

# **State of Alaska FY2013 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, children's services 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,
- prevent child maltreatment whenever possible.

Workers will learn to effectively work with children and families to remedy factors leading to child maltreatment, assess for safety within the family home, and strengthen workers' abilities to determine ways that a child can remain safe in the family home, or when out-of-home placement is necessary in order to protect the child. 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's degree in social work.

**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 Standards, Knowledge, Insight, and Leadership to Success (SKILS) training at the University of Alaska Child Welfare Academy, training for line workers employed by OCS. OCS recognizes that 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 makes web-based training difficult to impossible; and the expense of transportation to and from the rural areas and weather are all seen as component challenges in the delivery of training.

**Significant Changes in Results to be Delivered in FY2013**

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. Regional training efforts through the Child Welfare Academy are being considered in FY2013 to provide more responsive training to the front-line workers. 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 FY2012 and FY2013.

**Major Component Accomplishments in 2011**

Updates and enhancements to the Child Welfare Academy curricula were implemented.

Increased training opportunities for longer-term employees, supervisors, and managers continue to be 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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	317.0	341.0	341.0
73000 Services	941.4	1,463.5	1,463.5
74000 Commodities	5.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.3	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,264.6</b>	<b>1,804.5</b>	<b>1,804.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	433.2	813.0	813.0
1003 General Fund Match	410.7	410.7	410.7
1004 General Fund Receipts	420.7	580.8	580.8
<b>Funding Totals</b>	<b>1,264.6</b>	<b>1,804.5</b>	<b>1,804.5</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	433.2	813.0	813.0
<b>Restricted Total</b>		<b>433.2</b>	<b>813.0</b>	<b>813.0</b>
<b>Total Estimated Revenues</b>		<b>433.2</b>	<b>813.0</b>	<b>813.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	991.5	0.0	0.0	813.0	1,804.5
<b>FY2013 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)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	317.0	341.0	341.0	341.0	341.0	0.0	0.0%
73000 Services	941.4	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	5.9	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	0.3	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>1,264.6</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 (Other)	433.2	813.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004 Gen Fund (UGF)	420.7	580.8	580.8	580.8	580.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>831.4</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>433.2</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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,804.5	0.0	341.0	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>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 FY2012 Authorized To FY2012 Management Plan *****												
<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 FY2012 Management Plan To FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		317.0	341.0	341.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>317.0</b>	<b>341.0</b>	<b>341.0</b>
72110	Employee Travel (Instate)	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.	310.9	341.0	341.0
72120	Nonemployee Travel (Instate Travel)		5.5	0.0	0.0
72900	Other Travel Costs		0.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		941.4	1,463.5	1,463.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>941.4</b>	<b>1,463.5</b>	<b>1,463.5</b>
73025	Education Services	Education and training designed to enhance OCS workers' ability to recognize abuse and neglect, increase their skills in working with children and families, and to prevent further abuse and neglect.	11.2	317.2	317.2
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, televisions, cellular and other wireless phone costs.	0.3	2.0	2.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	0.0	5.0	5.0
73450	Advertising & Promos	Develop a media campaign involving television, radio, print, and web components designed to: 1) promote the importance 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	Room rental costs for various required meetings.	0.5	5.0	5.0
73806	IT-Telecommunication		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 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.	925.2	1,034.3	1,034.3
73819	Commission Sales (IA Svcs)		2.3	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		5.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>5.9</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		5.7	0.0	0.0
74480	Household & Instit.		0.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.3	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
77670	Benefits		0.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				433.2	813.0	813.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06213470	11100	433.2	813.0	813.0
	Title IV-E of the Social Security Act - federal reimbursement based on allowable expenses X IV-E eligible ratio X 75%						
	Child Abuse Prevention & Treatment Act						

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73818	Training (Services-IA Svcs) RSA: University of Alaska Anchorage, Family Services Training 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.	Inter-dept	Univ	925.2	1,034.3	1,034.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>925.2</b>	<b>1,034.3</b>	<b>1,034.3</b>
<b>Children's Services Training total:</b>				<b>925.2</b>	<b>1,034.3</b>	<b>1,034.3</b>
<b>Grand Total:</b>				<b>925.2</b>	<b>1,034.3</b>	<b>1,034.3</b>