

# **State of Alaska FY2012 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 OCS social workers, social services associates, licensing workers, supervisors, and managers. Training is designed to:

- enhance workers' ability to identify child maltreatment,
- assess risk and safety factors of children in their homes,
- prevent child maltreatment whenever possible.

Workers will learn to effectively work with children and families to remedy factors leading to child maltreatment, and strengthen workers' abilities to determine when out-of-home placement is necessary in order to protect children. Workers will also learn to accurately assess when children can be safely returned to their parents.

### Core Services

- Provide for education and training for Office of Children's Services (OCS) 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.
- Manage OCS stipend program that provides financial support to students or employees pursuing Bachelor or Master degree in social work.

### Major Activities to Advance Strategies

- Continued work with the University of Alaska to enhance and improve child protective service worker training curriculum.
- Promote internal train the trainer strategies to increase worker training options and to promote self reliance for trainings that are required of OCS

### Key Component Challenges

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

The OCS mandates University of Alaska Family and Youth Services Training Academy training for line workers employed by OCS. Over the course of FY2008 and FY2009, the core SKILS (Standards, Knowledge, Insight, Leading to Success) training was expanded from 2 weeks to 4 weeks and a new curriculum developed. That curriculum was again enhanced in FY2010.

Continual updates and enhancements to training for topics covered in SKILS and topics not covered in SKILS 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; continuing connectivity and bandwidth problems in rural areas, making net training difficult to impossible; the expense of transportation to and from the rural areas; and weather.

### Significant Changes in Results to be Delivered in FY2012

Up-to-date, appropriate and effective training for all OCS staff will result in improved outcomes in the field and improvements to services offered to children and families. Good practice in the field also results in an increased ability to claim federal reimbursement allowing for more services to be delivered. OCS anticipates steady improvement in all these areas over the course of FY2011 and FY2012.

### Significant Changes in Results to be Delivered in FY2011

Appropriate and effective training for all OCS staff will result in improved outcomes in the field and improvements to services offered to children and families. Good practice in the field also results in an increased ability to claim federal reimbursement allowing for more services to be delivered. OCS anticipates steady improvement in all these areas over the course of FY2010 and FY2011.

Status Update:

SKILS (Standards, Knowledge, Insight, and Leadership to Success) training, Part 1 and Part 2 has been provided to all new employees and to existing employees as required. In addition, the Family and Youth Services Training Academy is providing specialized supervisory training to new and existing supervisors with cultural competence woven throughout the SKILS and Supervisory curricula. The Academy also delivers training in the Indian Child Welfare Act, Forensic Interviewing, Safety in Permanency, and Supervision Skills for Managers.

**Major Component Accomplishments in 2010**

Updates and enhancements to Academy curricula were implemented.

Core supervisory training specific to supervision within the child protection services arena was provided for the first full year in 2010. In addition, increased training opportunities for longer-term employees, supervisors, and managers were made available.

The OCS finance restructured claiming for the services provided by the academy, increasing federal reimbursement.

**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 children
- AS 18.05.010-070 Administration of Public Health and Related Laws

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**Children's Services Training  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2.6	0.0	0.0
72000 Travel	402.7	341.0	341.0
73000 Services	853.8	1,463.5	1,463.5
74000 Commodities	4.6	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,263.9</b>	<b>1,804.5</b>	<b>1,804.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	330.2	813.0	813.0
1003 General Fund Match	341.0	410.7	410.7
1004 General Fund Receipts	592.7	580.8	580.8
<b>Funding Totals</b>	<b>1,263.9</b>	<b>1,804.5</b>	<b>1,804.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	330.2	813.0	813.0
<b>Restricted Total</b>		<b>330.2</b>	<b>813.0</b>	<b>813.0</b>
<b>Total Estimated Revenues</b>		<b>330.2</b>	<b>813.0</b>	<b>813.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	991.5	0.0	0.0	813.0	1,804.5
<b>FY2012 Governor</b>	991.5	0.0	0.0	813.0	1,804.5

