

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Child Welfare Programs
Program Name: Child Welfare Program Delivery
Policy Option Package Initiative:
Policy Option Package Title: Differential Response Positions
Policy Option Package Number: 106-2
Related Legislation: not applicable
Program Funding Team: Safety

Summary
Statement:

Every family receives a comprehensive assessment when contacted by Child Welfare. Differential response is a design for child welfare intervention that allows for more than one way of responding to reports of suspected child abuse or neglect. Adding differential response allows greater flexibility for an earlier and more collaborative process of addressing families' needs. Differential Response evolved out of the growing understanding that not all families are well served through the traditional response that relies on a disposition and identification of the perpetrator of the abuse.

The traditional Child Protective Services response is used for the higher risk cases where significant state intervention is needed. Differential response allows for a focus on engaging the family in the identification of stressors that led to their children being unsafe in the first place. This will provide a better connection for families with culturally specific community based services that may prevent further contact with the Child Welfare System. It also provides for a reconnection of the family to their community. Differentiating the front door of Child Welfare has been found in other states to reduce the number of children entering the foster care system.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$23,635,363	\$2,654,738	\$13,896,302	\$40,186,403

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The overall CW staffing level is projected to only move from 70.1% to 73.3% of need in 2013-15. The request for additional staff is to address workload concerns and to support the implementation of Differential Response as directed by the 2011-13 Legislative session. The safety of children depends on an appropriate staffing level within Child Welfare which allows for proper assessment of need, provision of service, follow-up on compliance and connection to resources within communities. This initiative will increase the overall number of Child Welfare staff to 80% of need over the 2013-15 biennium ensuring that children who are at risk of abuse and/or neglect receive appropriate services to impact safety, stabilization, reunification and permanency.

To reach 80% of need based on the workload model an additional 175 case workers, 57 support staff and 25 Supervisors need to be funded. These positions will be brought in on phases to accommodate the training need and coincide with the roll-out of Differential Response.

2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

Appropriate and timely services to children at risk of abuse or neglect are paramount to prevent escalating harm and hasten the ability to reunite or provide permanent families to Oregon children. The additional Child Welfare staff will support appropriate response, address and facilitate implementation of differential response, and support the integrated system goal of:

- Keeping children safely at home

- Increasing and enhancing effective preventive and family reunification services
- Improving the disproportionality of placement and length of stay for African-American and Native American children
- Strengthening partnerships between Child Welfare, community-based organizations, and families.

The expected outcomes of Differential Response and increased staffing are;

- An increased number of children will safely remain at home where possible;
- Parents and/or caregivers will demonstrate improved protective capacities and additional skills in adequately protecting their children by meeting their needs at the end of their service referral;
- Families are connected to timely services that meet their needs and are culturally specific, resulting in increased participation and better outcomes;
- Providers will observe child safety and will identify and respond to changes in family conditions or circumstances that indicate potential safety threats or harm to children, as they emerge;
- Longer periods between incidents without the need for Child Welfare intervention and fewer overall reports of suspected child abuse and/or neglect;
- Increased partnership between Child Welfare and community providers and partners;
- Increased overall worker satisfaction.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The mission of the Department of Human Services is to help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity. Improvements in the staffing of Child Welfare will

- Directly support people to be safe and live as independently as possible by providing improved staff resources to provide timely and appropriate services to facilitate children safety and improve outcomes for children to remain at home when possible.

- Improve the ability to provide equal access, service excellence and equity for all through improving the disproportional representation of African-American and Native American children in care along with length of stay.
- Support strong community and business relationships by increasing partnering with communities to support families and children, within their communities, to be safe. This is achieved by addressing resources for parents as needed either directly or through referral.
- Retain a highly qualified, effective and valued workforce. Currently the workload greatly exceeds the ability to provide an effective service and is affecting our staff ability to remain employed.

4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?

