

State of Alaska FY2008 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

The mission of the Office of Children's Services is to promote stronger families, safer children.

Core Services

- Investigate reports of harm and ensure in-home services to children at-risk of harm.
- Develop permanency plans for children in out-of-home care.
- Facilitate treatment services, early intervention and family nutrition services.
- Prevent and remedy child abuse and neglect.

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, permanency planning, and health and nutrition services.

The Children's Services Management component delivers comprehensive program, managerial and financial support to the division's child protection services, family preservation services, and prevention services. This component has four primary units: the Deputy Commissioner's Office, the Family Services Unit, the Program Eligibility Unit and Tribal Relations Unit. This component also provides support services to the Online Resources for the Children of Alaska (ORCA) case management and financial/provider payment information management system. Other administrative functions provided for the OCS are located in Finance and Management Services under the department's Office of the Commissioner.

The Children's Services Training component provides education and training for OCS child protection social workers, licensing workers, supervisors, and managers to enhance their knowledge of child protection, abuse, and neglect. Required training increases employees' assessment skills in working with children and their families, and strengthens their ability to assess child safety and evaluate options to protect children when it has been determined that they would be unsafe remaining in their homes. Further, ongoing training allows workers to better ascertain the best interests of children as OCS pursues permanency for children who have been placed outside of their homes.

The Front Line Social Worker component delivers services to carry out the legal mandates of the department to prevent and remedy physical abuse, sexual abuse, neglect, mental injury, and the exploitation of children. For child protective services, primary activities 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 ongoing assessment toward achieving case plan goals, initiation of legal action to protect children, monitoring implementation of treatment plans, and the coordination services needed to reunify children with their families. 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 facilitating an alternative permanent home for children when their return to their home of origin is not possible.

The Family Preservation component awards grants statewide to non-profit agencies to provide services that keep children safe in their own homes; and to strengthen and support adoptive, foster, and extended families. Grantees provide family preservation services that help children at risk of foster care placement remain safely with their families, ensure after care once a child has been returned from foster care, and respite care to provide child care relief to families where a child is at risk of being abused or neglected.

Independent Living services support education, vocational training and life skills of youth in foster care as they enter early adulthood. These youths, 16 years and older, frequently lack the family or financial support and guidance needed to gain self-sufficiency as they enter adulthood. Services provided to help these youths gain self-sufficiency include life skills assessments; transition learning plans; exit plans that identify a youth's goals for education, employment, housing,

health care, mental health care, and family/community connections; financial assistance, and identification of additional resources the youth may require.

OCS's Foster Care Base Rate, Foster Care Augmented Rate and Foster Care Special Needs programs enable the state to find temporary homes for children who have been abused or neglected and cannot remain in their own homes. The OCS supports these foster care placements with services that both meet the needs of children in state custody and the department's statutory mandate to care for them. The Foster Care Base Rate program reimburses foster care providers for the basic ongoing costs of raising a child. The Augmented Foster Care Rate benefit covers extraordinary costs and higher levels of supervision not otherwise covered with base rate benefits. Foster Care Special Needs reimbursements are for pre-approved "one time" or "irregular" expenditures that are not covered through the Foster Care Base Rate program and that have been assessed on an as-needed basis.

OCS administers the Tribal Title IV-E Reimbursement Program. OCS, through agreements with Alaskan Tribes and Tribal Organizations, passes through approximately \$1.5 million of Title IV-E federal funds annually. In conjunction with OCS, Tribal staff provides child welfare services to Alaskan Native children in out of home placement and children at risk of out of home placement. Tribal organizations work closely with OCS to provide the federal government with the required, substantial documentation for IV-E determinations.

The Subsidized Adoption & Guardianship component furnishes permanent adoptive or guardianship homes and subsidies for children with special needs that are in custody of the state. These children would likely not be adopted without a subsidy because of their documented special needs. The program has been successful due to an increased emphasis on permanency planning and the commitment to move children from foster care to a placement, where permanency is assured, in as safe and as timely a manner as possible.

