

**SFY2015 Child Welfare  
Appropriation Presentation  
Monday, January 13, 2014**

**Robert B. Luce, Division Administrator**

Good Morning Mr. Chairman, Co-Chairman Bell, and members of JFAC. My name is Rob Luce and I am the Administrator for the Division of Family and Community Services, what we call "FACS." Cameron Gilliland, one of our bureau chiefs, is seated next to me. We will begin this morning's presentation with the child welfare program and conclude with service integration.



The presentation on child welfare is divided into four parts

1. A brief overview of facts, figures and trends from last year;
2. The program's 2015 budget recommendation;
3. One supplemental with zero impact; and
4. Two line items: the first is a request to internally transfer eight unfunded ftp from the Southwest Idaho Treatment Center to the



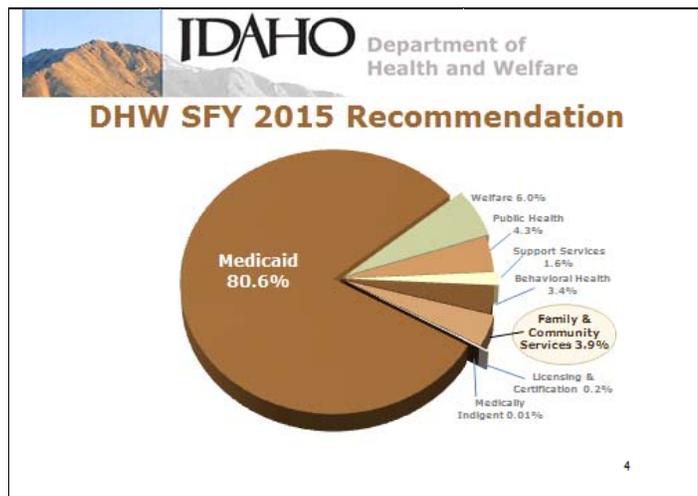
child welfare program and to fully fund them. The second is a request to increase federal authority related to our Title IV-E waiver program.

In child welfare kids are first. Our primary mission is to "provide protection, permanence, and well-being for children and families in Idaho." We are the program that is statutorily responsible for child protection, foster care, adoption, compliance with the Indian Child Welfare Act, and compliance with the Interstate Compact on the Placement of Children. At its core, the child welfare program is focused on protecting children.



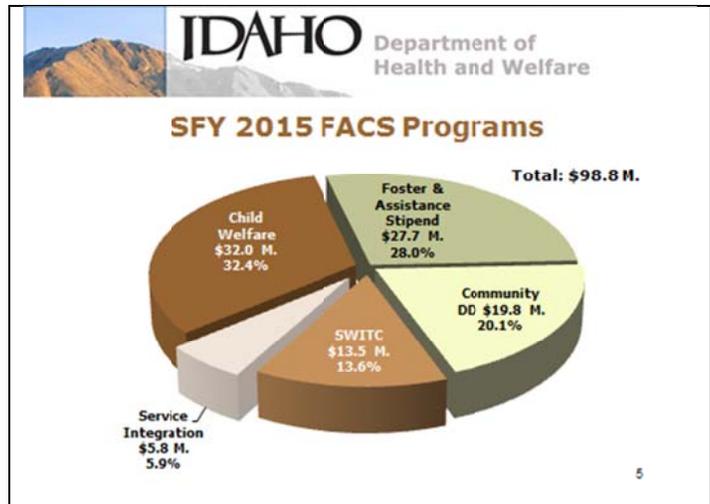
As you can see, from this slide, last year we received 19,324 total referrals, basically a child protection inquiry every 27 minutes, 24-hours-a-day, 7-days-a-week. Of those calls, we received a report that a child had been abused, abandoned or neglected every 68 minutes. There were a total of 2,388 foster care placements last year and I want to take this opportunity to thank you again for increasing the foster care stipend last year and the year before. Both increases were greatly appreciated by our foster parents. We had 1,324 children in foster care on June 30, 2013 and finalized 331 adoptions.

This slide depicts the department's entire budget request broken out by division. As you can see, the FACS Division represents 3.9% of the agency's total request. This is consistent with the division's budget for the last five years.



