



Office of Children's Services FY2022 Overview

*House Health & Social Services Finance
Subcommittee*

Kim Guay, Director

*Pam Halloran, Acting Deputy
Director/Administrative Operations Manager*

March 20, 2021

Ensuring the safety, permanency and well-being of children by strengthening families, engaging communities, and partnering with tribes.

Office of Children's Services Division



SAFE CHILDREN & STRONG FAMILIES

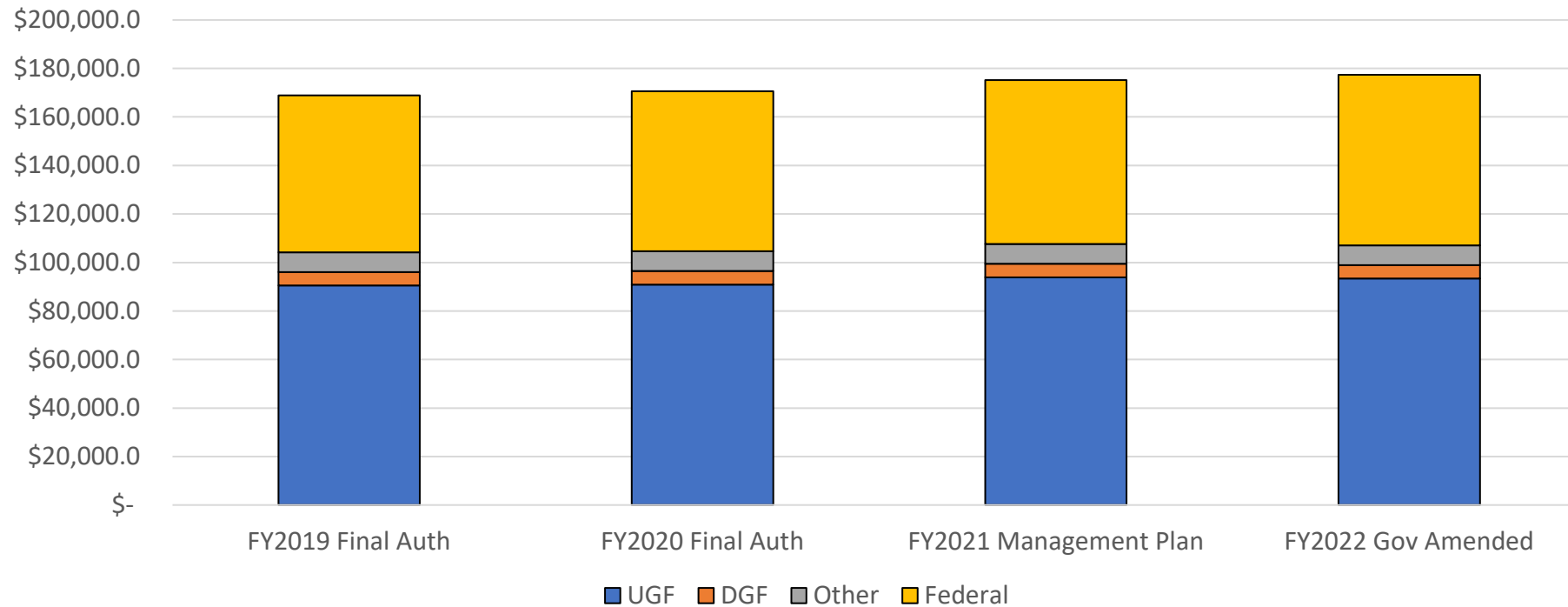
- Children's Services Management
- Children's Services Training
- Front Line Social Workers
- Family Preservation
- Foster Care Base Rate
- Foster Care Augmented Rate
- Foster Care Special Need
- Subsidized Adoptions and Guardianship



Office of Children's Services Operating Budget Comparison FY2019-FY2022 (in thousands)

**Governor
Requested FY2021
Supplemental**

\$2,700.0 Fed and
\$275.0 GFM –
Title IV-E Adoption
and Guardianship
Increase in Subsidies