Residential Child Care facilities provide high quality, time-limited residential treatment services for abused, neglected, and delinquent children. These facilities deliver 24-hour care for children who are unable to remain in their own home or who need more structure and treatment than foster care provides. The OCS facilitates levels of residential treatment that include emergency stabilization and assessment, intensive residential treatment, residential diagnostic treatment and residential psychiatric treatment.

The Infant Learning Program ensures that young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention services. Comprehensive, coordinated, home-based early intervention services include individualized family service plans outlining goals for the family and the child; child development information; home visits; physical, occupational, or speech therapy; specialized equipment; and/or referrals to other needed services.

The Early Childhood Comprehensive Systems Project is a federally funded project that facilitates planning and implementation of strategies in the areas of access to home medical care, family support and parent education, early care and education, and social-emotional development of young children.

The Strengthening Families Initiative (SFI) is a child abuse prevention effort supported by the Doris Duke Foundation that targets children in early care and education programs (child care centers and Headstart) between the ages of birth through five years. The SFI works to develop the protective skills of families through these settings and by offering supportive services to parents.

The Women, Infants, and Children (WIC) component includes family nutrition programs that seeks to help pregnant women, new mothers and young children eat well, learn about good nutrition, and stay healthy. Pregnant, postpartum, and breastfeeding women, infants and children receive nutrition education, referrals, and food warrants that will improve their health and nutritional status.

The Alaska Children's Trust program generates funds and commits resources to community-initiated projects that strengthen families and prevent child abuse and neglect. The Alaska Children's Trust awards grants from the net income of the Trust Fund to community-initiated projects on a competitive basis, monitors the approved grant projects for compliance and effectiveness, and submits to the Governor a report describing the services provided and the annual level of income and expense for the Alaska Children's Trust. The Trust solicits contributions through fund-raising activities, gifts and bequests and applies for private and federal grants consistent with the purpose of the trust, to increase the value of the fund.

The Child Protection Legal Services component provides a small portion of OCS costs for services purchased from the Department of Law to support legal requirements from the point when a child is taken into custody through mandatory, periodic court reviews, and to permanency if all efforts to reunite a child with his or her family are unsuccessful. This

particular component addresses the funding needed when a child cannot be reunified with his or her family and child's best interests are supported through adoption.

End Results	Strategies to Achieve Results
<p>A: To prevent children from abuse and neglect.</p> <p><u>Target #1:</u> Increase the number of Early Intervention/Infant Learning Program screenings for children age 0 - 3 to meet federal requirements.</p> <p><u>Measure #1:</u> The number of children age 0 - 3 screened annually.</p>	<p>A1: Improve the referral process from Children's Protective Services to Early Intervention/Infant Learning Program services.</p> <p><u>Target #1:</u> Increase the percentage of screenings provided to children ages 0-3 and attain federal compliance.</p> <p><u>Measure #1:</u> Change in the percentage of completed referrals.</p> <p>A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is possible.</p> <p><u>Target #1:</u> Increase the rate of children reunified with their parents or caretakers within 12 months of removal.</p> <p><u>Measure #1:</u> The percent of children reunified with parents or caretakers at the time of discharge from foster care in less than 12 months from the last removal.</p>
End Results	Strategies to Achieve Results
<p>B: Safe and timely adoptions.</p> <p><u>Target #1:</u> Increase the annual number of completed adoptions.</p> <p><u>Measure #1:</u> Number of children placed in adoptive homes annually.</p>	<p>B1: Implement resource family assessments.</p> <p><u>Target #1:</u> Increase the number of resource family assessments completed annually.</p> <p><u>Measure #1:</u> Number of resource family assessments completed annually.</p> <p>B2: Promote the use of adoption exchanges to recruit adoptive homes.</p> <p><u>Target #1:</u> Increase recruitment of resource family homes.</p> <p><u>Measure #1:</u> Number of resource family homes recruited annually.</p> <p>B3: Promote the adoption of older youth ages 12 - 18.</p> <p><u>Target #1:</u> Increase the number of adoptions for youth age 12-18.</p> <p><u>Measure #1:</u> The annual number of youth age 12-18 who are adopted.</p>

FY2008 Resources Allocated to Achieve Results							
<p>FY2008 Results Delivery Unit Budget: \$154,869,300</p>	<p>Personnel:</p> <table border="0"> <tr> <td>Full time</td> <td style="text-align: right;">471</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">3</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">474</td> </tr> </table>	Full time	471	Part time	3	Total	474
Full time	471						
Part time	3						
Total	474						

Performance Measure Detail

A: Result - To prevent children from abuse and neglect.

