

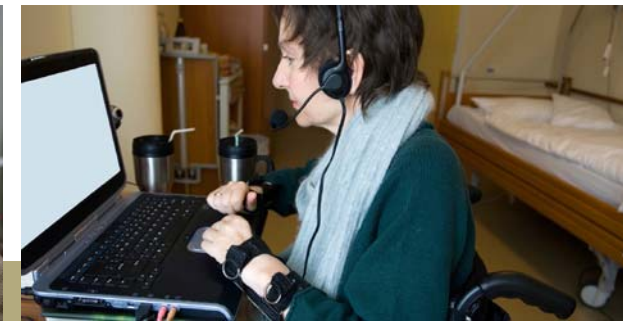
CAF Child Welfare

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Child Welfare: Keeping vulnerable children safe

Themes

- Adequate supports for child and family services, such as TANF and addiction and mental health treatment, prevent the need for Child Welfare services
- Child Welfare provides critical in- and out-of-home services to protect our most vulnerable children who have been abused and neglected
- Limited capacity of in-home services and addiction treatment for parents impacts ability to keep children safely at home with their parents
- Capacity of system, staff (field and program) and key partners (caregivers, providers, attorneys and CASAs) is stretched thin
- Frequent policy and program changes impact ability to sustain strategic improvement efforts

Child Welfare: Programs

- Child Protective Services – In 2008 DHS responded to 65,460 reports of abuse and neglect; 10,421 children were confirmed victims.
- In-home services – In 2008 DHS served 8,367 children at home, with 2,649 (31.7 percent) of those children or other family members receiving Family Based Services (FBS).
- Out-of-home care – In 2008, 13,965 children experienced foster care; 8,775 on an average daily basis. Thirty percent of children in foster care were in the home of a relative. Fully 518 of the children in foster care needed intensive residential treatment or Behavioral Rehabilitation Services (BRS).
- Adoption and guardianship – In 2008, 1,053 children leaving foster care were adopted; 316 went in to permanent guardianship arrangements.
- Private child caring agencies – In 2008 CAF was responsible for protecting the safety of children through licensure and monitoring of 237 private child caring programs providing 24/7 care for children (some in foster care, most not).

Child Welfare: Why children come into care

- Multiple reasons for removal are captured.
- Top reasons for removal are physical abuse, alcohol and drug abuse, neglect, and the child's behavior.

Removal Reason	FFY 2008	
	Number	% of Entrants
Physical Abuse	3,038	66.7%
Parent Drug Abuse	2,606	57.2%
Parent Alcohol Abuse	2,590	56.8%
Neglect Abuse	2,160	47.4%
Child's Behavior	2,157	47.3%
Inability To Cope	1,534	33.7%
Inadequate Housing	1,104	24.2%
Sexual Abuse	342	7.5%
Child's Disability	326	7.2%
Child Drug Abuse	54	1.2%
Child Alcohol Abuse	49	1.1%
Incarceration Of Parent	40	0.9%
Abandonment	32	0.7%
Death Of Parent	2	0.0%
Total Number of Foster Care Entrants	4,557	