	FY2019 Final Auth	FY2020 Final Auth	FY2021 Management Plan	FY2022 Gov Amended	Difference on Final Auth FY2019 and FY2022 Gov Amended	% Difference on Final Auth FY2019 and FY2022 Gov Amended	Difference on FY2021 Management Plan and FY2022 Gov Amended
UGF	\$ 90,499.7	\$ 90,842.7	\$ 93,907.4	\$ 93,359.2	\$ 2,859.5	3.2%	\$ (548.2)
DGF	\$ 5,600.0	\$ 5,673.3	\$ 5,600.0	\$ 5,600.0	\$ -	0.0%	\$ -
Other	\$ 8,121.2	\$ 8,123.7	\$ 8,127.7	\$ 8,129.1	\$ 7.9	0.1%	\$ 1.4
Federal	\$ 64,638.2	\$ 65,971.6	\$ 67,512.3	\$ 70,317.2	\$ 5,679.0	8.8%	\$ 2,804.9
Total	\$ 168,859.1	\$ 170,611.3	\$ 175,147.4	\$ 177,405.5	\$ 8,546.4	5.1%	\$ 2,258.1

Office of Children's Services: FY2022 Operating Budget Changes (in thousands)

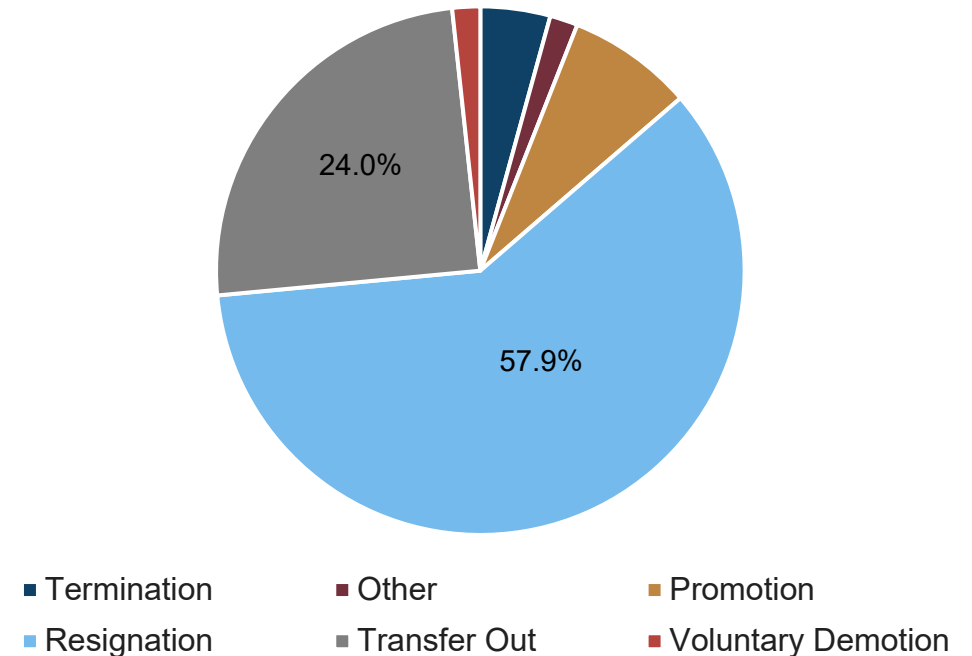
	Transaction	Description	UGF	Federal	Total
1	Decrement	Reduce Goldstein Juneau State Office Lease by 25 Percent	\$ (42.8)	\$ (25.1)	\$ (67.9)
2	Decrement	Eliminate Early Childhood Mental Health Systems of Care Agreement with University of Alaska Anchorage	\$ (40.0)	\$ -	\$ (40.0)
3	Decrement	Reduce Reimbursable Services Agreement by 25 percent with Division of Public Health Early Childhood Comprehensive Systems	\$ (81.3)	\$ -	\$ (81.3)
4	Decrement	Reduce Travel Cost for Child Welfare Academy Training	\$ (85.5)	\$ (64.5)	\$ (150.0)
5	Decrement	Reduce Child Welfare Academy Reimbursable Services Agreement	\$ (72.9)	\$ (55.0)	\$ (127.9)
6	Decrement	Closure of McGrath Office	\$ (31.7)	\$ (16.9)	\$ (48.6)
7	Decrement	Closure of King Salmon Office	\$ (19.7)	\$ (11.0)	\$ (30.7)
8	Decrement	Reduce Lease Space in Aniak by 50 Percent	\$ (12.3)	\$ (6.9)	\$ (19.2)
9	Decrement	Closure of Valdez Office	\$ (22.0)	\$ (12.7)	\$ (34.7)
10	Decrement	Reduction of Computers used by Protective Services Specialists	\$ (186.2)	\$ (104.8)	\$ (291.0)
11	Decrement	Reduce Juneau Security Guard Hours	\$ (29.1)	\$ (16.4)	\$ (45.5)
12	Decrement	Reduce Kenai Security Guard Hours	\$ (28.8)	\$ (16.2)	\$ (45.0)
13	Decrement	Reduce Circles of Support Grant Program by 50 Percent	\$ (44.8)	\$ (528.2)	\$ (573.0)
14	Decrement	Savings by using Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II – Foster Care Special Need	\$ (115.3)	\$ -	\$ (115.3)
15	Decrement	Savings by using Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II – Front Line Social Workers	\$ (412.8)	\$ -	\$ (412.8)
16	Increment	Growing Number of Children in State Subsidized Adoptions and Guardianship	\$ -	\$ 2,400.0	\$ 2,400.0
17	Increment	Federal Authority for Family First Preservation Services Act for Infants with Prenatal Substance Abuse Exposure	\$ -	\$ 1,079.9	\$ 1,079.9
18	Increment	Post Adoption and Guardianship Maintenance of Effort (Governor Amended)	\$415.0		\$415.0
		Total	(\$810.9)	\$2,622.2	\$1,812.0

