

State of Alaska
FY2008 Governor's Operating Budget

Department of Health and Social Services
Front Line Social Workers
Component Budget Summary

Component: Front Line Social Workers

Contribution to Department's Mission

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.

Core Services

The OCS provides services to more than 2,100 children in custody and out-of-home care and receives more than 10,000 protective service reports of suspected abuse or neglect annually. The Front Line Social Worker component delivers child protective services that include investigation of protective services reports; crisis intervention; assessment of the risk of future harm in the absence of intervention; family strength and needs assessment; and case planning.

Additional functions include assessing progress toward achieving case plan goals; initiating legal action to protect children; monitoring the implementation of treatment plans; coordinating services; 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.

Primary activities include family-centered services that focus on the family rather than the individual. These services assist families in regaining or maintaining autonomy; arranging for family preservation and family reunification services by grant and contract agencies; and licensure of foster homes, residential care facilities and child care facilities.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$40,309,800	Personnel:	
	Full time	415
	Part time	1
	Total	416

Key Component Challenges

Reduce Child Protection Worker Caseloads; Recruit and Retain Workers: The final Child and Family Services Federal Review included recommendations to improve Alaska's child protection system. One such recommendation was the need for additional child protection workers to reduce the high caseloads of the front line staff. The OCS, with the support of the Alaska State Legislature, has been able to increase front line staff by more than 7 percent in the past 3 years. The continued challenge is to maximize these resources to prevent child abuse and neglect, providing child protective services most effectively.

Last year the OCS awarded a workload study contract to Hornby Zeller Associates, Inc. to provide the basis for giving caseworkers reasonable workloads that will allow them the time they need to achieve positive outcomes for children and families. Recommendations from the workload study included making a plan to fill existing vacancies and monitoring workloads over time to identify patterns of staffing needed by office location to enable the OCS to redistribute personnel as needed.

Reduce Employee Turnover: The division will continue efforts to reduce employee turnover and to recruit new employees. Such efforts include training provided by the Children's Services Staff Training Academy, the Bachelors of Social Work stipend program, and the "back-to-school" Masters of Social Work program.

Significant Changes in Results to be Delivered in FY2008

The OCS has requested a fund source change of (\$1,872.6) in federal funds to \$1,872.6 in general funds as a result of the Federal Deficit Reduction Act of 2005 reversal of *Rosales v. Thompson*. This decision negates Ninth Circuit states' ability to claim Title IV-E federal dollars for services provided to eligible children placed in unlicensed relative homes and for children whose eligibility was determined using the home of a relative with whom the child resided within six months of the determination.

Children's Services outcomes pivot upon the ability to provide direct services required to keep children safe. Without this funding, Children's Services will be forced to reduce frontline staff by 20 or more positions effectively wiping out 1/3 of the past two years of progress toward building an effective workforce. This federal mandate will impact 50 percent of the division's components.

Major Component Accomplishments in 2006

Provided for Children in Custody: In FY2006, the OCS provided services to more than 2,100 children. Benefits provided include the customary on-going cost of raising a child along with critical services such as physical and/or psychological therapy, child care, and extraordinary clothing and incidental needs.

Moved Children From Foster Care to Permanent Homes: In FY2006, front line workers along with the Subsidized Adoption & Guardianship program provided permanent homes for 255 adopted children with a total of 2,244 children in the program.

Continued Enhancement of Front Line Worker Training: All front line workers, supervisors and managers within the child protective services program participated in safety assessment training and began implementation of this practice change. A program-wide implementation plan for safety assessment was developed with technical assistance from the National Resource Center for Child Protection.