Child Welfare: Foster Care Clients by race and ethnicity

Children Served in Foster Care, by Race FFY 2006 - FFY 2008

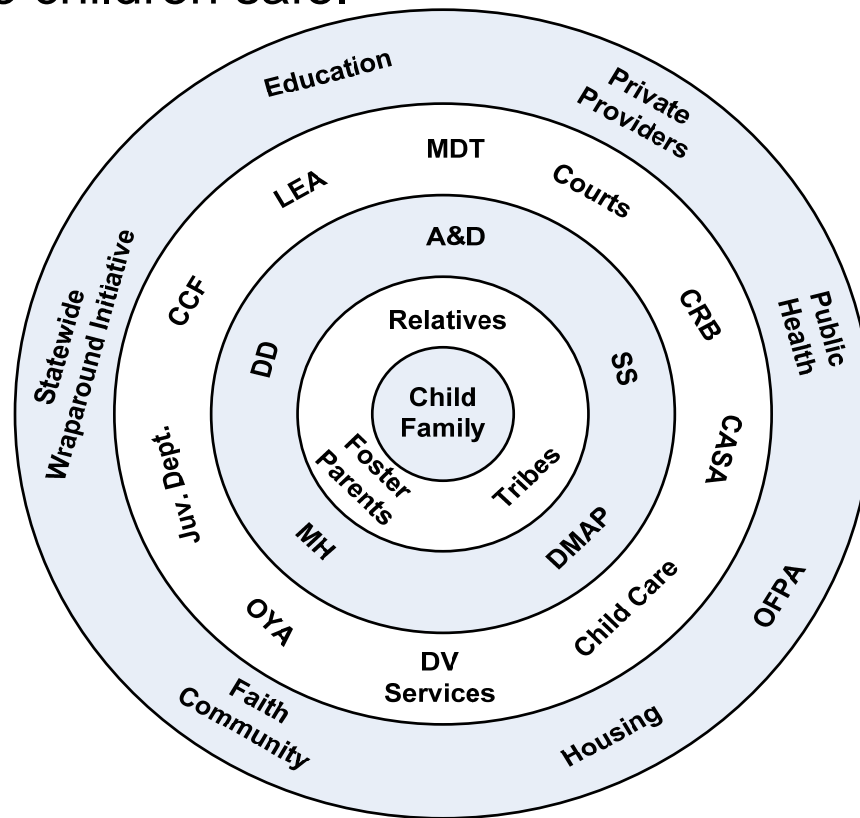
Race	FFY 2006	FFY 2007	FFY 2008
American Indian or Alaskan native	10.0%	4.3%	1.9%
Asian	0.7%	0.4%	0.3%
Black or African American	5.9%	2.5%	0.9%
Caucasian	55.2%	59.7%	58.4%
Hispanic (any race)	12.2%	8.8%	9.8%
More than one race	2.1%	13.4%	17.4%
Native Hawaiian or Other Pacific Islander	0.2%	0.2%	0.3%
Race Not Reported	13.6%	10.6%	11.0%

Percent of Children Served in Foster Care, by Race
(Race comparison: children in Oregon to children in foster care)

Race	Census estimate % of OR children*	% of children in FC
American Indian or Alaskan native	1.3%	1.9%
Asian	3.7%	0.3%
Black or African American	2.3%	0.9%
Caucasian	70.6%	58.4%
Hispanic (any race)	17.6%	9.8%
More than one race	4.2%	17.4%
Native Hawaiian or Other Pacific Islander	0.3%	0.3%
Race Not Reported	na	11.0%

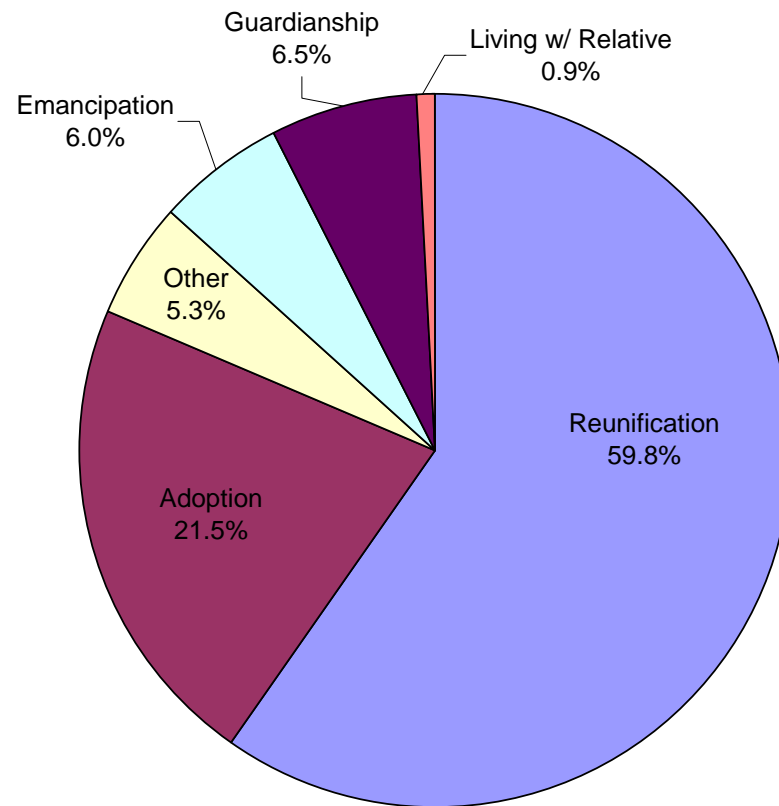
Child Welfare: Complex system of supports and services

Child Welfare staff depend on a complex system of supports and services when working with parents and out-of-home caregivers to keep vulnerable children safe.