Target #1: Increase the number of Early Intervention/Infant Learning Program screenings for children age 0 - 3 to meet federal requirements.

Measure #1: The number of children age 0 - 3 screened annually.

Year	No. of Screenings	Target
2003	113	800
2004	200	800
2005	225	800
2006	278	800

Analysis of results and challenges: The Early Intervention/Infant Learning Program (EI/ILP) goal is to have every child under the age of three with a substantiated protective services report screened and thus achieve federal compliance within three years. Currently EI/ILP screens only 40 percent of the required screenings under the Child Abuse Prevention and Treatment Act.

In 2003 US Congress passed the Strengthening Families Bill requiring all children birth through three years of age who have been abused or neglected to be referred to the Early Intervention/Infant Learning (EI/ILP) Program. By referring all 0-3 year old children who have a substantiated finding of abuse or neglect, the EI/ILP program can do an initial screening to identify speech and language delays, cognitive and motor delays and social and emotional delays and then connect families to any needed services. By linking families with services aimed at remedying identified needs of very young children, further abuse and neglect can be negated as associated risk factors are alleviated. While called prevention services, abuse or neglect has already occurred, and by providing this screening and subsequent services, the likelihood of repeat maltreatment is reduced.

The program, as the number of screenings increase, is improving strategies to meet the 100% goal. This task becomes more complex as increased attention related to the behavioral health needs of very young children increases. In the past, the need for these services and a child's eligibility for these services were based on education based domains of development. Strategies must be developed to assure referrals of children who are not yet of school age.

In 2005 EI/ILP discovered that 58% of infants and toddlers enrolled in EI/ILP services had delays in social and emotional development greater than 15%. 182 children (10%) had social and emotional delays greater than 50%. Currently programs do not have the capacity to provide adequate training and support to address the social and emotional needs of children currently enrolled in services, much less children with difficulties solely in social and emotional delays. Since 2003, Alaska has seen a 56% increase in the number of referrals from child protective services and expects this number to rise as child protection services and EI/ILP continue to improve communication and understanding of how best to provide supports to these children and families.

2006 data available for Fairbanks, Anchorage, and Mat-Su shows 71 referrals (from child protective services) to 7 enrollments (children receiving services) in Fairbanks; 128 referrals to 23 enrollments in Anchorage, and 11 referrals and no enrollments in Mat-Su.

A1: Strategy - Improve the referral process from Children's Protective Services to Early Intervention/Infant Learning Program services.

Target #1: Increase the percentage of screenings provided to children ages 0-3 and attain federal compliance.

Measure #1: Change in the percentage of completed referrals.

Percent of Early Intervention/Infant Learning Program Referrals

Fiscal Year	Percent Referred	Rate of Change	Target
FY 2003	14%	0	
FY 2004	25%	79%	
FY 2005	28%	12%	
FY 2006	35%	25%	100% or 800 Screenings

Analysis of results and challenges: The Early Intervention/Infant Learning Program (EI/ILP) goal is to attain federal compliance within the next three years -- meaning, 800 of 800 required screening for Alaska children ages 0-3 will be performed through the program. Currently, EI/ILP is screening approximately 40% of the required 800.

As shown above, the program has made steady progress for the past four years, but has work to do. Not only do the number of screenings need to go up, but the availability of services required as a result of each screening needs to increase. Currently, programs do not have the capacity to provide adequate training and support to address the social and emotional needs of these children.

The program, if funded, is planning to implement strategies to ensure access to adequate training and supports for the anticipated influx of children into the program.

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

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

Measure #1: The percent of children reunified with parents or caretakers at the time of discharge from foster care in less than 12 months from the last removal.

