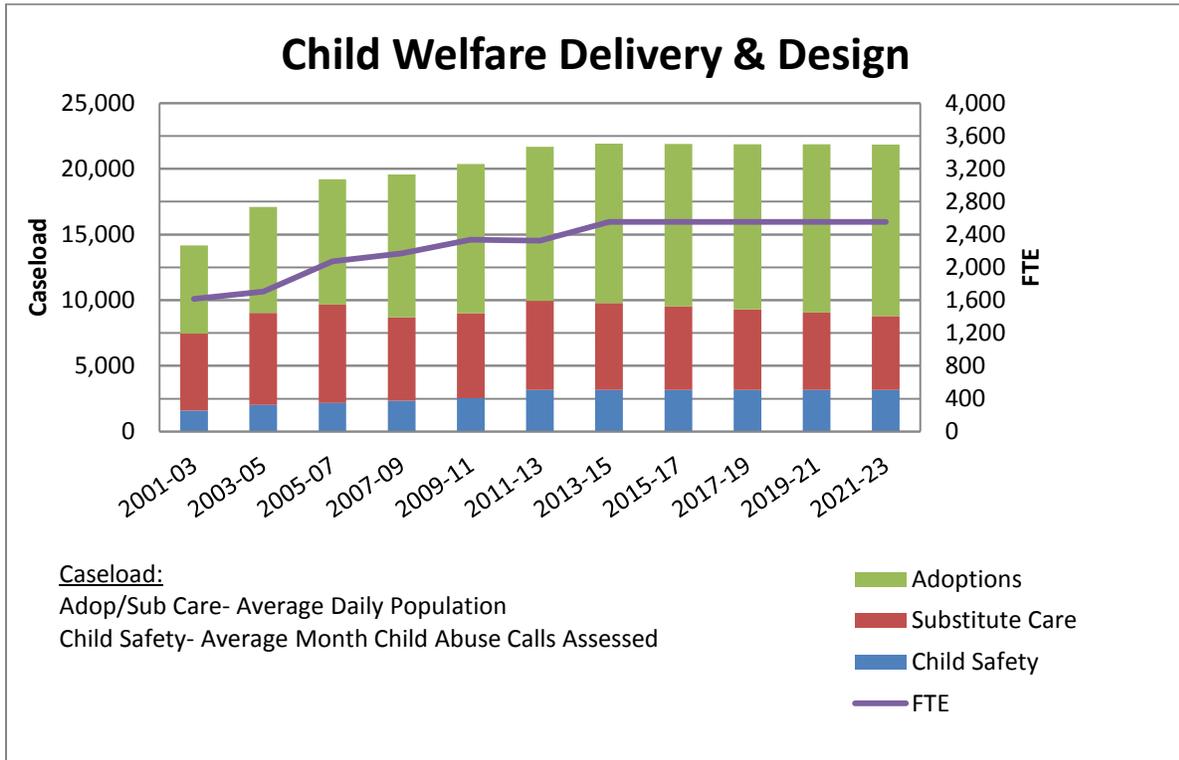


Department of Human Services: Delivery and Design

Child Welfare Program

Primary Outcome Area: Safety
 Secondary Outcome Area: Healthy People
 Program Contact: Lois Day, 503-945-6627
 Sandy Dugan, 503-947-5374



Note: The Child Welfare Program responds to approximately 75,000 reports of abuse or neglect each year and serves approximately 13,000 abused children through foster care.

Executive Summary

This program is the field structure that supports the safety of children across Oregon who are abused or neglected. There are 1,257 child welfare caseworkers across Oregon responding to over 75,000 reports of abuse and neglect, and serving approximately 13,000 abused children annually that experience foster care. The program also finalizes approximately 800 adoptions a year, creating a permanent home for children in foster care that cannot return to their parents' custody. This structure is administered in our central office in Salem to support field staff through technical support, policy and standards, evaluation, analysis, and parameters program areas in Child Welfare.

