

**State of Alaska
FY2015 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 capacities
- 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, strengthen workers' abilities 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 to accurately assess when children can be safely returned to their parents or when an alternative permanency plan is necessary. The child's well-being is also addressed and if needed, treatment is arranged to assure the child is developing appropriately.

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.
- Multiple methods of training are used to achieve competency in child protective services practice including; face to face training, online modules, and frequent webinars on selected topics.

Major Component Accomplishments in 2013

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

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 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.

Significant Changes in Results to be Delivered in FY2015

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. In FY2014, regional training efforts were being implemented through the Child Welfare Academy to provide more responsive training for the front-line workers. 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 FY2015.

To improve worker readiness at the field level, Office of Children's Services will focus specifically on training new workers during their first six months 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 children
AS 18.05.010-070 Administration of Public Health and Related Laws

Contact Information
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Children's Services Training Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	199.7	341.0	327.2
73000 Services	900.1	1,463.5	1,100.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,099.8	1,804.5	1,427.2
Funding Sources:			
1002 Federal Receipts	430.7	813.0	813.0
1003 General Fund Match	410.7	410.7	410.7
1004 General Fund Receipts	258.4	580.8	203.5
Funding Totals	1,099.8	1,804.5	1,427.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	430.7	813.0	813.0
Restricted Total		430.7	813.0	813.0
Total Estimated Revenues		431.0	813.0	813.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	991.5	0.0	0.0	813.0	1,804.5
Proposed budget decreases:					
-Reduce Expenditure Level	-377.3	0.0	0.0	0.0	-377.3
FY2015 Governor	614.2	0.0	0.0	813.0	1,427.2

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Training (AR23210) (2667)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	199.7	341.0	341.0	341.0	327.2	-13.8	-4.0%
73000 Services	900.1	1,463.5	1,463.5	1,463.5	1,100.0	-363.5	-24.8%
74000 Commodities	0.0	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	1,099.8	1,804.5	1,804.5	1,804.5	1,427.2	-377.3	-20.9%
Fund Sources:							
1002Fed Rcpts (Fed)	430.7	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	258.4	580.8	580.8	580.8	203.5	-377.3	-65.0%
Unrestricted General (UGF)	669.1	991.5	991.5	991.5	614.2	-377.3	-38.1%
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	430.7	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
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										
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
Dec		-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-377.3										
Reduce general funds by \$377.3. The Office of Children's Services will manage the reduction in funding by limiting travel (\$13.8) and contractual services (\$363.5). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
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
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		199.7	341.0	327.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			199.7	341.0	327.2
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.	197.9	341.0	327.2
72120	Nonemployee Travel (Instate Travel)		1.9	0.0	0.0
72410	Employee Travel (Out of state)		-0.5	0.0	0.0
72930	Cash Advance Fee		0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		900.1	1,463.5	1,100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			900.1	1,463.5	1,100.0
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.	0.8	351.5	58.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, televisions, cellular and other wireless phone costs.	0.1	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	30.0
73650	Struc/Infstruct/Land	Room rental costs for various required meetings.	0.4	5.0	5.0
73750	Other Services (Non IA Svcs)		0.6	0.0	0.0
73818	Training (Services-IA Svcs)		896.4	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.	0.0	1,000.0	1,000.0
73819	Commission Sales (IA Svcs)		1.8	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				430.7	813.0	813.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				430.7	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act - federal reimbursement based on allowable expenses.		06213470	11100	0.0	813.0	813.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73818	Training (Services-IA Svcs)	Inter-dept		896.4	0.0	0.0
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	0.0	1,000.0	1,000.0
73818 Training (Services-IA Svcs) subtotal:				896.4	1,000.0	1,000.0
73819	Commission Sales (IA Svcs)	Inter-dept		1.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.8	0.0	0.0
Children's Services Training total:				898.2	1,000.0	1,000.0
Grand Total:				898.2	1,000.0	1,000.0