Rate of Reunification

Fiscal Year	Alaska Rate	National Standard
FFY 2001	62.4%	76.2%
FFY 2002	53.3%	76.2%
FFY 2003	54.7%	76.2%
FFY 2004	54.7%	76.2%
FFY 2005	53.3%****	76.2%

Data Source: Alaska's Online Resources for the Children of Alaska submission to the National Child Abuse and Neglect Data System.

FFY 2006 data will be available in November or December.

****Introduction of the Online Resources for the Children of Alaska (ORCA) case management system. With the transition from the old case management system (PROBER) to the new ORCA system, data definitions, policies, and collection procedures have been changed to conform with federal requirements. While the underlying federal methodology for computing measures remains the same, measures computed from these two different systems should not be considered comparable.

Analysis of results and challenges: This measure represents the percentage of children that were returned to their parents or caretakers in less than twelve months from the time of the latest removal, known as the rate of reunification. While the OCS did achieve its goal as mandated by the Federal Performance Improvement Plan, there is much room for improvement in reunifying children with their families in a twelve month period.

With so much effort being placed on the new rollout of the safety assessment and emphasis on the front end of an OCS intervention to keep children safe, outcomes aimed at achieving permanency for children have

decreased by a small margin.

Efforts to improve this measure include collaboration with the Court Improvement Committee to highlight the need for Assistant Attorney Generals, Guardians ad Litem, Court Appointed Special Advocates, and judges to assist in helping the OCS to achieve permanency goals more timely.

By implementing the new safety model, permanency workers will be better equipped to determine whether children can be returned to their families sooner if the safety threats have been remedied and risk factors are all that remain. The premise behind the new safety model encourages workers to continue to assess through the life of the case whether children can be safely returned to their parents before all of the case plan requirements are met. If the reason OCS took children into custody was due to the child being unsafe, than the threshold for their return ought to be the same. On-going case plans can be monitored with children in their homes more easily with the family reunified than by requiring the family have achieved success by reducing all the risk factors as well.

Further, in 2004 the OCS released a new Request for Proposals (RFP) for Time Limited Family Reunification. The RFP was designed to help reduce the numbers of children experiencing repeat maltreatment and also to help increase the numbers of children being reunified with their families when they were in out-of-home care.

This model provided that the grantees use an assessment process to be completed with the family upon entry into the program and at different intervals in the life of the case, in order to assess the progress and safety factors as well as increase family functioning to ensure reunification. The RFP also provided for an in-home component to provide face-to-face contact with the family to gather assessment information and formulate a reunification plan. Reunification data is being captured from quarterly narrative reports and results should be available January 2007.

B: Result - Safe and timely adoptions.

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

Measure #1: Number of children placed in adoptive homes annually.

Number of Children Adopted from State Custody by Federal Fiscal Year

Fiscal Year	Children Adopted	Annual Change
FFY 2001	278	75
FFY 2001	222	-56
FFY 2003	201	-21
FFY 2004	179	-22
FFY 2005	191	12
FFY 2006	203	12

Data Source: Online Resources for the Children of Alaska (ORCA)

FFY 2006 number of adoptions is untested. FFY 2006 final numbers will be available in November, 2006.

Analysis of results and challenges: Since the passage of the Adoption and Safe Families Act of 1997, Alaska has seen an increase in the number of finalized adoptions for children from the Office of Children's Services (OCS) custody. As of June 30, 2006, there were 1,989 children (approximately 87% federally funded and 13% state-funded) in the subsidized adoption program. Each year the OCS sees at least 150 children who are able to achieve permanency through adoption in the OCS system. The chart above shows the number of finalized adoptions as reported by Federal Fiscal Year. It is anticipated that over the next year the adoptions of children in the OCS custody will increase as OCS places continued emphasis on meeting the 15 out of 22 month timeframes outlined in the Adoption and Safe Families Act.

B1: Strategy - Implement resource family assessments.

Target #1: Increase the number of resource family assessments completed annually.

Measure #1: Number of resource family assessments completed annually.

Annual Number of Resource Family Assessments Completed

Fiscal Year	RFAs Completed	Change
FY 2005	15	0
FY 2006	27	12

Data Source: Office of Children's Services Adoption Subsidy Unit.