Child Welfare: Where children go when leaving care

Most children leaving foster care are reunified with their parents.



Child Welfare: Strategic efforts to reduce the number of children in foster care

Goal: Safe reduction of children in foster care by 20 percent by 2011

- Increase relative placements by 50 percent
- Reduce the number of children entering care by 10 percent
- Increase foster care exits by 20 percent
- Reduce disparities for all children of color and reduce the over-representation of African American and Native American children in foster care
- Maintain or improve the re-abuse rate

Child Welfare: Strategic efforts to improve the safety and well-being of children in foster care

Goal: Children in foster care are safe and healthy

- Increase supports for out-of-home caregivers
- Enhance services and supports for children with behavioral health needs
- Support strong relationships with parents, siblings and relatives
- Measure success by monitoring placement stability; mental health assessments and access to services; frequency of visitation with parents, siblings and relatives; and sibling placements.

Child Welfare Current Challenges

September 2007 Federal Review – Major System Challenges:

- Safely maintaining children at home, or after a child returns home from foster care.
- Increase the timeliness and quality of face to face contacts with children and their parents.
- Involving the child and family in case planning
- Concurrent Planning for children in foster care.
- Active engagement of communities and partner agencies to expand services.
- Increase the capacity to provide the cultural and mental health needs for all children who enter foster care.

Oregon Program Improvement Plan (PIP) was approved January 2009. Key focus areas of the PIP are:

- Workforce development
- Safety
- Permanency Planning
- Resource development

Child Welfare: The Oregon Safety Model (OSM)

- National consultation
- Implementation began in March 2007; all staff fully trained December 2008
- Foundation of strategic efforts and PIP
- Key elements of Oregon Safety Model:
 - Safety throughout the life of a case
 - Focus on “parental protective capacity” and clearly defined expectations for in-home safety and reunification
 - Consistency of practice statewide
 - Strengthening supervision
 - Improving engagement skills of workers

Child Welfare: Training

DHS/PSU Child Welfare Partnership staff:

- 228 new staff participated in “CORE” training
- 1,938 staff received OSM training and consultation
- 134 supervisors have begun and/or completed six-month-long clinical supervision training (target is to train up to 50 supervisors per year)
- *Challenges: CORE capacity, ongoing (vs. initial) skill development*

Out-of-home caregivers:

- Parents in 1,877 foster/adoptive homes received basic training in 2008 (in addition, 15 hrs/yr ongoing training is required for foster parent certification)
- By March 2009 a new centralized media library will be available for foster parents as an additional resource
- *Challenges: One-time funding no longer available, lack of specialized training (e.g., attachment and development training)*

Child Welfare: Accountability for outcomes

Quality assurance efforts

- New Quality Services Review (QSR) case review process being implemented in 2009 in addition to CFSR compliance reviews:
 - Outcome-focused
 - Includes internal and partner input
 - Looks at both Child Welfare and local system-of-care supports for children and their families
- At least 60 cases reviewed per quarter covering all districts annually

Child Welfare: Caseload and budget drivers

- Access to prevention and early intervention services
- Access to addiction and mental health treatment and supports
- Changes in federal policy and funding; recent examples include:
 - Changes in how personal care services are funded through Medicaid
 - Proposed rule changes in Medicaid funding (TCM and BRS)
- Changes in Oregon policy or practice; recent examples include:
 - Frequency of supervised visitations ordered by the courts
 - Changing statutory requirements including documentation and reporting to courts for children in the legal custody of the state (SB 414 (2007))

Child Welfare: Recent caseload trends

- Foster care caseload declining: fewer meth labs; improved access to addiction treatment; OSM; more adoptions and guardianships

Child Welfare Caseload Trend over last 12 months				
	Sep-07	Sep-08	1 yr diff	Y/Y Pct Chg
Adoption Assistance	10,191	10,666	475	4.7%
Foster Care	8,443	6,817	(1,626)	-19.3%
Child in Home	2,978	2,857	(121)	-4.1%
Subsidized Guardianship	800	912	112	14.0%
Total Child Welfare	22,412	21,252	(1,160)	-5.2%

Child Welfare: Workload

- Adequate staffing substantially enhances ability to improve performance outcomes such as regular face-to-face contact with children in care or completing CPS assessments in a timely manner.
- Staffing gaps in Child Welfare impact child safety and make timely reunification or permanent placement more difficult.

