

**State of Alaska
FY2016 Governor Amended 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 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 2014

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 FY2016

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 FY2016.

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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Children's Services Training Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	329.4	327.2	327.2
73000 Services	1,010.4	1,100.0	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	1,339.8	1,427.2	1,427.2
Funding Sources:			
1002 Federal Receipts	467.4	813.0	813.0
1003 General Fund Match	410.7	410.7	410.7
1004 General Fund Receipts	461.7	203.5	203.5
Funding Totals	1,339.8	1,427.2	1,427.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	467.4	813.0	813.0
Restricted Total		467.4	813.0	813.0
Total Estimated Revenues		467.4	813.0	813.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	614.2	0.0	0.0	813.0	1,427.2
FY2016 Governor Amended	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	329.4	327.2	327.2	327.2	327.2	0.0	0.0%
73000 Services	1,010.4	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
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	1,339.8	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	467.4	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)	461.7	203.5	203.5	203.5	203.5	0.0	0.0%
Unrestricted General (UGF)	872.4	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	467.4	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		329.4	327.2	327.2
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			329.4	327.2	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.	323.5	320.7	319.7
72120	Nonemployee Travel (Instate Travel)		2.4	2.5	3.0
72410	Employee Travel (Out of state)		1.5	1.5	2.0
72420	Nonemployee Travel (Out of state Emp)		1.3	1.5	1.5
72930	Cash Advance Fee		0.7	1.0	1.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,010.4	1,100.0	1,100.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,010.4	1,100.0	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.	21.7	50.0	0.0
73026	Training/Conferences	Employee training services and conference fees	0.0	22.0	25.0
73029	Memberships	Membership fees necessary for access to employee training services and conferences	0.0	1.0	1.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	0.1	1.0	1.0
73450	Advertising & Promos		0.5	0.0	0.0
73650	Struc/Infstruct/Land	Room rental costs for various required meetings.	0.0	0.5	0.5
73750	Other Services (Non IA Svcs)		0.2	0.0	0.0
73756	Print/Copy/Graphics	Printing/copying of training materials	0.0	1.0	1.0
73818	Training (Services-IA Svcs)		984.4	0.0	0.0
73818	Training (Services-IA Svcs)	Univ 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. 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	0.0	1,000.0	1,062.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,010.4	1,100.0	1,100.0	
		deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.				
73818	Training (Services-IA Svcs)	Admin	Training courses offered by the Department of Administration including ALDER and IRIS training, and courses designed to promote a healthy work environment (i.e. communication skills)	0.0	20.5	5.0
73819	Commission Sales (IA Svcs)			3.5	4.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Commission costs for booking travel through US Travel	0.0	0.0	4.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			467.4	813.0	813.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
57370	Title Ive Non Vol Fc				441.9	0.0	0.0
57390	Fed Proj- Social Svc				25.5	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Inter-dept		984.4	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Univ	0.0	1,000.0	1,062.5
	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. 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.					
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	20.5	5.0
	Training courses offered by the Department of Administration including ALDER and IRIS training, and courses designed to promote a healthy work environment (i.e. communication skills)					
		73818 Training (Services-IA Svcs) subtotal:		984.4	1,020.5	1,067.5
73819	Commission Sales (IA Svcs)	Inter-dept		3.5	4.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.0	4.0
	Commission costs for booking travel through US Travel					
		73819 Commission Sales (IA Svcs) subtotal:		3.5	4.0	4.0
		Children's Services Training total:		987.9	1,024.5	1,071.5
		Grand Total:		987.9	1,024.5	1,071.5