Child re-abuse rate

Number of Children in Foster Care

Number of Children receiving In-Home services

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No change in existing statute is required

No new statute is required.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The only alternative is to not increase the number of Child Welfare staff available to implement the Differential Response system and to remain grossly understaffed. This alternative and not fully implementing Differential Response will result in continued risk to children.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

By not funding this POP, we will expect to see an increase in the number of Oregon children that come into and/or remain in foster care. Additionally, the system of Differential Response will not be adequately funded and the expected outcomes not achieved.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None known at this time

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

- In-Home caseload will increase overtime (could be closer to the end of the biennium)
- Sub-care caseload will decrease overtime (could be closer to the end of the biennium)
- Training has the capacity to adequately train staff as they come on board
- Differential Response plan will be delivered and approach will be accepted
- Engagement of the community and partners will be successful
- Current case staffing is maintained
- Vacancy fill rate of 100% for SSS1's is maintained
- DHS meets the requirements of HB 4131 enabling the filling of supervisor positions to support the SSS1's

Implementation Date(s):

- October 1, 2013 (1st stage of hiring);
- January 1, 2014 (2nd stage of hiring);
- July 1, 2014 (3rd stage of hiring)

End Date (if applicable): Ongoing

a. Will there be new responsibilities for Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.

b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).

Additional computers would be necessary to ensure staff have tools necessary to perform duties, facility costs may be impacted to guarantee staff have place to perform work (depending on service delivery models), desk chairs and basic office equipment would be required.

c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Additional staff will support the efforts of safely retaining or returning children to their home, an expected caseload factor will be a shift from sub-care to in-home care. There is an expected increase in workload time associated with conducting screening and assessments.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

This will take new staff:

- Case worker (SSS1) - 175 positions
- Supervisor (PEMC) - 25 positions
- Support staff (OS2) - 57 positions
- Accounting Technician 3 - 1 position
- Accountant 4 - 2 positions
- Human Resource Analyst 3 - 1 position
- Info Systems Specialist 6 - 3 positions
- Info Systems Specialist 7 - 5 positions
- Info Systems Specialist 8 - 2 positions
- Operations Policy Analyst 3 - 8 positions
- Operations Policy Analyst 4 - 2 positions

Total – 281 positions

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Bandwidth must be able to support additional staff in field offices

Some offices may require additional space

PSU will need to add 6 case worker cohort sessions and 1 supervisor cohort

Computer and basic office equipment will be required (including chairs)

Some staff will require blackberries or equivalent (if in assessment)

- f. **What are the ongoing costs?**
 Travel for training (will be an increase in overall budget)
 Phone equipment
- g. **What are the potential savings?**
 Reduction in sub-care but increase in the In-home caseload (not aware of an overall decrease)
- h. **Based on these answers, is there a fiscal impact?**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$15,832,177	\$2,2473,512	\$9,569,551	\$27,645,240	281	205.69
Services & Supplies	\$5,793,220	\$402,980	\$3,524,716	\$9,720,916		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$2,009,966	\$8,246	\$802,035	\$2,820,247		
Other	\$0	\$0	\$0	\$0		
Total	\$23,635,363	\$2,654,738	\$13,896,302	\$40,186,403	281	205.69

DHS - Fiscal Impact Summary by Program Area:

	Child Welfare Delivery	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$23,635,363	\$0	\$0	\$0	\$23,635,363
Other Fund	\$2,654,738	\$0	\$0	\$0	\$2,654,738
Federal Funds- Ltd	\$13,896,302	\$0	\$0	\$0	\$13,896,302
Total Funds	\$40,186,403	\$0	\$0	\$0	\$40,186,403
Positions	281	0	0	0	281
FTE	205.69	0.00	0.00	0.00	205.69

What are the sources of funding and the funding split for each one?

Child Welfare Delivery Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0975)	\$2,654,738	\$0	\$0
Other (Comp Srce 0995)	\$0	\$13,896,302	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0