Office of Children's Services: Workforce

Turnover			
Prior Four Quarter (1/1/2020 – 12/31/2020)			
Region	Case Carrying Positions	Total Leavers	Turnover Rate
Anchorage	78	41	52.6%
Northern	49	30	61.2%
Southcentral	60	28	46.7%
Southeast	23	13	56.5%
Western	23	9	39.1%
Statewide	233	121	51.9%

Turnover = Case carrying "leavers" for reasons including dismissal, resignation, promotion, demotion, retirement

CY2020 "Leavers"



Impact of Leavers

- Direct costs - Overtime, hiring, training
- Indirect costs - emotional exhaustion on existing caseworkers/supervisors, increased time in foster care, decreased chance of reunification, failure to meet federal performance standards



Office of Children's Services: Workforce

Threats to life and safety
Uncooperative/hostile parents
Secondary trauma
Witness to extreme child abuse
Guns pulled on them
Children and parents dying
Criticism from courts and attorneys
Terrified and traumatized children
Excessive and increasing workload
Public distrust and defamation
Working towards reunification and then parents abandoning case/relapsing
Non-competitive pay
Stress

Exit Survey Results

Reasons for Leaving

Caseload	18.8%
Not a good fit	14.5%
Career Advancement	11.6%
Promotion	11.6%
Relocation	11.6%

Disagree/Strongly Disagree

30%	Pay was fair for work required
58%	Work assignments were manageable

Office of Children's Services: Recruitment and Retention

Recruitment Strategies	
Outreach/Marketing	Social media: Instagram, LinkedIn, Facebook, Google, UAA, Alaska Pacific University, Vet/Military
Centralized Recruitment	Dedicated team for recruitment
Streamlined Application Process	Increase applicants and assess after application is submitted
Employee Referral Campaign	Uniform incentives
Social Services Associate Development	Town Hall; early entry in the caseworker training program

Retention Strategies

Better Salary	➡	Cash Bonus \$1,000.00 at two years - Letter of Agreement (LOA)
Supervisory Support	➡	Coaching for Best Practices; Executive Coaching
Reasonable Workload	➡	HB151; Centralization of Administrative Duties
Opportunities for Advancement	➡	Competency Based Hiring
Organizational Commitment and Valuing Employees	➡	Flexible Scheduling/Telework; Effective Onboarding; Updated Core Values and Guiding Principles
Education	➡	Education Stipend (LOA); Virtual Training
Job Satisfaction	➡	Survey: Annual and Exit
Secondary Trauma	➡	One week leave post traumatic event

Office of Children's Services: FY2018 Budget Amendment & HB151

HB151 Enhancements

Caseload Limits (effective date 6/7/2020)

Supervisor Certification of Relative Search

Expanded Training (effective date 6/7/2020)

Establish Mentors (effective date 6/7/2020)

Streamlining of Licensing Applications

Youth participation in Case Plan

Total Appropriation

FY2018 Budget Amendment & FY2019 HB151

52 Positions	\$2,779.3 Fed, \$5,019.2 UGF
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Total	\$7,798.5
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Position Data Since FY2018