Resource Family Assessments: The OCS initiated a new and improved process for screening potential foster parents, relative caregivers, and adoptive parents. The Resource Family selection process improves the assessment of potential foster and adoptive parents, safety of children in care, streamlines procedures, avoids delays, and minimizes the number of moves a child may have to make. The overall result is better placement options for children and improved relations with resource families.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
7 AAC 50	Community Care Licensing
7 AAC 51	Child Placement Agencies
7 AAC 53	Social Services
Personal Responsibility and Work Opportunity Reconciliation Act of 1996	
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act	

Contact Information

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Front Line Social Workers Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	27,113.0	31,375.6	35,592.4
72000 Travel	314.6	285.5	285.5
73000 Services	3,684.2	3,638.6	3,638.6
74000 Commodities	1,209.2	269.5	269.5
75000 Capital Outlay	162.4	343.0	343.0
77000 Grants, Benefits	3.2	180.8	180.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,486.6	36,093.0	40,309.8
Funding Sources:			
1002 Federal Receipts	13,654.4	13,285.1	12,242.8
1003 General Fund Match	6,581.3	7,144.5	8,074.0
1004 General Fund Receipts	10,863.1	13,007.6	17,337.0
1007 Inter-Agency Receipts	1,108.4	2,133.0	2,133.0
1037 General Fund / Mental Health	148.6	148.6	148.6
1108 Statutory Designated Program Receipts	130.8	374.2	374.4
Funding Totals	32,486.6	36,093.0	40,309.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	7,144.5	0.0
Unrestricted Fund	68515	0.0	13,007.6	0.0
General Fund Mental Health	68520	0.0	148.6	0.0
Unrestricted Total		0.0	20,300.7	0.0
Restricted Revenues				
Federal Receipts	51010	13,654.4	13,285.1	12,242.8
Interagency Receipts	51015	1,108.4	2,133.0	2,133.0
Statutory Designated Program Receipts	51063	130.8	374.2	374.4
Restricted Total		14,893.6	15,792.3	14,750.2
Total Estimated Revenues		14,893.6	36,093.0	14,750.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	20,300.7	13,285.1	2,507.2	36,093.0
Adjustments which will continue current level of service:				
-Implement Federal Deficit Reduction Act	1,872.6	-1,872.6	0.0	0.0
-Transfer in Nursing Salary Market Based Pay	29.6	0.0	0.0	29.6
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-Fund Source Adjustment for Retirement Systems Increases	1,089.6	-830.4	-259.2	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	2,267.1	1,660.7	259.2	4,187.0
FY2008 Governor	25,559.6	12,242.8	2,507.4	40,309.8

Front Line Social Workers Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	415	415	Annual Salaries	20,907,631
Part-time	1	1	Premium Pay	532,033
Nonpermanent	20	20	Annual Benefits	16,828,191
			<i>Less 6.99% Vacancy Factor</i>	(2,675,455)
			Lump Sum Premium Pay	0
Totals	436	436	Total Personal Services	35,592,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	3	3
Accounting Clerk II	1	3	1	0	5
Administrative Assistant	1	2	1	1	5
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	11	5	2	13	31
Administrative Clerk III	3	1	1	3	8
Administrative Manager II	1	1	1	1	4
Childrens Services Manager	1	1	1	1	4
Childrens Services Spec I	8	6	7	23	44
Childrens Services Spec II	40	9	6	31	86
Childrens Services Spec III	2	0	0	0	2
Community Care Lic Spec I	8	7	2	7	24
Community Care Lic Spec II	2	1	0	2	5
Elig Technician I	3	0	0	2	5
Elig Technician II	2	3	1	0	6
Elig Technician III	0	0	0	1	1
Elig Technician IV	1	0	0	0	1
Mntl Hlth Clinician III	0	1	1	1	3
Nurse IV (Psych)	2	1	1	1	5
Project Asst	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Social Services Associate I	1	3	0	1	5
Social Services Associate II	14	1	4	13	32
Social Svcs Prog Coord	1	1	1	1	4
Social Svcs Prog Officer	2	0	0	0	2
Social Worker I (Cs)	1	6	0	3	10
Social Worker II (Cs)	30	13	4	29	76
Social Worker III (Cs)	2	0	0	0	2
Social Worker IV (Cs)	20	6	3	21	50
Social Worker V (Cs)	3	2	1	2	8
System Reform Administrator	1	0	0	0	1
Totals	165	73	38	160	436