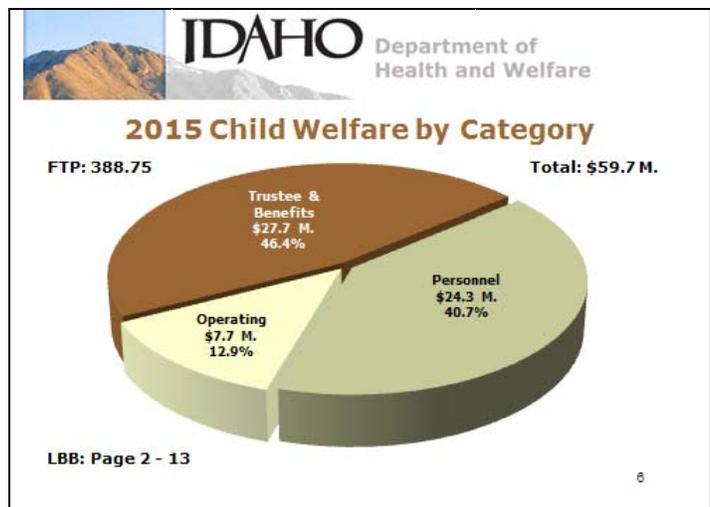
This next slide shows the division's budget broken out by program:

- Child welfare,
- Foster and assistance stipend,
- Community Developmental Disabilities,
- Southwest Idaho Treatment Center, and
- Service Integration.



We will be talking today about child welfare, the foster and assistance stipend, and service integration. I will be back on Thursday to talk about the recommendation for the Southwest Idaho Treatment Center and the Community Developmental Disabilities Program.

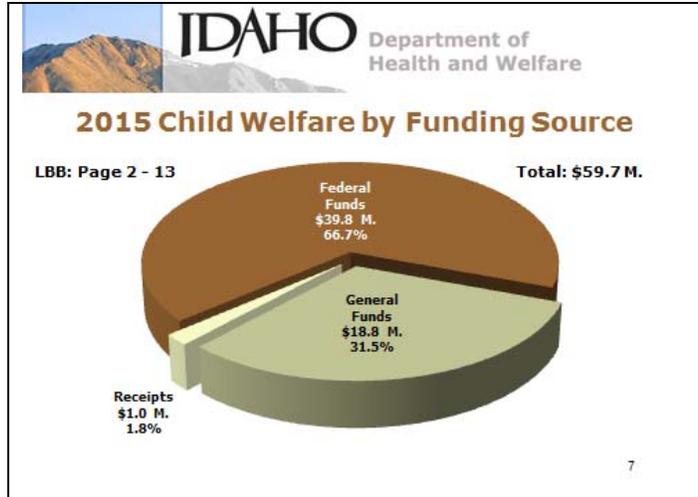
Next, we have the 2015 recommendation for child welfare broken out by object of expenditure: Operating, Trustee & Benefits, and Personnel. It can be found at LBB 2 -13.



Our personnel costs account for a greater share of expenditures in FACS because of the nature of our community-based, client-focused services and 24/7 staffing levels that are required by some of the services our social workers provide, such as the centralized intake unit.

The next slide illustrates that the child welfare budget is funded with a combination of federal and state dollars.

As you can see, only 31.5% of the Child Welfare recommendation is state general funds. The majority is made up of federal dollars.



As I indicated earlier, the child welfare program has one supplemental. This funding adjustment can be found at LBB 2 -15, item 1. The division requests a net zero funding transfer to correct the funding mix and align appropriations with the proper expenditure categories within two child welfare budget units. The total appropriations do not change. No additional resources or expanded services are being requested.

**Satisfy Audit Findings/Use of TANF**

LBB - 2-15: Item #1 - Supplemental

The department requests net zero funding transfer to correct the funding mix and align appropriations with the proper object categories within two Child Welfare budget units. **The total appropriations do not change. No additional resources or expanded services are being requested.**

	Personnel	Operating	Trustee & Benefit	Total
General Funds	\$ 961,900	\$ 437,200	\$ (1,399,100)	\$ -
Federal Funds	\$ (961,900)	\$ (437,200)	\$ 1,399,100	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

We have two line items in the child welfare budget. The first is a request to internally transfer eight unfunded full-time positions (FTP) from the Southwest Idaho Treatment Center to the child welfare program. It can be found at LBB: 2 - 16, Item 6.