Prior year data is not available at this time. FY 2006 marks the first year this plan was administered by the Adoption Subsidy Unit.

Analysis of results and challenges: During the past fiscal year, the Office of Children's Services (OCS) has initiated an implementation plan for resource family assessments. Under previous OCS policy and practice, the process of licensing a resource family for foster care and the process for approving a family for an adoptive home were treated as separate, yet duplicative processes. Thus, families who initially were licensed for foster care (relative or non-relative) who were selected as the adoptive family for a specific child, were required to undergo a second assessment of their home and family before the adoption could be finalized.

The resource family assessment consolidates the licensing and approval processes into one streamlined process. Additionally, the resource family assessment provides a better assessment outcome so that matching of families with a child's needs is more appropriate. This matching allows for adoptive placements of children which are sensitive to the child's familial, cultural, and emotional ties at an earlier stage in the placement process. Thus, when the adoption plan is made for the child, the child does not need to make a placement change.

Phase I and Phase II of the implementation plan included an urban pilot in Anchorage and a rural pilot in several remote communities in Alaska. The results of these phases have indicated that improved placement decisions and outcomes are occurring through resource family assessments, with a greater emphasis on the assessment of risk and safety to children in the adoptive homes.

A total of 42 resource family assessments were completed during the Phase I and Phase II of the plan. The OCS anticipates a 100% increase in the number of completed resource family assessments during FY 2007 as compared to FY 2006, as the new resource family assessment procedures are incorporated into the OCS practice.

During the next fiscal year, the OCS will work to reach its goal of a 100% increase in the number of resource family assessments that are completed throughout Alaska to insure greater safety outcomes to adoptive children.

B2: Strategy - Promote the use of adoption exchanges to recruit adoptive homes.

Target #1: Increase recruitment of resource family homes.

Measure #1: Number of resource family homes recruited annually.

Number of Resource Family Homes Recruited Annually

Year	Initial Inquiries	# of Families Processed	Percent Processed
2006	102	63	62%

Data Source: Office of Children's Services Adoption Subsidy Unit.

Prior year data is not available at this time. FY 2006 marks the first year this plan was administered by the Adoption Subsidy Unit.

Analysis of results and challenges: The Office of Children's Services (OCS) participates in a state, regional, and national adoption exchange to assist with the identification of potential adoptive families for children in the OCS custody. The exchanges provide an opportunity to list the child and describe the family that would be best suited to meet the child's special needs in an effort to locate a family to adopt the child.

In Alaska, the use of the Alaska, Northwest and AdoptUsKids exchanges allows for the OCS to reach a broader network of waiting adoptive families throughout Alaska and the United States.

A total of 102 potential resource families made initial inquiries to the OCS for information on becoming a licensed resource family with the OCS. Of these 102 families, 63 families (60% of the initial inquiries) continued with the resource family orientation, training and licensing process with the OCS. OCS intends to increase the percentage of resource families who initiate the resource family licensing process to 70% of the total number of initial inquiries during the next fiscal year.

B3: Strategy - Promote the adoption of older youth ages 12 - 18.

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

Measure #1: The annual number of youth age 12-18 who are adopted.

Number of Youth Age 12 - 18 Adopted by Federal Fiscal Year

Fiscal Year	# Adopted	Change
FFY 2005	36	0
FFY 2006	30	-6

Data Source: Office of Children's Services Adoption Subsidy Unit.

FFY 2006 numbers are estimates. FFY tested numbers will be available November, 2006.

Analysis of results and challenges: In the summer of 2006, the national focus for adoption was on the adoption of older youth from the child protection system. In Alaska, the focus on the increase of older youth adoptions (children 12-18 years of age) is a specific target for the next fiscal year. National research studies have indicated that children who age out of the foster care system have greater life challenges than children who leave the foster care system with connections to significant adults (parents, mentors, adoptive parents, guardians). For this reason, the OCS has focused on assisting older youth with developing and maintaining permanent connections in their lives, and for many of these youth, the connections will need to be legally permanent as well.