Child Welfare						
Position Type as of August 2008	Positions Currently Authorized	Positions Needed (Caseload)	Percent over/under (Caseload)	Positions Needed (Workload)	Percent over/under (Workload)	Difference (Current to Workload)
Caseworkers	1197.5	1256	95.3%	1364	87.7%	-167
CW Supervisors	172.5	205	83.8%	240	71.9%	-67
Support (OS2)	332	419	79.3%	493	67.4%	-161
Support Supervisors	30	37	82.1%	42	71.0%	-12
Totals	1732	1918	90.3%	2140	80.9%	-407
SSA	187.5	175	85.2%	187.5	100.0%	**

** The workload model assumed a static number of SSA positions.

Child Welfare: 2007-2009 investment in Intensive Treatment and Recovery Services (ITRS)

- \$10 million dollars for treatment and recovery services for addicted parents at risk of entering the child welfare system and for those already in the system
- Direct and prioritized referrals of non-OHP parents with addiction issues to residential and outpatient treatment
- 703 parents have accessed ITRS services to date
- 70 percent of ITRS clients still participating in treatment services
- Early data from AMH-CAF on first 50 ITRS clients to complete treatment shows 95 percent of cases able to “remove the addiction treatment barrier toward reunification by completing treatment”

Child Welfare: 2007-2009 investment in relatives caring for children

- SB 414 (2007) directed agency preference for placement with relatives and individuals with a caregiver relationship
- 2007 Legislature invested \$2.2 million Total Funds to support relatives caring for children in out-of-home placements (foster care)
- Average foster care payment \$441 per month (for relatives and non-relatives)
- Investment in relative foster care served approximately 550 children per month
- In 2008, 30 percent of children in foster care were placed with relatives; state has set goal of increasing placements with relatives by 50 percent

Child Welfare: 2007-2009 investment in behavioral residential treatment services and licensing

Behavioral Rehabilitation Services (BRS) are:

- Services to children with serious behavioral and emotional problems
- Provided via contract with qualified private provider agencies
- Specialized services redesigned in 2008 and implemented through 61 new contracts
- On any given day, available to approximately 460 children in foster care

2007 investment and outcomes:

- \$4.9 million increase in TF to the CAF budget for BRS provider rates (rate increase also included in OYA budget for parity in like services provided by same providers)
- Rates went from average of \$136.86 per day to \$157.92 per day on July 1, 2008
- An open procurement of DHS BRS services conducted in 2008 generated a response of more than 300 proposals from qualified providers
- 61 new specialized BRS contracts that more closely meet the treatment needs of children closer to home community

Child Welfare: 2007-2009 investments in legal review of dependency cases

\$5.1 million TF in 2007-2009 to support legal review for all out-of-home child welfare cases at 5th – 6th (initial review) & 11th month (permanency review)

- All offices implemented Initial Review by Jan. and Permanency Reviews by June 2009
- Reduced “no reasonable efforts” findings by 64.2% between 2005 and 2008
- Children adopted within 12 months of being legally free for adoption increased from 45.7% (FFY 2004) to 54.6% (FFY 2008)
- Face-to-face contact for children and parents increased from 46.6 percent (FFY 2004) to 72.9 percent (FFY 2008)

Remaining challenges:

- DHS caseworkers still are not represented by legal counsel in the majority of dependency court proceedings
- Dependency court cases are increasingly more complex including complicated international issues
- Judges are scheduling more case reviews

GRB Proposed Reductions – Program Impact

Elimination of the Supported Remedial Day Care program (\$4.4 mil)

- 269 children are currently served by SRDC, 62 in relief nurseries
- May increase number of children placed in foster care and lengthen stay in care
- Parents may not be able to attend treatment due to lack of day care