The additional FTP will provide front line services in child welfare to maintain children safely in their own homes who would otherwise be in foster care.

**Add Child Welfare Social Workers**

LBB - 2-16: Item #6 - Line Item

The department requests 8 FTP (internally transferred) and ongoing funding of \$976,100 to provide front-line services.

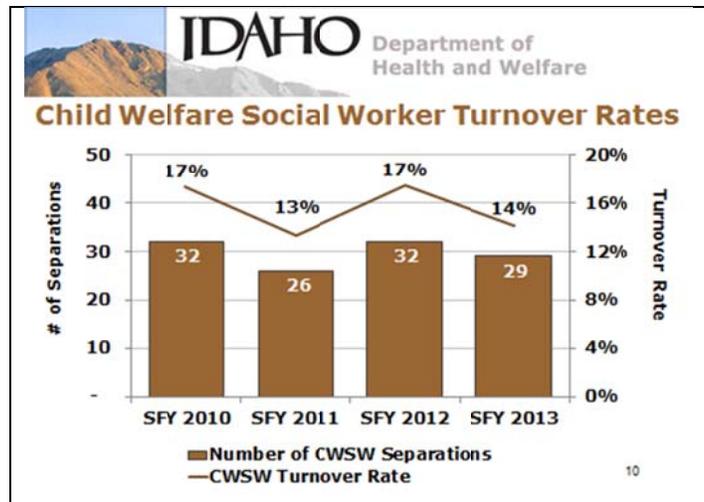
	FTP <sup>(1)</sup>	Personnel	Operating	One-Time Capital	Total
General Funds		\$ 281,900	\$ 4,200	\$ 6,700	\$ 292,800
Dedicated	8.00				
Federal Funds		\$ 657,900	\$ 9,800	\$ 15,600	\$ 683,300
<b>Total</b>	<b>8.00</b>	<b>\$ 939,800</b>	<b>\$ 14,000</b>	<b>\$ 22,300</b>	<b>\$ 976,100</b>

(1) NOTE: The authority for the 8 FTP is being transferred from South West Idaho Treatment Center (SWITC) - LBB 2-22 Item #6

In addition to requesting a transfer of these unfunded FTP to the child welfare program, as you can see from this slide, we are requesting ongoing personnel funding in the amount of \$976,100. Of that total, \$292,800 is state general funds and \$683,300 is federal funds. These funds will support the eight new positions and provide discretionary funding for six established but unfunded positions within child welfare. In addition, the funds will provide flexibility to increase salaries in order to recruit and retain quality candidates for this high-turnover job class.

This next slide tells the story of why we are asking for the additional ftp.

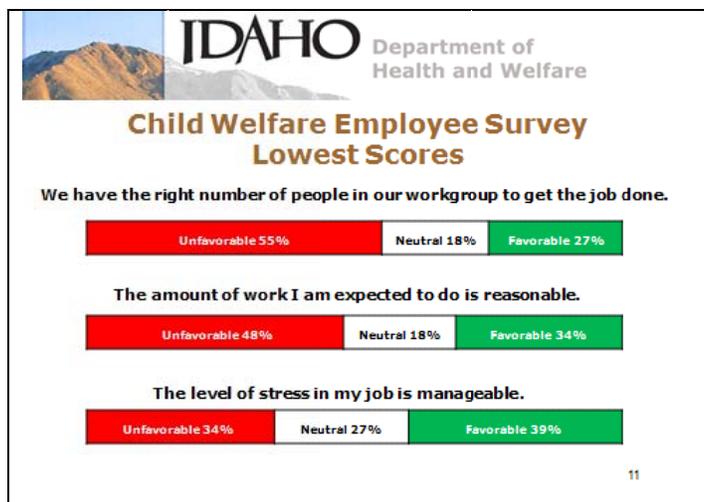
As you can see, turnover among child welfare social workers continues to be very high. We have, for a number of years, identified child welfare social workers, the heart and soul of our program, as a "High Turn-Over Classification."



Within that class, we had a total of 29 separations last year for a turnover rate of 14%, second highest in the department. That rate was 17% for 2012, 13% for 2011 and 17% for 2010. Now, why are we losing so many of our best and brightest front line workers, even during a recessionary period?

