

State of Alaska FY2012 Governor's Operating Budget

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

Children's Services Results Delivery Unit

Contribution to Department's Mission

Promote safe children and strong families.

Core Services

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

Results at a Glance

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

END RESULT A: Child abuse and neglect is prevented.

- The number of children aged 0 - 3 that have been screened through the Early Intervention and Infant Learning Programs has more than tripled in the past five years. In FY2003, 113 children were screened. In FY2010, 389 children were screened.

Status of Strategies to Achieve End Result

- Child Protective Services referrals completed by the Early Intervention and Infant Learning programs have increased 55% from 2003 to 2008. Numbers decreased by only 1% in FY2009, but fell by 6% in FY2010.
- Annual rates of all children reunified with their parents or caretakers within 12 months of removal increased by 1.7% in FY10.

END RESULT B: Safe and timely adoptions.

- The number of children placed in adoptive homes increased by 31 from 2007 to 2008 and climbed again in FY09 by an additional 52 completed adoptions. In FY 10, 20 fewer adoptions were completed which still represents an increase of 32 from 2008.
- The target to decrease the rate of child abuse and neglect was met in FY10 with a decrease of 4.5 in the rate of child abuse and neglect in Alaska. Source: DHSS ORCA
- The target to reduce incidents of domestic violence and sexual assault was not met. Most current data: 8,253 incidents which is a 3% increase from the previous year. Source: AK Council on Domestic Violence and Sexual Assault Annual Report to Gov. Palin, 2008

Status of Strategies to Achieve End Result

- The number of adoptions of Alaska youth age 12 through 18 increased by 36% from FY07 to FY08 and another 20% in FY09. In FY10, the number decreased by 17%.
- 100% of children in the Infant Learning Program received service coordination in FY10.
- In FY10, DHSS had a 28% turnover rate with a 9% vacancy rate in the social services workforce.
- In FY10, 23.4% of child protection assessments were completed within 45 days.
- In FY10, 42% of children were referred to the Infant Learning Program from Child Protective Services.

Key RDU Challenges

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

Every child welfare agency has challenges and no child welfare agency excels at every aspect of its mission. The ultimate challenge in an agency such as the OCS is to keep children safe in their homes. All too often, children in the child welfare system experience multiple losses and then multiple placements, increasing their vulnerability rather

than stabilizing their circumstance so that long-term success can result. The OCS must teach, maintain, and adhere to the underlying philosophy of keeping children in their homes whenever possible. It must reduce foster care placements, and if it is necessary to remove a child from their home in order to assure their safety, the OCS must strive to reunite that child with their family as soon as possible thereafter. When permanency is the only option, it should be timely, and adoptive parents or guardians should receive the appropriate support from the state.

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

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

Recruitment and Retention

OCS staff vacancy and turnover rates increased from 9.75% vacancy with 93 positions turning over in FY2009 to 10.40% and 113 (respectively) in FY2010. The reasons for the increases are varied. Each year OCS conducts an employee survey that includes several questions regarding vacancy and turnover. The annual OCS staff survey conducted in September, 2009, indicates that 62% of the 360 (80%) of OCS employees responding note increased pay and benefits as one of the three main areas that would help retain staff. Fifty-eight percent believe a reduction in workload is needed, and 43% indicate increased recognition for work accomplishments is important.

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

Child and Family Service Review Program Improvement Plan

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

During 2009, Alaska worked with stakeholders to develop a Program Improvement Plan (PIP) that outlines specific strategies in response to each area identified as needing improvement. Alaska's PIP was approved in December of 2009. States have two years to complete all PIP strategies. Alaska's PIP is currently underway, with year one focusing on defining and publishing Alaska's Practice Model, increasing timeliness of investigations, enhancing initial assessment practice, implementing family contact, developing and supporting supervisors, increasing quality case worker visits, working with Tribes to reduce disproportionality, and working across divisions to increase availability and accessibility of service delivery to children and families.

