

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Children's Services Training Component Budget Summary

Component: Children's Services Training

Contribution to Department's Mission

Funds education and training to the Office of Children's Services' protective service specialists, social services associates, licensing workers, supervisors, and managers. Training is designed to:

- Enhance workers' ability to identify child maltreatment
- Assess safety and risk factors of children in their homes
- Mitigate safety and risk to the child within the family's home
- Enhance parental protective factors
- Achieve timely permanency for children
- Address child well-being
- Prevent child maltreatment whenever possible

Workers learn to: effectively work with children and families to remedy factors leading to child maltreatment, assess for safety within the family home to determine ways that a child can remain safely in the family home, and identify when out-of-home placement is necessary in order to protect the child. Workers will also learn how to assess the family's strength and needs; accurately assess when children can be safely returned to their parents or when an alternative permanency plan is necessary. The child's well-being including past trauma is also addressed and if needed, treatment is arranged to assure the child is developing appropriately. Worker safety is also taught that includes Crisis Prevention Intervention and Environmental Awareness. Front line supervisors are learning to use coaching as a technique to enhance worker's critical thinking skills.

Core Services

- Provide for education and training for Office of Children's Services child protection front line workers, licensing workers, supervisors, managers, and other staff to enhance their skills and knowledge of the practice of child protection services.
- Multiple methods of training are used to achieve competency in child protective services practice including; face to face training, online modules, coaching, and frequent webinars on selected topics.

Major Component Accomplishments in 2016

Updates and enhancements to the Child Welfare Academy curricula were implemented, including transfer of learning teleconferences for the front line worker after attendance at core training. Transfer of learning is designed to assist the worker to transfer skills learned in the classroom to the field when working with families.

Continued implementation of a new training program for supervisors: Coaching Supervisors to Best Practice. There is both an educational and individual coaching component focused on improved critical thinking skills to enhance everyday decision-making.

Increased training opportunities for long-term employees, supervisors, and managers continue to be made available.

The Office of Children's Services restructured financial claiming for the services provided by the academy, increasing federal reimbursement.

Key Component Challenges

The Office of Children's Services recognizes that it must continue to provide appropriate and exemplary training to retain staff and achieve maximum federal reimbursement.

Standards, Knowledge, and Insight Leading to Success (SKILS) training offered by the University of Alaska Child Welfare Academy is mandatory for front line workers employed by Office of Children's Services. The Office of

Children's Services recognizes that continual updates and enhancements to training will always be necessary. The logistics of providing for training outside of the academy becomes a challenge with 23 outlying offices, some with only one or two workers; internet connectivity and bandwidth problems in rural areas make web-based training difficult; and the expense of transportation to and from rural areas, as well as inclement weather are all seen as challenges in the delivery of training. Other core mandatory training includes: Social Service Associates, Core Supervisory Training, and Coaching Supervisors to Best Practice for newly hired staff.

Significant Changes in Results to be Delivered in FY2018

Up-to-date, appropriate and effective training for all of the Office of Children's Services staff will result in improved outcomes in the field, and improved services offered to children and families. Since FY2014, regional training efforts were being implemented through the Child Welfare Academy to provide more responsive training for the front-line workers and supervisors. Good practices in the field also resulted in an increased ability to claim federal reimbursement, allowing for more services to be delivered. The Office of Children's Services anticipates steady improvement in all these areas over the course of FY2018.

To improve worker readiness at the field level, Office of Children's Services will focus specifically on training new workers, social services associates and supervisors during their first year on the job.

Statutory and Regulatory Authority

Social Security Act, Title IV-E, Title IV-B
AS 47.05.010 Duties of department
AS 47.14.100 Powers and duties of Department over care of child
AS 18.05.010-070 Administration of Public Health and Related Laws

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Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	179.6	327.2	327.2	327.2	327.2	0.0	0.0%
73000 Services	1,123.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
74000 Commodities	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,304.4	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	319.9	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	156.4	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	828.1	203.5	203.5	203.5	203.5	0.0	0.0%
Unrestricted General (UGF)	984.5	614.2	614.2	614.2	614.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	319.9	813.0	813.0	813.0	813.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		203.5										
Subtotal		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Children's Services Training (2667)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		179.6	327.2	327.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			179.6	327.2	327.2
2000	In-State Employee Travel	Transportation and per diem costs for existing and new employees to attend educational and training sessions delivered at the Children's Services Training Academy. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	202.9	319.7	319.7
2002	Out of State Employee Travel	Employee travel	0.6	5.5	5.5
2006	Other Travel Costs	Misc. non employee travel	-23.9	2.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Children's Services Training (2667)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,123.0	1,100.0	1,100.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,123.0	1,100.0	1,100.0
3000	Education Services	Employee training services and conference fees.	3.7	25.0	25.0
3001	Financial Services		0.2	0.0	0.0
3003	Information Technology	Information Technology Consulting	0.8	0.8	0.8
3004	Telecommunications	Telecommunications Services	27.7	27.7	27.7
3006	Delivery Services	Delivery Services- delivery, freight, messenger and courier costs	3.9	4.1	4.1
3008	Utilities	Water and Sewage Services (Water Dispenser Rental)	0.4	0.4	0.4
3009	Structure/Infrastructure/Land	Room rental costs for various required meeting	3.9	3.9	3.9
3010	Equipment/Machinery		7.9	0.0	0.0
3011	Other Services	Contract for Interactive Voice Applications for Random Moments and One Card Services Charges.	164.0	61.8	61.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA: Department of Administration, Enterprise Technology Services.(MICS)	1.5	1.5	1.5
3029	Inter-Agency Education/Training	Univ - Department-wide RSA: University of Alaska Anchorage, Child Welfare Academy and Field Practicum Instruction. Administration and Operation through UAA of the OCS Training Academy, Return to school program and the Student Recruitment Program. Includes costs to develop	928.1	917.5	917.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Children's Services Training (2667)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,123.0	1,100.0	1,100.0
		curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.			
3037	State Equipment Fleet		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	57.3	57.3	57.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	-76.6	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Children's Services Training (2667)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	1.8	0.0	0.0
4000	Business		19.1	0.0	0.0
4002	Household/Institutional		1.4	0.0	0.0
4015	Parts and Supplies		0.1	0.0	0.0
4021	Commodity Management Allocation		-18.8	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Children's Services Training (2667)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			319.9	813.0	813.0
5019 Federal - Miscellaneous Grants		Federal Receipts: Title IV-E of the Social Security Act- federal reimbursement based on allowable expenses and Title XIX Medicaid and Federal Project Revenue	319.9	813.0	813.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Children's Services Training (2667)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				910.3	976.3	976.3
With Department of Administration				1.5	1.5	1.5
With University of Alaska				928.1	917.5	917.5
With Department of Transportation/Public Facilities				57.3	57.3	57.3
With Department of Health and Social Services				-76.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide				
		RSA: Department of Administration, Enterprise Technology Services.(MICS)	1.5	1.5	1.5	
3029	Inter-Agency Education/Training	Univ - Department-wide				
		RSA: University of Alaska Anchorage, Child Welfare Academy and Field Practicum Instruction. Administration and Operation through UAA of the OCS Training Academy, Return to school program and the Student Recruitment Program. Includes costs to develop curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.	928.1	917.5	917.5	
3037	State Equipment Fleet	Trans - Department-wide				
		State Equipment Fleet Expenditures with DOT	57.3	57.3	57.3	
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)				
			-76.6	0.0	0.0	