Filled – 37
Vacant - 15

“Leavers” – 73
“Leavers” – AVG 13.2 months in PCN

Turnover Reason:
Resignation – 33
Promotion/Transfer – 29
Other - 11

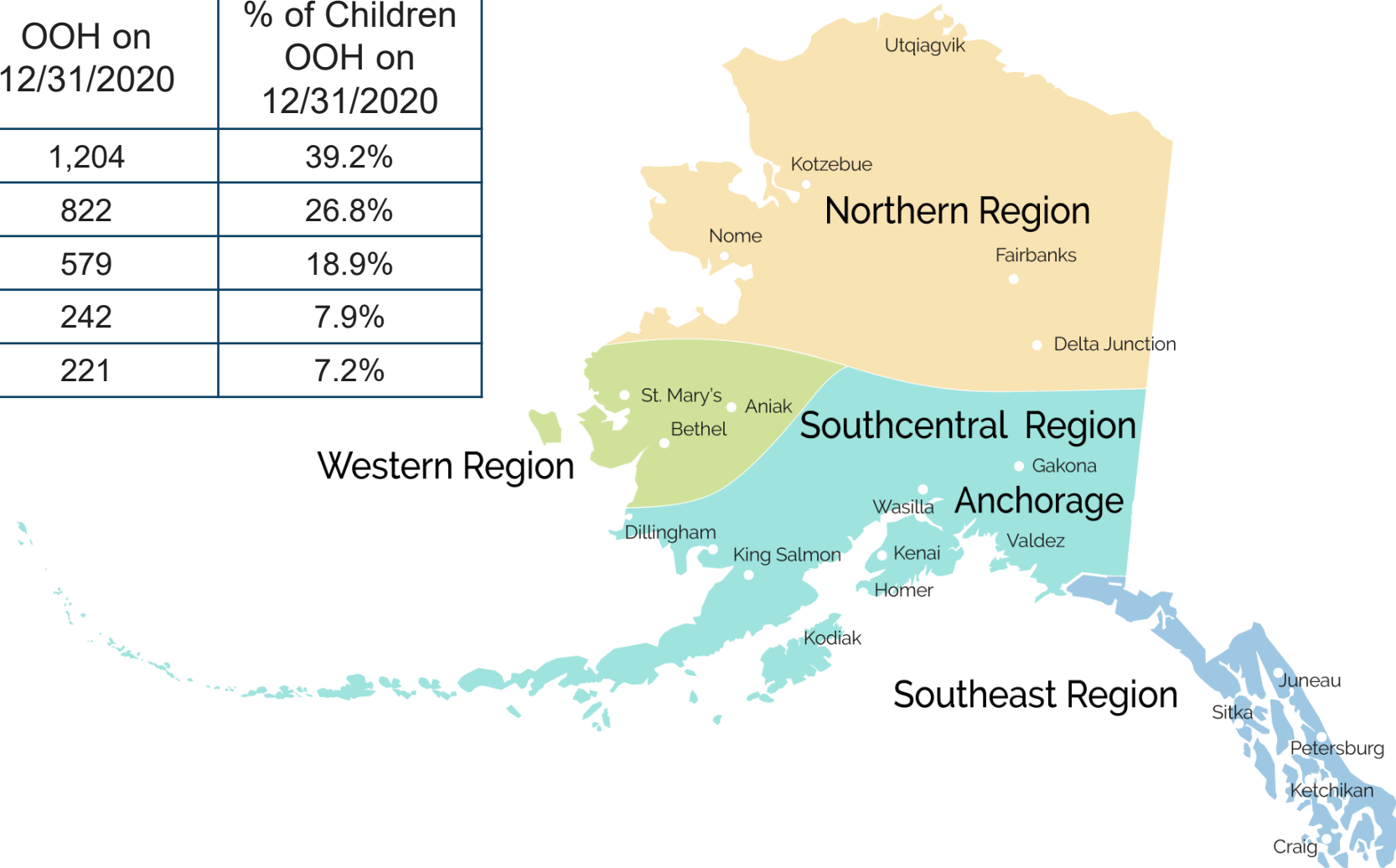
Anchorage – 14
Craig – 1
Fairbanks – 4
Kenai – 4
Kodiak -1
Kotzebue – 3
Nome – 1
Petersburg – 1
Utqiagvik – 1
Valdez – 1
Wasilla - 21

Note: Positions reflect case carrying staff as well as supervisors, Social Services Associates, and Office Assistants.



