to continue funding for the State's statewide Adoption Placement initiative, formerly known as the Balloon Project. The Adoption Placement Program is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Alaska Court System, the Office of Public Advocacy and the Public Defenders Agency. The project focus is to move children who have lingered in the child protection system for more than three years into permanent placements. The project provides dedicated funding so that these agencies will work as a team to transition these children into permanent homes.
- Transcription Services: The Division proposes to use \$450.0 to continue the Transcription Services project to all DFYS front line social workers. Transcription Services, a telephone dictation service, allows social workers to maintain current, accurate case files without increasing the need for internal clerical support. Preliminary review of the pilot project shows that workers using the services spend on average 7.5 hours, or one work day per week, less completing paperwork.
- Mental Health Clinicians in Licensing Units: At a cost of \$172.0, the Division intends to place Mental Health Clinicians in licensing units to help prepare foster parents for the children placed in their home. The Division expects to see a reduction in the number of placements foster children experience and an increase in retaining foster parents.
- Anchorage and MatSu Leases: The Division has submitted an increment of \$550.0 for increased lease costs for the Anchorage and MatSu field offices. Without adequate space, crowded conditions in these offices require many professional staff to share an office. This prevents clients from meeting one-on-one with the social worker and affects confidentiality and rapport-building between the client and social worker, as clients are more likely to communicate openly and effectively when they have privacy.
- Relative Navigators: The Department proposes to implement the Relative Navigators pilot project at one site. This project, at a cost of \$60.0, provides assistance to regional staff and workers in locating adult relatives of children who are in state custody, and will work with these relatives in becoming foster and adoptive families. The Relative Navigator will be dedicated solely to identifying possible relatives, locating and contacting them, and wherever appropriate, helping to place the children in relatives' homes. Children who are placed in relative care will find a more stable, long-term placement, thereby decreasing the average number of placements per child in Alaska's custody. Children will reach relative homes sooner thereby reducing the need for foster care.

**Family and Youth Services**

**Summary of BRU Budget Changes by Component**

**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Front Line Social Workers	444.9	114.0	36.2	595.1
-Adoption Placement Program	1,207.4	360.0	0.0	1,567.4
-FYS Management	79.7	22.2	13.4	115.3

**Adjustments which will continue  
current level of service:**

**Proposed budget increases:**

-Front Line Social Workers	1,026.0	120.0	249.3	1,395.3
-Adoption Placement Program	441.8	0.0	0.0	441.8
-FYS Management	0.0	0.0	498.6	498.6
<b>FY2003 Governor</b>	<b>15,682.6</b>	<b>12,566.4</b>	<b>2,881.8</b>	<b>31,130.8</b>