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2.6	18.0	18.0	0.0	0.0	0.0	0.0%
72000 Travel	402.7	323.0	323.0	341.0	341.0	0.0	0.0%
73000 Services	853.8	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	4.6	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	0.2	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%
<b>Totals</b>	<b>1,263.9</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>1,804.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	330.2	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	341.0	410.7	410.7	410.7	410.7	0.0	0.0%
1004 Gen Fund	592.7	580.8	580.8	580.8	580.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>933.7</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>991.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>330.2</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	1,804.5	18.0	323.0	1,463.5	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		580.8										
<b>Subtotal</b>		<b>1,804.5</b>	<b>18.0</b>	<b>323.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0028 Transfer to cover expenses for the Univ of AK Anchorage Academy</b>												
	LIT	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
There are no positions that are funded in Children's Services Training component. Beginning in FY11, all personal service funding for training remains in the budgeted component but is claimed at the training federal fund participation rates. Funding is transferred to the travel line to help with annual travel cost increases for the four weeks of University of Alaska Anchorage academy training sessions.												
<b>Subtotal</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>1,804.5</b>	<b>0.0</b>	<b>341.0</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		402.7	341.0	341.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>402.7</b>	<b>341.0</b>	<b>341.0</b>
72100	Instate Travel	Transportation and per diem costs for existing and new employees to attend education and training sessions delivered at the Children's Services Training academy.	392.9	341.0	341.0
72400	Out Of State Travel		3.9	0.0	0.0
72700	Moving Costs		5.9	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		853.8	1,463.5	1,463.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>853.8</b>	<b>1,463.5</b>	<b>1,463.5</b>
73025	Education Services		45.3	0.0	0.0
73026	Training/Conferences	Education and training designed to enhance OCS workers ability to recognize abuse and neglect, increase their skills in working with children and families, and prevent further abuse and neglect.	0.0	135.0	135.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	5.0	5.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	0.0	5.0	5.0
73451	Advertising	Develop a media campaign involving television, radio, print and web components that is designed to: 1) promote the importance and honor of a career in child protective services; and, 2) direct college students and qualified Alaskan job seekers to visit the career opportunities section of the OCS web site.	0.0	100.0	100.0
73650	Struc/Infstruct/Land		0.8	0.0	0.0
73668	Room/Space	Room rental costs for various required meetings.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)		15.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	1.9	0.0	0.0
73818	Training (Services-IA Svcs)	Univ RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation by UAA of the OCS Training Academy, Return to School program and the Student Recruitment program. Includes costs to develop curriculum, materials and technology to deliver current information for social worker staff. Cost to	790.8	1,034.3	1,034.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Children's Services Training (2667)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>853.8</b>	<b>1,463.5</b>	<b>1,463.5</b>
73913	Employee Tuition	<p>coordinate and facilitate presentation of trainings by other experts in the child protection field.</p> <p>Cost incurred for OCS staff to complete either a Bachelor of Social Work or Master of Social Work degree while on educational leave.</p>	0.0	179.2	179.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		4.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>4.6</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		4.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
77331	Training (Grants & Benefits)		0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	330.2	813.0	813.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06213509	11100	0.0	813.0	813.0
	Title IVE of the Social Security Act - federal reimbursement based on allowable expenses X IVE eligible ratio X 75%						
	Child Abuse Prevention & Treatment Act						
57302	Title Xix Map Admin				-0.7	0.0	0.0
57370	Title Ive Non Vol Fc				330.9	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	1.9	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Inter-dept	Univ	790.8	1,034.3	1,034.3
RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation by UAA of the OCS Training Academy, Return to School program and the Student Recruitment program. Includes costs to develop curriculum, materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of trainings by other experts in the child protection field.		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>790.8</b>	<b>1,034.3</b>	<b>1,034.3</b>
<b>Children's Services Training total:</b>				<b>792.7</b>	<b>1,034.3</b>	<b>1,034.3</b>
<b>Grand Total:</b>				<b>792.7</b>	<b>1,034.3</b>	<b>1,034.3</b>