Program Funding Request

	Child Welfare Design and Delivery					
	GF	OF	FF	TF		
LAB	192,685,806	2,147,773	186,376,580	381,210,159	2361	2312.92
ARB	256,045,796	4,965,532	216,641,978	477,653,306	2682	2553.01
Difference	63,359,990	2,817,759	30,265,398	96,443,147	321	240
Percent Change	32.9%	131.2%	16.2%	25.3%	13.6%	10.4%

Significant Proposed Program Changes from 2011-13

Child Welfare Investments/Reductions	Child Welfare Design and Delivery					
	GF	OF	FF	TF	Pos	FTE
Fund 5% shift differential for additional Indian Child Welfare Act staff duties	0.08	0.00	0.08	0.17		
Achieve better outcomes for native Americans by adding 25 dedicated staff	2.25	0.00	1.31	3.56	25	18.75
Staff CW at 80% workload to implement Diff Resp and OR Safety Model	23.64	2.65	13.90	40.19	281	205.69

(\$ millions)

The proposed staffing investment will bring the Child Welfare program to nearly 80 percent of the workload model by the end of the 2013-15 biennium, assuming all positions are filled. These staff are critical to the integrity of the Oregon Safety model; our intervention model for safety assessments and safety management. This staffing investment is necessary even without a differential response model so that we can most adequately handle the caseloads. However, if we are provided the combination of staffing, in-home and Strengthening, Preserving and Reunifying Family Program funding, and implement a differential response model, we will be able to make significant progress in preventing and/or delaying children from entering care, reducing the length of stay for those in and providing culturally appropriate, family based services in community settings. The number of families and children receiving services from Child Welfare, without additional staffing and program resources to meet the need, has affected the department's ability to provide timely, individualized and active efforts. The department has been forced to prioritize services impacting family stability. The ability of the department to meet federally mandated requirements has also been eroded.

DHS also proposes to increase capacity to provide culturally appropriate services to Native Americans in the Child Welfare system. Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a federal mandate. However, the Act is complex and requires a higher level of expertise and effort than cases involving non-Tribal children. This proposal, a five-percent pay differential for our Tribal Liaisons, would enhance Oregon's relationships with Tribal governments and ability to work with Tribal children and families to reduce disparities and improve compliance with the Act. Because of the increased efforts the Act requires, we also propose adding staff across the state and in targeted areas to manage caseloads

Program Description

This program provides the personnel necessary for delivery and design of programs and services which include evaluation of calls of abuse and neglect, assessment and determination of which children need safety services, case management for children who enter foster care, assessment of families that will care for these children until they can return home, and visitation with parents and family while experiencing out-of-home care. The program also provides clinical supervision of direct service staff which is critical to building worker competencies including reinforcing positive social work ethics and values, encouraging self-reflection and critical thinking skills, building upon training to enhance performance, and supporting the worker through case work

decision-making and crises. This is partially achieved through lower staff-to-supervisor ratios as recommended by the Child Welfare League of America (CWLA). Safety services are delivered through the Oregon Safety Model which is an overarching process that requires safety assessment and safety management at all stages of case management, from screening through case closure.

Child Welfare design and delivery coordinates with Self Sufficiency design and delivery to support family stability and prevent entrance into the foster care system for their common clients. In addition, Child Welfare coordinates with other child and family serving systems including Housing, Oregon Health Plan, Addictions and Mental Health, county-based health and support services, etc. Child Welfare continues to work to eliminate disparities and ensure equitable outcomes for families and children.

Major cost drivers for the personnel need are: Program mandates (either Federal or State); the number of report/abuse notifications; family stress factors which affect abuse risk (substance abuse, unemployment, mental or physical health issues, criminal history, etc.); personnel turnover (training/travel costs); work effort required to provide services, and personnel packages (i.e., furlough mandates, position cost, etc.). Additional drivers of cost include representation from the Department of Justice connected to dependency matters, court-ordered services and workload associated with Federal mandates such ICWA.

DHS has implemented Lean Daily Management Systems in all districts across the State and central offices. This active process of identifying ways to improve efficiencies will allow DHS to reinvest staff resources to close the gap between positions earned and authorized positions as they are identified. Currently this effort is directed at delivering more efficient processes surrounding new technology, OR-Kids, with a goal of increasing the time staff has to work with families and children, and decreasing the time spent on the processes used to deliver the work.