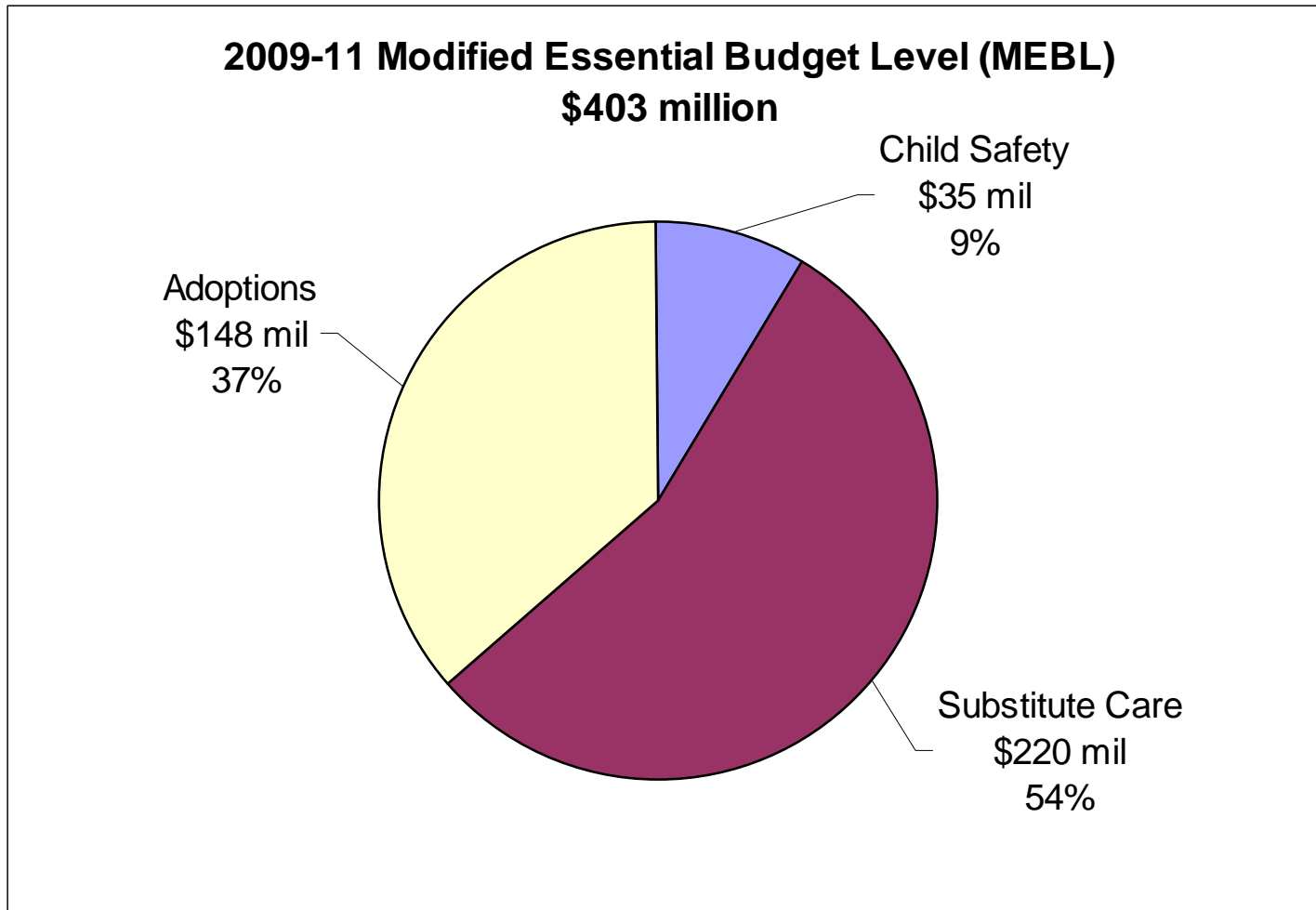
Reduction of the Other Medical program by 50 percent (\$3.0 mil)

- Reduced number of drug and alcohol assessments, including UA, for non OHP clients
- Reduced # of medical, psychiatric, and psychological evaluations for non OHP clients
- DHS does not control the amount of court ordered medical services; may need to use other resources if Other Medical funds not available

Elimination of Crisis Case Management (\$0.3 mil)

- Loss of 70 contracted placement days of emergency shelter services in the Tri-County area; Clackamas, Multnomah, Washington Counties
- Impacted counties will be required to utilize an already overburdened family foster care system for emergency placements