A recent employee survey completed this past September is certainly telling when it comes to answering that question. Responses to three questions in particular cried out to us.

In response to "We have the right number of people in our workgroup to get the job done," 55% of our social workers strongly disagreed and gave an unfavorable response.



In response to "The amount of work I am expected to do is reasonable," nearly half of our social workers responded unfavorably. And last, in

response to whether or not the stress was manageable, a full 1/3 responded negatively.

Comments from the employee survey were very telling as well. Here's one:



**Child Welfare Employee Survey Comments**

*"We desperately need more child welfare social workers... the workload is unmanageable, and we have a very hard time retaining workers in child welfare. It is a revolving door and this affects morale and makes the daily work very heavy on those seasoned workers who remain. This is a very hard job..."*

12

Here's another:



**Child Welfare Employee Survey Comments**

*"Caseloads are too high to allow for quality practice, and if workers do not have the time to dedicate to their families, something will slip through the cracks, and eventually it will be catastrophic. In our line of work, we are literally responsible for children's lives, but unfortunately, things are missed because of our inability to dedicate the time to do quality work. People leave because the workload and amount of stress that comes with the work is completely unreasonable. Despite these frustrations, I am greatly passionate about the work we do and am happy to work in a job I love."*

13

As an administrator this type of direct feedback speaks volumes about the work, the stress, the turnover, and, of course, the need for additional FTP to get the work done and keep children safe.

Excessive workloads make it difficult if not impossible for child welfare programs to serve families effectively and keep children safe. There are a



**Negative Impacts of High Turnover**

- Increases stress and workload on remaining employees and puts children and families at risk for poorer outcomes.
- Idaho has one of the lowest rates of foster care placement stability for children in the nation.
- Each separation costs the program a minimum of \$20,000
  - > Total of \$580,000 last year alone

14

number of negative impacts to having high turnover with social workers.

First, it is widely reported and accepted that high turnover increases stress and workload for the remaining workers.

It also results in poorer outcomes – in Idaho placement stability in foster homes has fallen below federal standards. Children who experience multiple moves are at increased risk for poor academic performance, higher delinquency rates, and social or emotional adjustment difficulties such as aggression and withdrawal.

Another significant negative impact is the financial cost to the program in terms of the amount of money we spend on valuable resources like recruiting, selecting, hiring, and then exhaustively training these new employees. When they leave the program after one, two or three years, the program simply doesn't have a chance to recoup its investment. Based upon studies like, the *"Cost of Child Welfare Caseworker Turnover,"* published in June 2006 by the Muskie School of Public Service, University of Southern Maine, each separation costs the agency, at a minimum, \$16,273.

Another research study from 2005 in New York found that it cost \$24,000 to train a new employee to replace each worker who leaves. Using the midpoint from these two studies, we conservatively estimate that each separation in Idaho costs the division a minimum of \$20,000. With 29 separations last year the cost to the program was \$580,000.

Bottom line is that while there is a financial cost to the program, we need to address turnover to reduce the negative impacts to children and families, so that we can ensure that we are able to meet our statutory obligations.

Next, we have our second line item, which is a request to increase federal authority as a result of our Title IV-E waiver.

This request can be found at LBB 2 - 17, item 24.

Our Title IV-E waiver is a five year demonstration project that allows restricted federal funds to be used for children who would not otherwise be eligible for these funds - to remain safely in



**Title IV-E Waiver Demonstration Project**

**LBB - 2-17: Item #24 - Line Item**

The department requests ongoing federal fund authority for the Title IV-E Waiver Demonstration Project in the Child Welfare Program (operating) and Foster & Assistance Payments Program (T&B).

Three interventions:

- Trauma informed practice
- Expand family group decision-making
- Implement parent training

	Operating	Trustee & Benefit	Total
Federal Funds	\$ 919,900	\$ 514,200	\$ 1,434,100
Total	\$ 919,900	\$ 514,200	\$ 1,434,100

15

their own homes rather than being placed in foster care.

The demonstration project includes three primary interventions:

1. Establishing a trauma-informed system of care;
2. Expanding family group decision making; and
3. Implementing an evidenced-based life skills and parent education program.