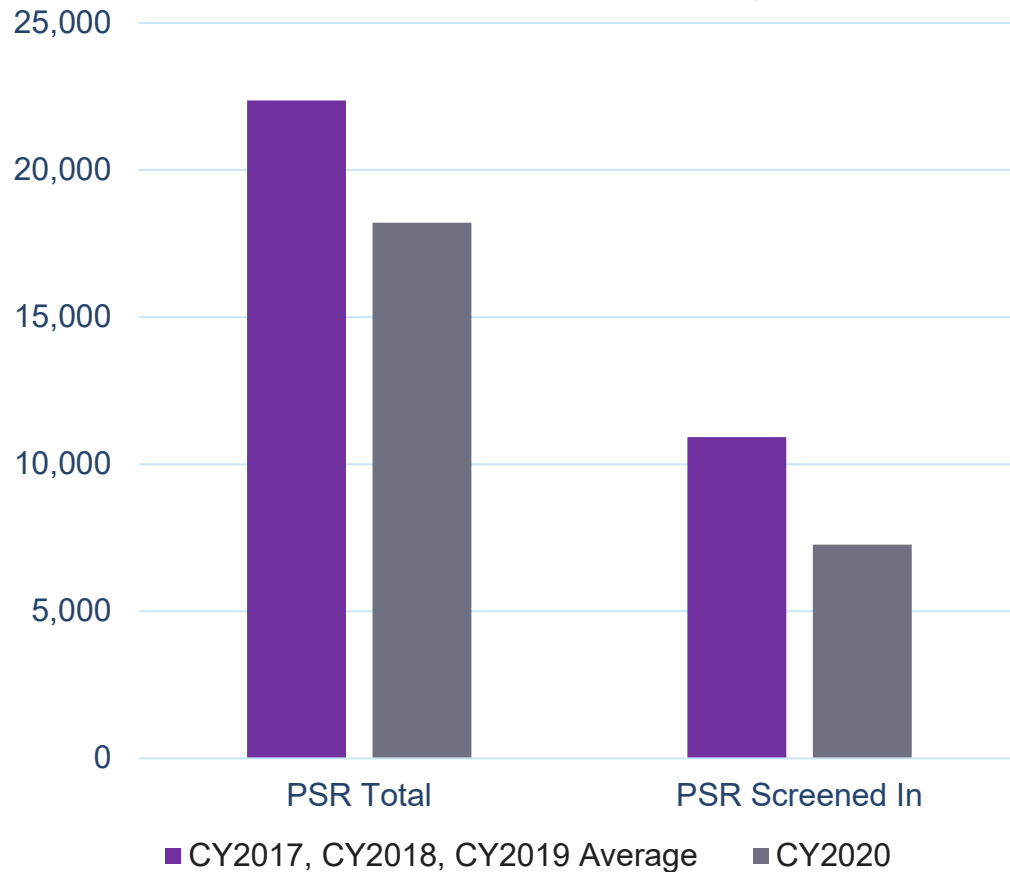
Office of Children's Services: Point in Time Out of Home (OOH) by Region

Region	OOH on 12/31/2020	% of Children OOH on 12/31/2020
Anchorage	1,204	39.2%
Southcentral	822	26.8%
Northern	579	18.9%
Southeast	242	7.9%
Western	221	7.2%