In FFY 2005, 36 children between the ages of 12-18 were adopted through the OCS foster care system. In FFY 2006, 30 children within the same age group were adopted from the OCS foster care system.

In FFY 2005, nearly 19% of the children who were adopted through the OCS were between the ages of 12-18; in FFY 2006 it is estimated that this percentage is closer to 15%. For the next fiscal year, the OCS is anticipating increasing the number of finalized adoptions for children 12-18 years of age by 25% from the FFY 2006 numbers.

Key RDU Challenges

Medicaid Targeted Case Management for Infant Learning – The Department sought and received a Medicaid State Plan Amendment for approval to reimburse Medicaid eligible Infant Learning service providers for case management services. A pilot program was implemented in FY 2006 and Alaskan infant learning providers began work to implement this program statewide in early FY 2007. Instruction manuals have been developed and approximately 95 percent of current grantees are engaged in billing targeted case management services to Medicaid. The Office of Children's Services Infant Learning Program is pursuing the ability to bill for services provided to Medicaid eligible children for case management so that the program can ensure adequate use of resources for all children eligible for Infant Learning Program services.

Continued Development, Implementation, and Maintenance of the Online Resources for the Children of Alaska (ORCA) Information Management System -- The ORCA project is still striving to meet the challenges of building department capacity to maintain the system with significantly less reliance on contracted services. Policy and procedures continue to be updated and a training curriculum is being developed in-house. It is, however, very clear that the department will not be able to provide all ORCA needs in-house. ORCA development will continue to require contracted assistance. As state and federal law changes and as child protection practice changes, ORCA development needs increase. A capital request for funds adequate to continue contracted development services has been submitted. Without this requested funding, ORCA will continue to struggle to meet worker needs and federal mandates that, when not met, could lead to financial sanctions.

Reduce High Caseloads: 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 by providing child protective services most effectively.

In May of 2006, Hornby Zeller Associates, Inc. completed a contracted OCS workload study to provide the basis for giving caseworkers reasonable workloads that 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, with the bulk of the need in Anchorage.

Training for Front Line Workers – adequate training for frontline workers remains a challenge. Work is being done to update and enhance contracted services from the University of Alaska. In-house training is being developed with a focus on ORCA. Last fiscal year, OCS was provided one-time funding targeted at enhancing training services for all front line staff. Two major initiatives were implemented. All front line staff were trained to complete more thorough initial assessments of families in an effort to assess the risk and safety of children and prevent removal of children from their homes whenever they can do so safely. Emphasis is on working with families in a more cooperative manner and better partnerships with our community stakeholders to address the high rate of abuse and neglect of children in our state. Secondly, OCS completed the rollout of the Resource Family Assessment (RFA) to improve the assessment of potential foster and adoptive parents. Improving the process of licensing foster and adoptive homes will result in better matches of foster parents to the children needing placement, and adoptive parents to the children needing permanency.

Federal Title IV-E Revenue: For the past several years, the OCS has focused on increasing opportunities to increase federal revenue under the IV-E programs. The OCS is reimbursed from the Federal Title IV-E program for direct services OCS provides when removal of a child from their home is necessary to protect the child. With the implementation of the Federal Deficit Reduction Act in February of 2006, all IV-E eligible claiming activities implemented by the Ninth Circuit Court ruling in *Rosales*, and for unlicensed relative placements, will need to be reversed. This is a major undertaking both on the practice and financial side of the OCS processes, and it will have a major financial impact on the department's ability to collect Title IV-E funding.

Bring the Kids Home – OCS is playing an active role in the department's Bring the Kids Home initiative while working with Alaskan residential care facilities to ensure children in need of services are adequately supported, and in turn, enabling facilities to enhance program capacity. The primary challenge facing those working on this initiative is establishment of adequate facility space and services in-state. Increased capacity in the Anchorage area is of major concern and plans to add necessary beds are being developed.

WIC Information System Replacement – As OCS continues its work with the ORCA project it is also implementing system replacement for the Women, Infants, and Children programs. WIC's current system is fundamentally out of compliance with federal requirements and lacks essential internal controls (for example, issuing warrants without valid numbers or allowing warrants with duplicative numbers to be issued). WIC staff will continue to work through FY 2007 and 2008 on developing the most effective information system possible for this multi-faceted program.