In short, the demonstration project will allow us to use these restricted federal funds, more flexibly. With this request, we are seeking federal authority of \$919,900 for operating expenditures and federal authority of \$514,200 for trustee and benefit payments in the foster care stipend program for a total of \$1,434,100 of additional federal authority.

Next, we have service integration. This presentation is divided into three parts

- A brief overview of facts, figures and trends from last year;
- The program's 2015 budget recommendation; and
- One supplemental to increase federal authority.



**Service Integration Discussion Topics:**

- **Facts, figures & trends**
- **SFY2015 budget recommendation**
- **One supplemental to increase federal authority**

16

This program is a short-term, solution-focused service that helps Idahoans who are experiencing temporary instability link to community services and support. The service integration program is focused on prevention, strengthening families and supporting kincare.

At the end of the day, Service Integration looks for ways “to effectively address family issues and resolve crises before they become costly in human and economic terms.” There are two components to the program:



**Service Integration  
Facts, Figures, & Trends**

**Mission: “To effectively address family issues and resolve crises before they become costly in human and economic terms.”**

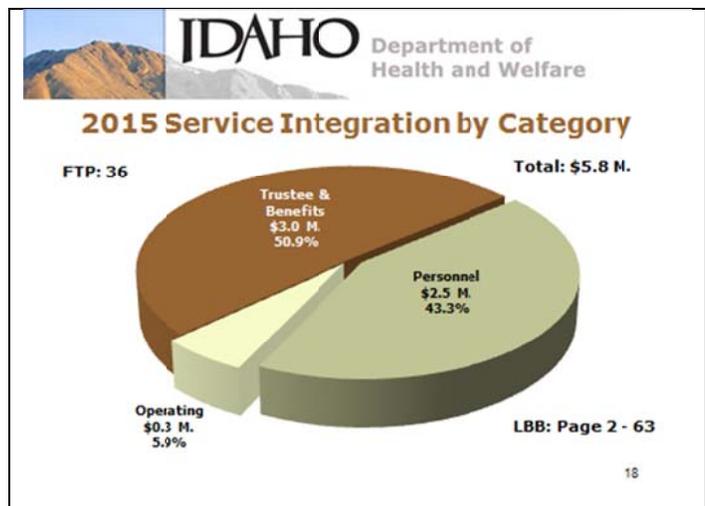
- **158,570 calls to the 2-1-1 CareLine**
- **10,318 referrals to the Navigation Program**
- **Over 29,000 children in care of relatives in Idaho, with more than 22,000 living in grandparent households.**

17

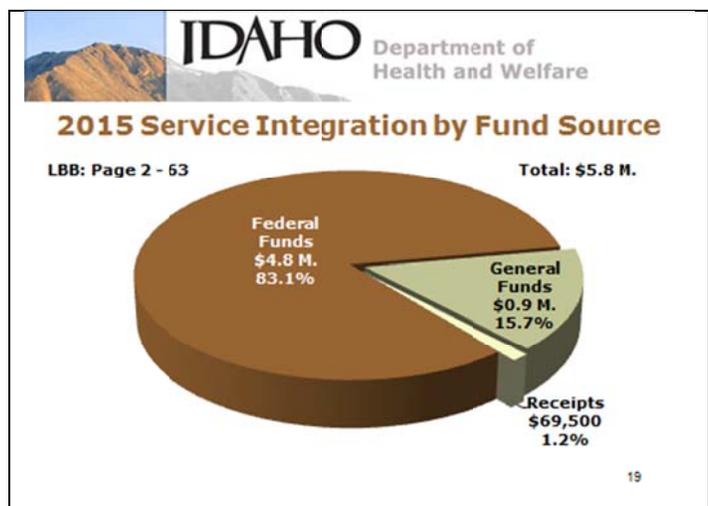
1. The 2-1-1 CareLine, and
2. Navigation.

As you can see from this slide, there were 158,570 calls to the 2-1-1 CareLine, sixth highest in the nation for calls answered and third best in terms of customer service. Navigation served 10,318 individuals, families and children last year. Most notably there are now over 29,000 children, 6% of all children in Idaho, who are not living with their parents but rather are cared for by other relatives. Of those, more than 22,000 live in grandparent headed households. If grandparents and other relatives did not provide this kinship care, a significant number of these children would be in foster care. Navigation helps maintain and support these relative placements thereby avoiding the higher costs associated with foster care and residential care.