Implementation of HR 6893 and HB 126

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

HB 126 enrolled during the 2010 session provides for law that allows OCS to implement increased foster care access

by extending the time period for children in foster care to age 21 years. The bill did not include the same authorization for adoptions and guardianships. Until OCS can support increased subsidy payments for adoptions and guardianships to age 21 years, claiming Title IV-E reimbursement for extended foster care will not be allowed. Implementation of HB 126 will occur after January 1, 2011 when regulations can be adopted. Federal reimbursement for those costs will not be claimed.

Service Delivery

Prevention services are crucial to the success of the OCS mission and philosophy to keep children safe and to keep families together. The Early Intervention and Infant Learning Program (EI/ILP) provides for early intervention services to families with children who have special developmental needs. In FY2003, 1,964 children were referred for EI/ILP services. FY2010 referrals reached 2,548. Program challenges include a workforce shortage in the areas of specialized services such as speech and language pathology; occupational and physical therapy; and mental health clinicians.

The implementation of a statewide Early Childhood Comprehensive System (ECCS) designed to promote improved health outcomes for children under the age of 8 years requires a fundamental shift in thinking about resources and uses for those resources. The effort to provide adequate prevention and early intervention services before serious problems develop for a child is the primary challenge faced by ECCS.

The Child Advocacy Center (CAC) model of community-centered, multi-disciplinary team decision-making and child-centered service delivery has been a highly successful and cost effective strategy for combating abuse. This model provides a firm foundation for reducing the trauma associated with forensic investigations of abuse and provides efficient service delivery to families. While Alaska's nine current CACs continue to experience increasing numbers of referrals and support through co-location with partner agencies, they report challenges in operating and maintaining services as the cost of doing business increases. Furthermore, increased financial support is required to ensure that more communities can develop CACs in their regions to further strengthen the system.

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

Significant Changes in Results to be Delivered in FY2012

The Department of Health and Social Services (DHSS), Office of Children's Services (OCS) has made some very difficult choices in an effort to prioritize all funding needs. Beginning in FY2010, significant resources have been redirected to the establishment, implementation and ongoing operating costs associated with the new 5th region, the Western Region, centered in Bethel. It is anticipated that the establishment of this region will equalize workload across the state, provide for cultural focus, and improve outcomes for families and children in Western Alaska.

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

Significant Changes to be Delivered in FY11

The Department of Health and Social Services (DHSS), Office of Children's Services (OCS) has made some very difficult choices in an effort to prioritize all funding needs. The OCS will implement the final phase of the workload study and adjust staffing adequately. A sufficient number of staff to deliver quality direct services to OCS clients will positively impact the OCS mission and DHSS goals.

The recent on-site Child and Family Services Review conducted by the federal government with the goal of continued program improvement as the core concern will result in a program improvement plan. Provided with adequate federal

and state support and resources to develop and implement the resulting plan, the OCS anticipates continued advancement toward best practice and better child protection services.

Status Update:

OCS successfully implemented the major recommendations of the Workload Study. Results are difficult to measure as they are melded within the practice changes under the PIP. No additional federal or state support and resources has been required to develop and implement the resulting plan as of the beginning of FY2011, The OCS anticipates continued advancement toward best practice and better child protection services.

Major RDU Accomplishments in 2010

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

* Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of the reporting period, what percent were not victims of another incident during a 6-month period? PIP Goal =89.5%, Alaska's best score to date since the review = 90.5%

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

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

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

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

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

Child Advocacy Centers (CACs) have proven successful, through demonstrated cost savings and the OCS continues to promote co-location with the CACs by OCS staff and other partner agencies. The OCS currently co-locates with the Anchorage Lake Plaza Multidisciplinary Center CAC (Alaska CARES). This center received 839 referrals in FY10 representing a 2% increase. The building remodel for The Children's Place CAC located in Wasilla is nearly complete and will house the Alaska State Trooper Crimes Against Children Unit as well as a full OCS investigative unit. The OCS has also co-located staff in the Fairbanks CAC and will be co-located in the Glennallen CAC building before year's end. FY2010 referrals to CACs have increased 5% overall.