Significant Changes in Results to be Delivered in FY2008

The Department of Health and Social Services, Office of Children's Services (OCS) has requested total fund source changes of (\$3,844.8) in federal funds to \$3,844.8 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 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.

In addition, the OCS estimates it will not be able to support approximately 300 children in state custody.

Major RDU Accomplishments in 2006

Successful Implementation of the Performance Improvement Plan: The OCS achieved all seven performance improvement goals and all systematic area goals required by the federal government under a program improvement plan implemented in 2003.

Provided for Children in Custody: The OCS provided services to more than 2,100 children. Benefits provided include the customary ongoing 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, the Subsidized Adoption & Guardianship program provided permanent homes for 255 adopted children with a total of 2,245 children in the program.

The *OCS workload study*, contracted to Hornby Zeller Associates, Inc., was completed in May of 2006. The study provided recommendations for giving front line workers reasonable caseloads that will allow them the time they need to achieve positive outcomes for children and families. Completion of the study involved surveys and interviews conducted with OCS workers over a six month period.

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. The Children's Services Training Center delivered 78 courses providing training for 446 workers.

Online Resources for the Children of Alaska (ORCA) performance, which suffered from extreme communications delays and productivity loss due to slow network connections has been improved through implementation of a system to solve satellite latency problems. Many areas have reported an 80 percent improvement. Actions that at one point had a 37 second reaction time are now taking 8 seconds. The department is currently implementing a computer refresh plan that will provide adequate computer equipment in Children's Services field offices where most staff currently use antiquated, sub-standard equipment.

Family Preservation Services Provided: The OCS worked with non-profit service providers across the State and funded more than 40 Family Preservation, Family Support, and Time-Limited Family Reunification grants. OCS continues to work with grantees to implement a shift in quarterly narrative reporting to focus on outcomes from the number of families served. Grant requirements were revised to require a specific set of core services be provided to all families receiving services through these programs.

Early Childhood Comprehensive Systems Plan: OCS developed and distributed a systems plan for young children with emphasis in five areas: access to medical home, family support, parent education, social-emotional development of young children, and early care and education. The plan was developed with over 100 stakeholders from across the state, approved by the department's child policy team and the Commissioner of DHSS.

Child Abuse Prevention Social Marketing Campaign: The Alaska Children's Trust received an additional federal earmark from the Office of Juvenile Justice Delinquency Prevention to conduct a social marketing campaign focused on child abuse prevention. Media spots have been placed statewide on television and in print, and a Parent Line offers parents telephonic access to available resources to address their concerns.

The Alaska Children's Trust also completed an organizational structure review through a contract with Philanthropy Northwest and is in the process of making changes based on that review with regard to administrative functioning and grant-making.

Family to Family Initiative: This nationwide initiative, funded by the Rasmuson Foundation in 2005 and 2006 and with technical assistance provided by the Annie E. Casey Foundation has been undertaken to develop resource families in communities so that children remain linked with biological and extended family members during the times they are placed in out-of-home care. The initial results indicate the project is successful at engaging families in their own decision making, keeping more children in their own homes, and improving community partnerships. Team Decision Making meetings are held whenever placement of out-of-home care is being considered. From April to June of 2006, 74 percent of all children who were at risk of out-of-home care were either kept safely in their homes with an in-home safety plan or were placed with relatives as a result of the team decision making meetings held with families.

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.

Increased linkages with Child Protective Services and Infant Learning Program (ILP): Enrollment in infant learning programs totaled more than 1,700 children in FY 2006. Through continued dialogue about federal requirements with Child Protective Services and ILP management, there has been an 8 percent increase in the numbers of referrals of children under age 3. The OCS expects this number to continue to grow.

Nutrition and Education Services Supplied: WIC provide nutritional services and education to over 26,000 individuals each month during FY06. WIC Farmer's Market Program provided 42,200 warrants to WIC participants. Farmer's Market warrants are redeemed at any one of 34 local Farmer's Markets and farm stands.