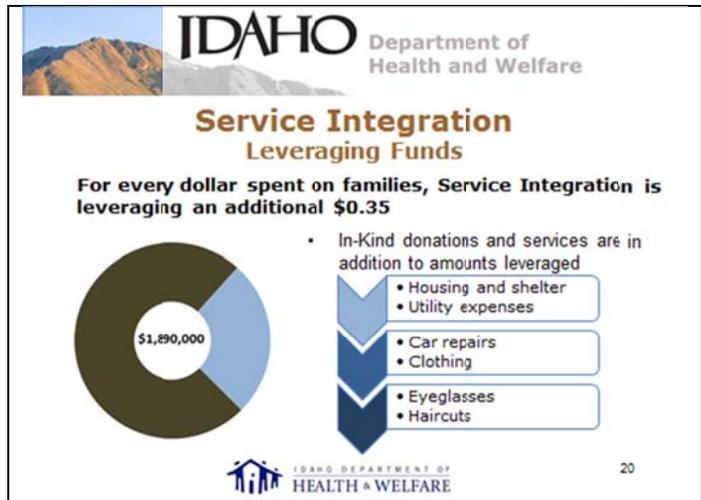
This next slide contains the recommendation for the Service Integration Program, which can be found at LBB 2 - 63. Please note that the recommendation for \$3 million dollars in trustee and benefits includes a \$1.5M million dollar pass through to Head Start.



This slide breaks out the Service Integration recommendation by funding source. As you can see only 15.7% of the recommendation is general funds. What this slide doesn't show...



...is that our Navigators leverage these state and federal emergency assistance funds you appropriate. Last year the program leveraged 35 cents for every dollar spent through donated cash and vouchers. In-kind donations and services like reductions in rent, discounted or free car repairs, donated appliances, free haircuts, glasses, etc., from our community partners are in addition to the cash amounts we leveraged.



The Service Integration Program has one supplemental request. It can be found at LBB 2 - 65, item 9.

We are requesting to increase federal fund authority in personnel by \$530,300.

**IDAHO** Department of Health and Welfare

### Additional Federal Spending Authority

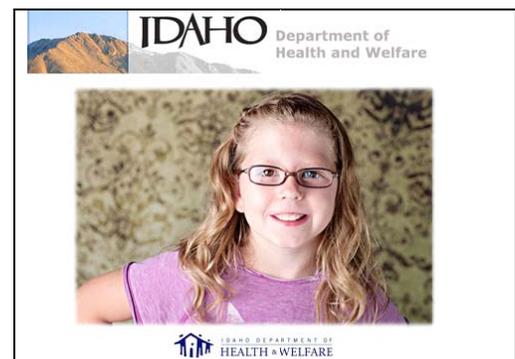
LBB - 2-65: Item #9 - Supplemental  
The department requests ongoing federal authority in personnel of \$530,300 to recognize the change in funding mix.

	Personnel	Total
<b>Federal Funds</b>	\$ 530,300	\$ 530,300
<b>Total</b>	\$ 530,300	\$ 530,300

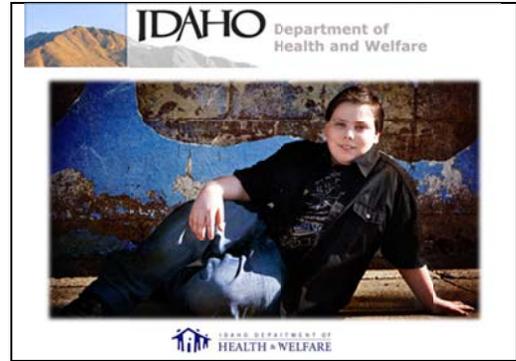
IDAHO DEPARTMENT OF HEALTH & WELFARE 21

As I said in the beginning, in child welfare and service integration kids are first. From my viewpoint, the stakes could not be any higher.

