

**State of Alaska  
FY2009 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.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$40,120,900</b>	<b>Personnel:</b>	
	Full time	431
	Part time	1
	<b>Total</b>	<b>432</b>

### Key Component Challenges

*Reduce Child Protection Worker Caseloads; Recruit and Retain Workers:* The Child and Family Services Federal Review, a 2006 Statewide Workload Study by Hornby Zeller Associates, and a recent OCS staff survey all included recommendations 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 seven percent in the past four years. The continued challenge is to maximize these resources to prevent child abuse and neglect, providing child protective services most effectively.

*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 FY2009

Children's Services outcomes pivot upon the ability to provide direct services required to keep children safe. With adequate staff numbers to manage caseloads resulting in higher retention rates, the OCS expects improved results in all areas of child protection services.

In response to legislative concerns and Citizen's Review Panel findings, the department contracted with Hornby Zeller Associates in 2006 to conduct a six-month workload study and analysis to determine whether or not front line caseworkers have sufficient time to meet the basic requirements of their jobs -- protecting children and serving families.

The findings of this study indicated, but were not limited to the following.

- Of 132.1 hours available for work each month (excludes nonwork time and training):
- ♦ case specific time for supervisors is 84 hours per month, 86 hours for licensing workers, 111 hours for urban and midsized regional area workers, and 105 for workers in remote areas;
- ♦ Administrative time for supervisors is 40.4 hours per month, 38.2 for licensing workers, 13.4 for urban and midsized regional area workers, and 19.15 hours for workers in remote areas.
- Of the types of cases handled by workers, permanency cases require the most time – up to 19.9 hours per month; in-home services with court involvement consume 11.9 hours per month; investigations 9 hours per month; licensing assessments 5.8 hours; and intake 3.2 hours.
- Face-to-face contact occurs most frequently among intake workers; workers in remote areas are in contact with clients less frequently in part due to fewer clients, more time necessary for court preparation, and travel.

In summary, the results published indicated a need for additional workers. The OCS received six additional workers in FY 2008 and is now prepared to continue the implementation of the study findings.

### Major Component Accomplishments in 2007

*Provided for Children in Custody:* In FY2007, 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 FY2007, front line workers along with the Subsidized Adoption & Guardianship program provided permanent homes for 251 adopted children with a total of 2,327 children in the program.

### 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

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### Front Line Social Workers Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	29,663.3	32,602.9	34,918.1
72000 Travel	328.0	288.5	319.0
73000 Services	3,997.9	3,880.4	4,243.5
74000 Commodities	442.9	274.4	289.9
75000 Capital Outlay	148.8	343.0	350.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>34,580.9</b>	<b>37,389.2</b>	<b>40,120.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	13,646.9	13,329.0	14,325.0
1003 General Fund Match	7,519.5	6,534.4	7,478.6
1004 General Fund Receipts	11,934.8	14,869.8	16,035.6
1007 Inter-Agency Receipts	1,245.8	2,133.0	1,752.7
1037 General Fund / Mental Health	148.6	148.6	148.6
1108 Statutory Designated Program Receipts	85.3	374.4	380.4
<b>Funding Totals</b>	<b>34,580.9</b>	<b>37,389.2</b>	<b>40,120.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	13,646.9	13,329.0	14,325.0
Interagency Receipts	51015	1,245.8	2,133.0	1,752.7
Statutory Designated Program Receipts	51063	85.3	374.4	380.4
<b>Restricted Total</b>		<b>14,978.0</b>	<b>15,836.4</b>	<b>16,458.1</b>
<b>Total Estimated Revenues</b>		<b>14,978.3</b>	<b>15,836.4</b>	<b>16,458.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>21,552.8</b>	<b>13,329.0</b>	<b>2,507.4</b>	<b>37,389.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer out Interagency Receipts to Infant Learning Program	0.0	0.0	-425.0	-425.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	1,070.0	591.8	50.7	1,712.5
<b>Proposed budget increases:</b>				
-Implementation of Front Line Workload Study Recommendations - Phase 2	600.0	260.9	0.0	860.9
-Increased Lease Costs - Anchorage	440.0	143.3	0.0	583.3
<b>FY2009 Governor</b>	<b>23,662.8</b>	<b>14,325.0</b>	<b>2,133.1</b>	<b>40,120.9</b>

### Front Line Social Workers Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	421	431	Annual Salaries	21,439,855
Part-time	1	1	COLA	1,604,910
Nonpermanent	7	7	Premium Pay	84,863
			Annual Benefits	12,308,800
			<i>Less 1.47% Vacancy Factor</i>	(520,300)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>429</b>	<b>439</b>	<b>Total Personal Services</b>	<b>34,918,128</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Accounting Clerk II	1	2	1	0	4
Administrative Assistant	1	1	1	1	4
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	11	5	1	12	29
Administrative Clerk III	4	4	1	4	13
Administrative Manager II	1	1	1	1	4
Childrens Services Manager	1	1	1	1	4
Childrens Services Spec I	15	6	3	18	42
Childrens Services Spec II	39	9	11	34	93
Childrens Services Spec III	1	0	0	0	1
Community Care Lic Spec I	8	6	2	7	23
Community Care Lic Spec II	2	1	0	3	6
Community Care Lic Spec III	1	0	0	0	1
Elig Technician I	3	0	0	0	3
Elig Technician II	2	3	1	2	8
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
Prog Coordinator	3	0	0	0	3
Project Asst	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Social Services Associate I	6	1	0	4	11
Social Services Associate II	10	3	3	13	29
Social Svcs Prog Coord	2	1	0	0	3
Social Svcs Prog Officer	2	0	0	0	2
Social Wkr V (Cs)/Staff Mgr Cs	3	2	1	2	8
Social Worker I (Cs)	1	1	1	5	8
Social Worker II (Cs)	26	13	3	32	74
Social Worker III (Cs)	3	0	0	0	3
Social Wrkr IV(Cs)/Cs Supvsr	17	7	3	20	47
<b>Totals</b>	<b>170</b>	<b>69</b>	<b>36</b>	<b>164</b>	<b>439</b>