Child Welfare: Modified EBL



Child Welfare: 2009-2011 base to modified EBL “build”

	General Funds	Other Funds	Federal Funds	Non-Limited Federal Funds	Total Funds	Pos	FTE
Base Budget:	120,137,552	17,157,890	238,827,184	-	376,122,626		
Essential Packages:							
10-Vacancy Factor/Non-PICs	-	-	-	-	-		
21-Phase Ins	350,106	-	2,316,959	-	2,667,065		
22-Phase Outs	(53,021)	(4,113)	(1,184,173)	-	(1,241,307)		
30-Inflation and CPI	3,615,033	493,964	6,952,600	-	11,061,597		
40-Mandated Caseload	6,950,095	639,529	15,048,813	-	22,638,437		
50-Fund Shift	54,934,228	-	(54,934,228)	-	-		
60-Technical Adjustments	(1,133,188)	-	-	-	(1,133,188)		
Total Essential Budget Level (EBL):	184,800,805	18,287,270	207,027,155	-	410,115,230	-	-
70-Revenue Shortfalls	-	(108,455)	(6,757,695)	-	(6,866,150)		
Total Modified EBL:	184,800,805	18,178,815	200,269,460	-	403,249,080	-	-

Child Welfare: Modified EBL

- Pkg 021 rolls up Relative Caregiver payments Pop 101-18 (\$2.7 million TF)
- Pkg 030 includes inflation factor (\$11.1 million TF)
- Pkg 040 increases funding for cost-per-case and caseloads in mandated Child Welfare programs including Foster Care and Adoptions (\$22.6 mil TF)
- Pkg 050 backfills General Fund in mandated programs for anticipated lost FF for:
 - TANF emergency assistance (\$33 million including admin)
 - Behavioral Rehabilitation Services (\$18 million)
 - Revenue shortfalls to cover inflationary increases (\$4 million)

Child Welfare: Modified EBL

- Pkg 070 - Reduces Child Welfare EBL by \$6.9 million due to anticipated revenue shortfalls that would cover costs related to forecasted increases in caseloads and costs-per-case in current but non-mandated programs including:
 - Child Safety programs due to FF revenue shortfalls (\$6.2 mil TF)
 - Non-mandated substitute care programs such as nursing assessments, Other Medical, foster care prevention, interstate compacts and crisis case management (\$0.6 mil TF)
 - Non-mandated Adoptions programs such as contracted adoption services, post-adoption support and private adoption services (\$0.06 mil TF)

Child Welfare: 2009-2011 modified EBL to GRB “build”

	General Funds	Other Funds	Federal Funds	Non-Limited Federal Funds	Total Funds	Pos	FTE
Total Modified EBL:	184,800,805	18,178,815	200,269,460	-	403,249,080	-	-
Adjustments to Achieve the Governor's Recommended Budget:							
90-Dec E-Board Adj	5,019,234	-	(5,019,234)	-	-		
90-Analyst Adj	(10,278,624)	(597,921)	(7,751,362)	-	(18,627,907)		
Total Adjustments:	(5,259,390)	(597,921)	(12,770,596)	-	(18,627,907)	-	-
Policy Packages included in the Governor's Recommended Budget:							
POP 184 CAF Revenue Shortfall	6,866,150	-	-	-	6,866,150		
POP 505 Healthy Kids	-	-	-	-	-		
Total Policy Packages:	6,866,150	-	-	-	6,866,150	-	-
Governor's Recommended Budget:	186,407,565	17,580,894	187,498,864	-	391,487,323	-	-