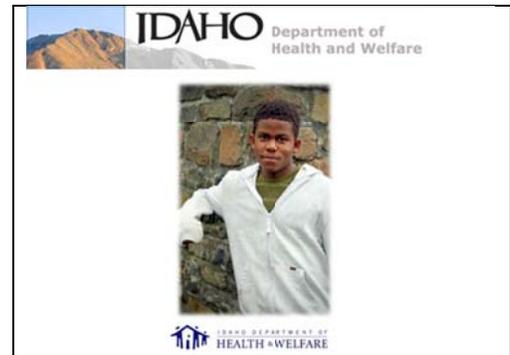
Successful child welfare systems must have the necessary resources in order to protect children and strengthen families.



And, while additional workers alone does not guarantee that every child will be safe, the lack of sufficient staff make it more difficult if not impossible for us to meet our statutory obligations. Our front line has been running long and hard on empty. We simply can't continue to expect them to maintain that pace without falling backwards.



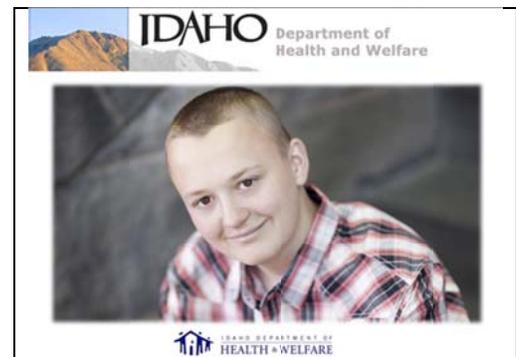
It goes without saying that our front line social workers have one of the hardest jobs imaginable. They work with seriously dysfunctional families, abused children who love their parents despite the abuse and neglectful parents who are angry, defensive, and devastated when their children are removed by law enforcement.



As social workers, they are as much in the business of saving lives as any doctor, nurse, firefighter or police officer. We rely on them to make the kind of life-changing decisions, day-in, day-out, in desperate situations that most of us in this room could never face. They are the division's greatest asset – the rock and the foundation for keeping children safe in their own homes and out of foster care.



Professor Alfred Kadushin, Phd., a well-respected educator in the field of social work, said of his love of child welfare, "There are few jobs where, at the end of the day, you can say you have saved children's lives. Child welfare is one of them."



I am proud to be a part of child welfare in Idaho and honored to have the opportunity to present this recommendation on behalf of the men and women who make up our exceptional staff.

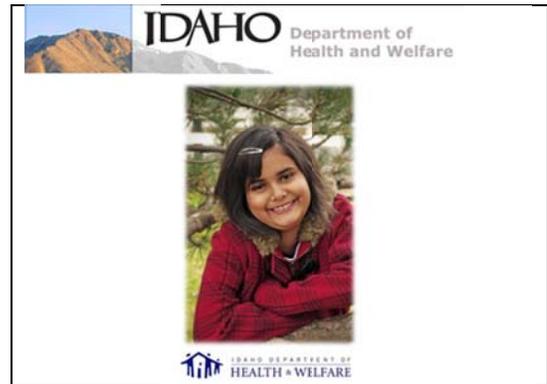
The recent employee survey, exit interviews, and the data on turnover rates cry out to me as an administrator. I know that if we are adequately resourced we will meet our statutory obligation to keep children safe.

At the same time, if we are not adequately resourced, we are at a higher risk for poorer outcomes and we all know that there is a zero tolerance for mistakes when it comes to child welfare.

We must never forget that our most vulnerable children and families are depending on us in the most profound sense of the word.... To make sure we do our very best for them as we would for our own children and our own families.... To never forget that we hold their lives in our hands.

They surely deserve nothing less.

Mr. Chairman and Co-Chairman Bell, that concludes my prepared remarks and I stand for questions.



The image shows a full slide. On the left is a vertical strip of a mountain landscape reflected in a lake. To its right is the text "IDAHO Department of Health and Welfare". Below this is the text "Questions?" in a bold, brown font. Underneath is "Child Welfare and Service Integration" in a bold, brown font. Below that is "Robert B. Luce" in a bold, brown font, followed by the email address "LuceR@dhw.idaho.gov" in a blue font with a red underline, and the phone number "334-0641" in a bold, brown font. At the bottom left is a small logo of a family (two adults and a child) with the text "IDAHO DEPARTMENT OF HEALTH &amp; WELFARE" below it.