Child Welfare is in the third year of a five-year strategic plan to safely and equitably reduce the number of children in the foster care system. A critical element of that strategic effort is the implementation of Differential Response. This effort will create the ability of the Child Welfare system to tailor the system response to the needs of families. In states where the response options have been increased beyond the traditional model, more children are able to remain with their parents while their families receiving services that will increase their capacity to keep their children safe. Studies demonstrate that children who are not subjected to the trauma of a foster placement fare better on long-term outcomes than children who experience foster care. Children who age out of foster care have higher rates of homelessness and involvement with the criminal justice system than the general population. Differential Response is a critical part of the DHS strategy to eliminate areas of disparities and ensure equitable outcomes. A critical element of successfully implementing this transformation of the child welfare system is staffing at a level adequate to do the work. At the current staffing levels, it will not be possible to implement this significant change and it will negatively impact the program's ability to reduce the number of children in the foster care system.

Program Justification and Link to 10-Year Outcome

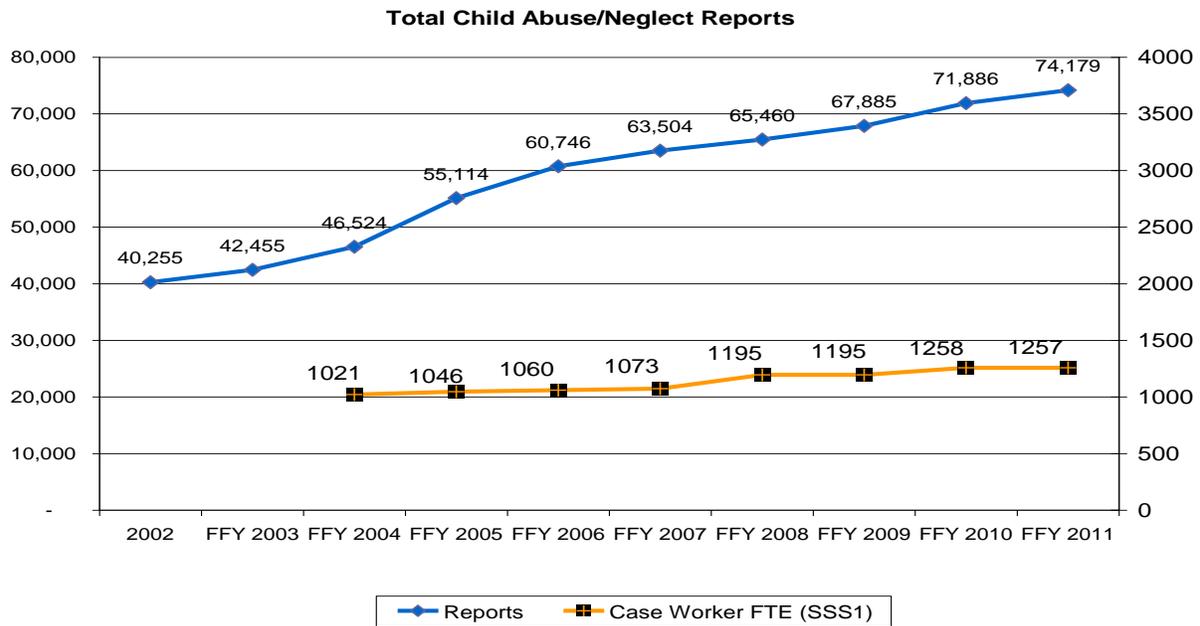
There is a direct link between the program design and delivery for Child Welfare and the Safety Outcome area to support increased family stability and child safety; prevent vulnerable youth from entering the public safety system; and implementing social and justice reinvestment practices. Through Child Welfare interventions, safety for abused and neglected children is

established. The program’s work with families enhances their ability to safely parent their children and prevent foster placements.