Contact Information

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
Formula Expenditures												
Children's Medicaid Services	3,819.9	6,145.9	0.0	9,965.8	7,080.6	9,065.1	0.0	16,145.7	7,080.6	9,065.1	0.0	16,145.7
Foster Care Base Rate	5,788.3	1,530.3	1,329.5	8,648.1	5,575.8	2,927.4	1,742.7	10,245.9	5,575.8	2,927.4	1,742.7	10,245.9
Foster Care Augmented Rate	819.4	428.2	0.0	1,247.6	1,729.9	396.2	0.0	2,126.1	1,729.9	396.2	0.0	2,126.1
Foster Care Special Need	4,111.0	575.5	174.9	4,861.4	2,460.3	701.7	200.0	3,362.0	2,801.3	360.7	200.0	3,362.0
Subsidized Adoptions/Guardians	8,131.8	10,982.9	0.0	19,114.7	10,114.6	11,197.0	0.0	21,311.6	10,114.6	11,197.0	0.0	21,311.6
Non-Formula Expenditures												
Children's Services Management	2,368.0	3,555.4	284.0	6,207.4	1,545.5	5,737.1	442.7	7,725.3	2,349.6	5,380.2	442.7	8,172.5
Children's Services Training	821.1	555.1	0.0	1,376.2	419.1	978.7	0.0	1,397.8	642.7	755.1	0.0	1,397.8
Front Line Social Workers	17,593.0	13,654.4	1,239.2	32,486.6	20,300.7	13,285.1	2,507.2	36,093.0	25,559.6	12,242.8	2,507.4	40,309.8
Family Preservation	1,423.1	6,188.7	317.4	7,929.2	1,732.7	8,008.0	699.9	10,440.6	2,382.7	7,358.0	699.9	10,440.6
Residential Child Care	5,384.4	318.4	0.0	5,702.8	4,777.9	625.0	0.0	5,402.9	4,883.4	519.5	0.0	5,402.9
Infant Learning Program Grants	4,956.6	2,563.8	710.1	8,230.5	4,842.9	2,767.0	183.1	7,793.0	4,902.4	2,767.0	363.1	8,032.5
Women, Infants and Children	80.1	21,919.9	3,448.2	25,448.2	9.0	22,499.7	3,822.5	26,331.2	34.1	22,614.2	3,822.5	26,470.8
Children's Trust	0.0	627.2	323.8	951.0	0.0	630.0	589.7	1,219.7	0.0	630.0	593.6	1,223.6

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
Programs												
Child Protection	227.5	0.0	0.0	227.5	227.5	0.0	0.0	227.5	227.5	0.0	0.0	227.5
Legal Svcs												
Totals	55,524.2	69,045.7	7,827.1	132,397.0	60,816.5	78,818.0	10,187.8	149,822.3	68,284.2	76,213.2	10,371.9	154,869.3

Children's Services
Summary of RDU Budget Changes by Component
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	60,816.5	78,818.0	10,187.8	149,822.3
Adjustments which will continue current level of service:				
-Children's Services Management	666.3	-651.8	-14.0	0.5
-Children's Services Training	223.6	-223.6	0.0	0.0
-Front Line Social Workers	2,991.8	-2,703.0	-259.0	29.8
-Family Preservation	650.0	-650.0	0.0	0.0
-Foster Care Special Need	341.0	-341.0	0.0	0.0
-Residential Child Care	105.5	-105.5	0.0	0.0
-Infant Learning Program Grants	38.2	-38.2	0.0	0.0
-Women, Infants and Children	23.8	0.0	-23.8	0.0
Proposed budget increases:				
-Children's Services Management	137.8	294.9	14.0	446.7
-Front Line Social Workers	2,267.1	1,660.7	259.2	4,187.0
-Infant Learning Program Grants	21.3	38.2	180.0	239.5
-Women, Infants and Children	1.3	114.5	23.8	139.6
-Children's Trust Programs	0.0	0.0	3.9	3.9
FY2008 Governor	68,284.2	76,213.2	10,371.9	154,869.3