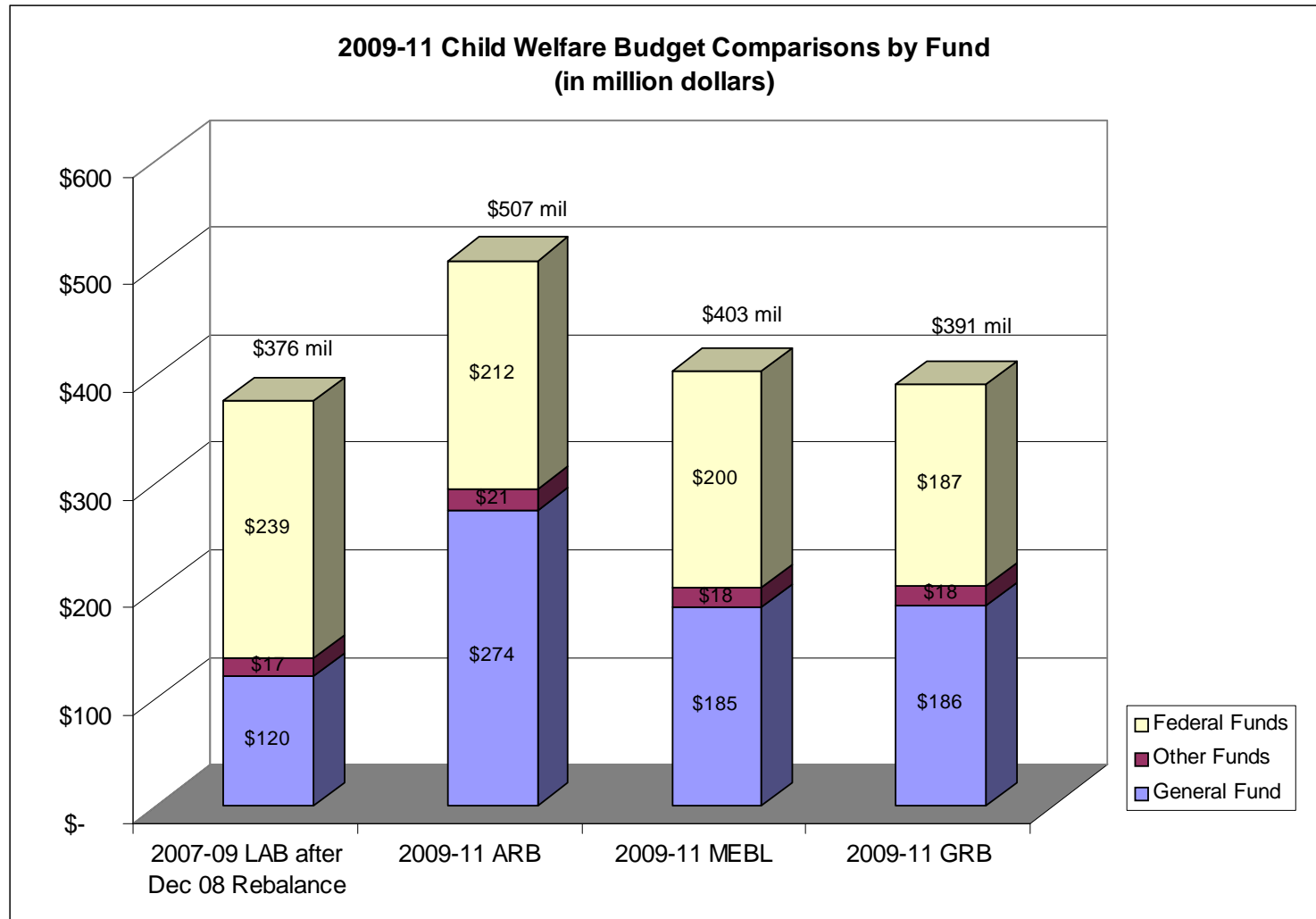
Child Welfare: Proposed reductions and investments

Child Welfare proposed reductions in POP 090 total \$18.6 million and include:

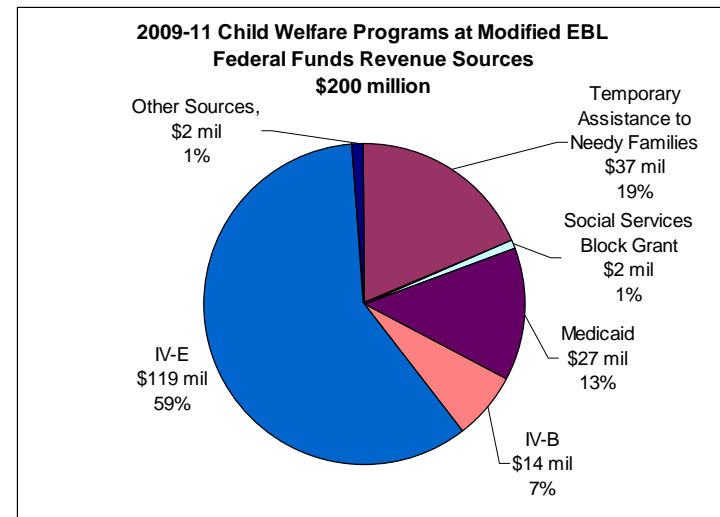
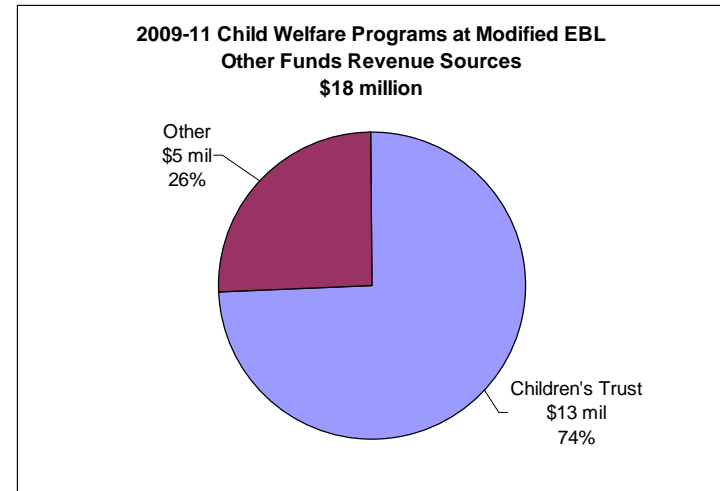
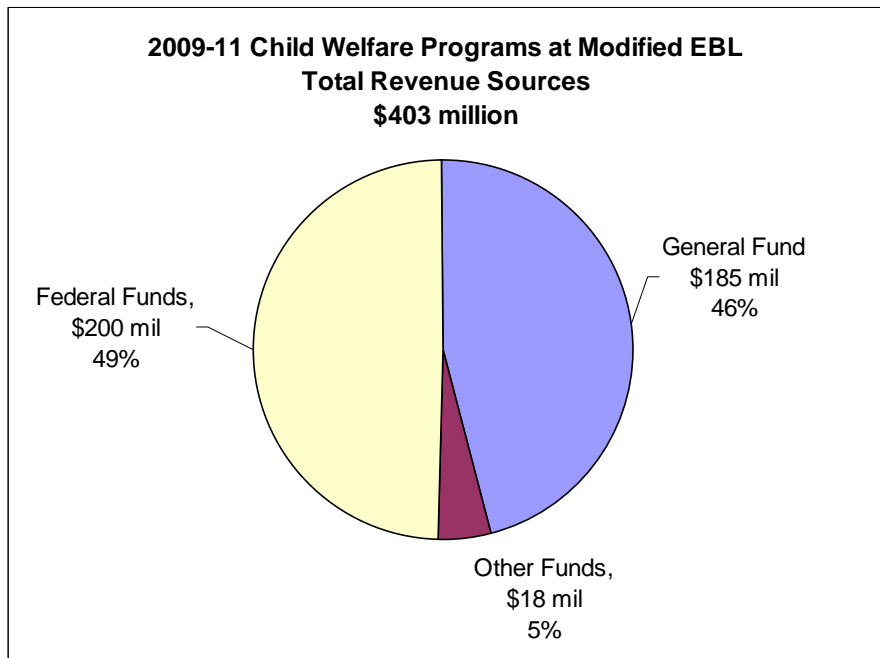
- Elimination of the Supported Remedial Day Care program (\$4.4 million)
- Reduction of the Other Medical program by 50 percent (\$3.0 million)
- Elimination of crisis case management (\$0.3 million)
- Elimination of the 2.8 percent inflation build in the EBL (\$10.9 million)
- Roll up of December rebalance to backfill anticipated reduction in Federal Funds due to changes in how personal care expenditures are billed through Medicaid in mandated programs (net \$0.0 mil)

POP 184 proposes to backfill \$6.9 million for revenue shortfalls in CAF non-mandated programs in Child Welfare, notably Child Safety, which covers the reductions in Pkg 070

Child Welfare: 2009-2011 budget comparisons



Child Welfare: Revenue sources



Child Welfare: Keeping vulnerable children safe

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