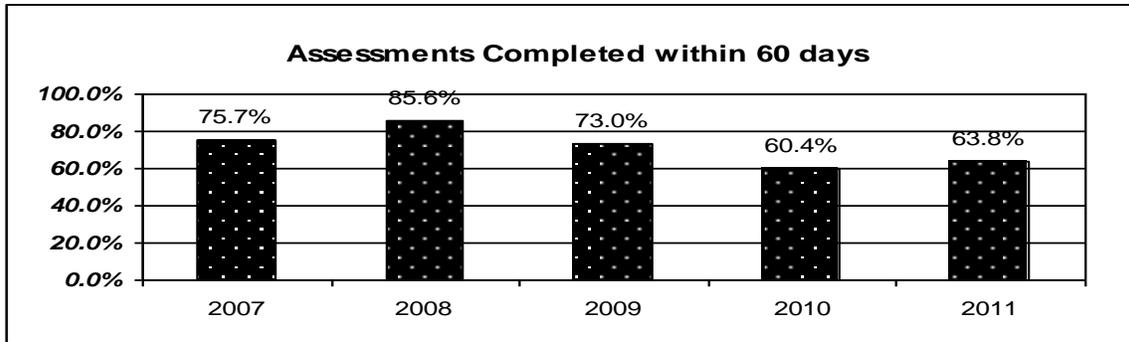
Child Welfare Program delivery and design provides the personnel to administer, design and deliver child safety supports through abuse investigation, service identification and procurement, family development and reunification where possible, or alternative child safety planning when necessary which have a direct impact on the 10-Year Outcomes areas.

Program Performance

Personnel resources are necessary to provide performance in the delivery of programs within Child Welfare. The chart below provides a comparison of the caseload growth to the personnel growth over time which provides a stark display of how our current resources are struggling to keep pace with the need of vulnerable Oregonians.



Safety for children is measured through the performance measures of timeliness of responding to reports of abuse and neglect, our ability to have regular and frequent face-to-face contact with children and families, and the timeliness of achieving a permanent plan for a child to minimize the duration of a stay in foster care. All of these performance measures are impacted by the staffing levels for the Child Welfare Program. Child safety is jeopardized when there is not adequate staff to respond, visit children and families, or move children to a permanent home. Although additional staff was added in the 2009-2011 legislative session, the hiring freezes of 2010 and 2011 have begun to erode the gains we’ve made on completing assessments within 60 days.



With the assistance of McKinsey & Company, a workload model was developed to record the work effort to provide program delivery. The workload model provides a basis for determining personnel needs to adequately support the work of Child Welfare. The Spring Forecast matrix below provides a comparison of the delivery positions authorized by the 2011-2013 Legislature and the need based on work effort to meet the need. The Child Welfare central support was not included in the workload modeling by McKinsey, however, the work of Child Welfare central support is vital to the delivery of services in field offices. Central support provides the oversight of policy development, program design and changes required through legislation as well as Federal reporting compliance.

	Fall 2011 Forecast Data							
	2011-2013				2013-2015			
Position Type	Current Position Authority	Forecast Positions Needed	Percent of Need	Difference Current to Forecast	Current Position Authority	Forecast Positions Needed	Percent of Need	Difference Current to Forecast
Case Worker (SSS1)	1253.73	1734.87	72.3%	-481.14	1253.73	1723.29	72.8%	-469.56
Social Service Assistant (SSA)	191.5	255.13	75.1%	-63.63	191.5	253.42	75.6%	-61.92
Support Staff (OS2)	363.97	578.29	62.9%	-214.32	363.97	574.43	63.4%	-210.46
FRS/IVE Specialists (HSS2/AS1)	58.9	56.84	103.6%	2.06	58.9	56.49	104.3%	2.41
Field Mgmt/Leadership Support	225.3	334.5	67.3%	-109.27	225.3	330.9	68.1%	-105.67
Totals	2093.35	2959.65	70.7%	-866.30	2093.35	2938.55	71.2%	-845.20

Enabling Legislation/Program Authorization

Child Welfare services are mandated by multiple Federal and State laws including PL96-272, Adoption Assistance and Child Welfare Act; PL95-608, Indian Child Welfare Act PL 105-89, Adoption and Safe Families Act; PL 110-351, Foster Connections to Success and Increasing Adoption Act; Social Security Act Title IV-E and Title IV-B; ORS Chapter 418, and ORS Chapter 419B.

Funding Streams

Personnel for program design and delivery is determined through Random Moment Sampling Surveys (RMSS) where field delivery staff are required at random intervals to indicate the time spent on various activities to determine the level of Federal funding which directly supports our ability to provide critical child welfare services. Block grant funds include Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families (TANF) funds. Leveraged funds include Medicaid, Title IV-E and IV-B funds, primarily at a 50 percent Federal Fund and 50 percent General Fund match rate. State-only General Funds also comprise a portion of the budget.