Contact Information

Contact: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Children's Medicaid Services	4,373.3	18.0	5,655.8	10,047.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Foster Care Base Rate	10,686.6	0.0	2,034.9	12,721.5	10,594.0	0.0	4,236.4	14,830.4	10,778.0	0.0	4,029.3	14,807.3
Foster Care Augmented Rate	518.6	0.0	506.1	1,024.7	1,037.6	0.0	538.5	1,576.1	1,037.6	0.0	538.5	1,576.1
Foster Care Special Need Subsidized Adoptions/Guardians	4,562.0	1,475.1	132.0	6,169.1	4,679.5	1,495.1	1,029.9	7,204.5	4,718.2	1,495.1	632.1	6,845.4
	9,368.2	0.0	13,921.2	23,289.4	10,419.6	0.0	13,732.0	24,151.6	10,419.6	0.0	12,952.0	23,371.6
Non-Formula Expenditures												
Children's Services Management	4,718.5	36.3	2,230.9	6,985.7	4,959.9	200.0	3,449.9	8,609.8	4,988.2	200.0	3,439.5	8,627.7
Children's Services Training	933.7	0.0	330.2	1,263.9	991.5	0.0	813.0	1,804.5	991.5	0.0	813.0	1,804.5
Front Line Social Workers	29,720.7	109.3	11,167.3	40,997.3	29,801.9	300.0	13,469.0	43,570.9	30,914.1	300.0	13,921.1	45,135.2
Family Preservation	4,561.4	387.6	4,120.3	9,069.3	7,003.3	974.9	6,205.1	14,183.3	7,391.3	837.9	6,205.1	14,434.3
Residential Child Care	3,813.3	51.7	7.4	3,872.4	6,292.7	0.0	257.3	6,550.0	6,292.7	0.0	257.3	6,550.0
Infant Learning Program Grants	6,511.6	1,126.8	2,304.9	9,943.3	6,491.2	863.1	4,029.7	11,384.0	6,496.4	788.1	2,331.7	9,616.2
Children's Trust Programs	437.8	0.0	31.7	469.5	549.2	0.0	0.0	549.2	549.3	0.0	0.0	549.3
Totals	80,205.7	3,204.8	42,442.7	125,853.2	82,820.4	3,833.1	47,760.8	134,414.3	84,576.9	3,621.1	45,119.6	133,317.6

Children's Services
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	80,171.2	2,649.2	3,833.1	47,760.8	134,414.3
Adjustments which will continue current level of service:					
-Children's Services Management	28.3	0.0	0.0	-10.4	17.9
-Front Line Social Workers	1,112.2	0.0	0.0	452.1	1,564.3
-Family Preservation	-1,200.0	0.0	-275.0	0.0	-1,475.0
-Infant Learning Program Grants	5.2	0.0	-255.0	-1,698.0	-1,947.8
Proposed budget decreases:					
-Foster Care Base Rate	0.0	0.0	0.0	-243.6	-243.6
-Foster Care Special Need	0.0	0.0	0.0	-400.0	-400.0
-Subsidized Adoptions/Guardians	0.0	0.0	0.0	-780.0	-780.0
-Children's Trust Programs	0.0	-399.3	0.0	0.0	-399.3
Proposed budget increases:					
-Family Preservation	1,588.0	0.0	138.0	0.0	1,726.0
-Foster Care Base Rate	184.0	0.0	0.0	36.5	220.5
-Foster Care Special Need	38.7	0.0	0.0	2.2	40.9
-Infant Learning Program Grants	0.0	0.0	180.0	0.0	180.0
-Children's Trust Programs	0.0	399.4	0.0	0.0	399.4
FY2012 Governor	81,927.6	2,649.3	3,621.1	45,119.6	133,317.6