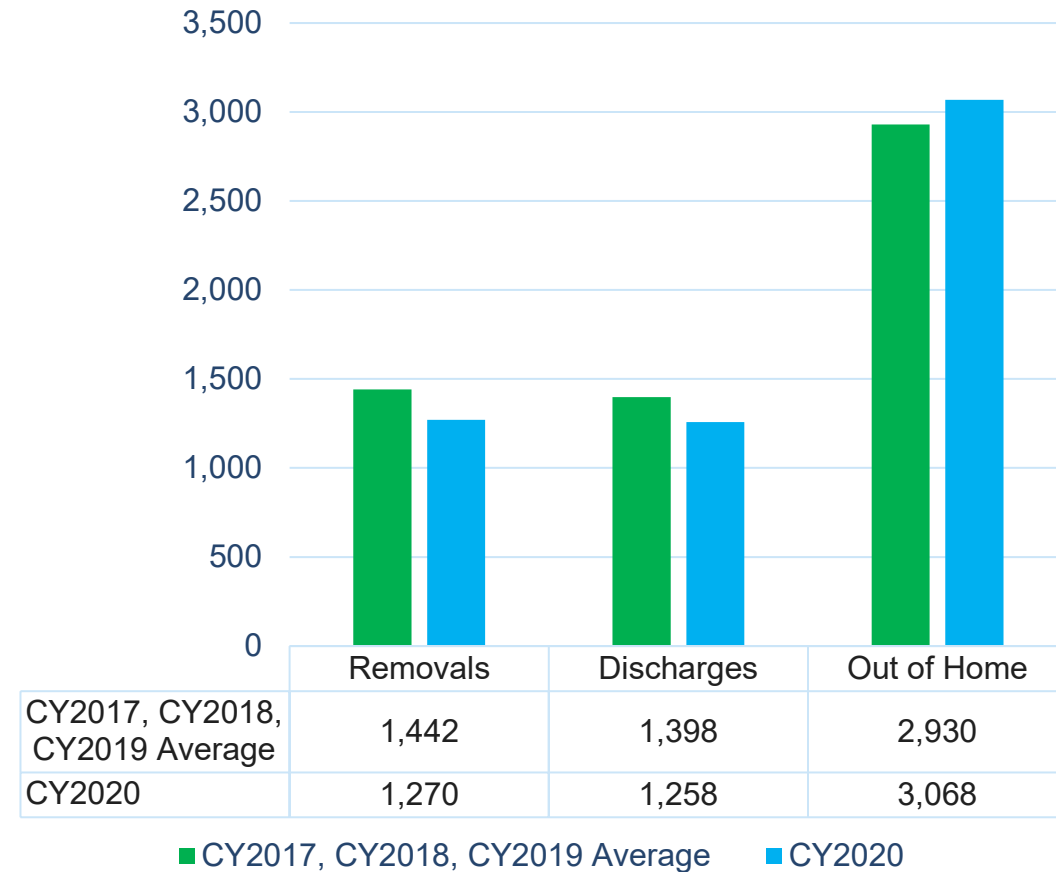


Office of Children's Services: Protective Services Reports / Children Out of Home

Protective Services Reports



Children Out of Home



Discharges = # of children that exited foster care
 Out of Home = # of children out of Home on 12/31/2020



Office of Children's Services: Impact of COVID-19 on Delivery of Child Welfare Services

- COVID-19 Health and Safety Policy/Guidance
- Zoom/Facetime for Family Contact
- Internet and Cell Phone Program
- Investigation and Assessment Backlog
- Virtual Training
- Telework
- Coordination with Partners

Tribal Communities / ICWA Staff (Indian Child Welfare Act)

Law Enforcement



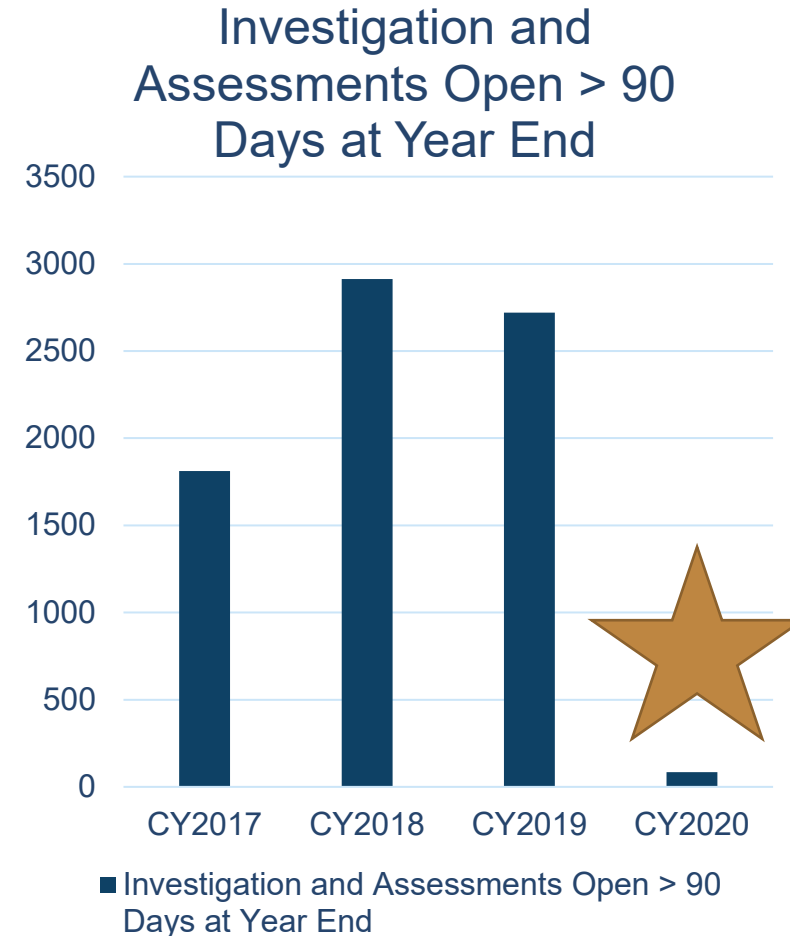
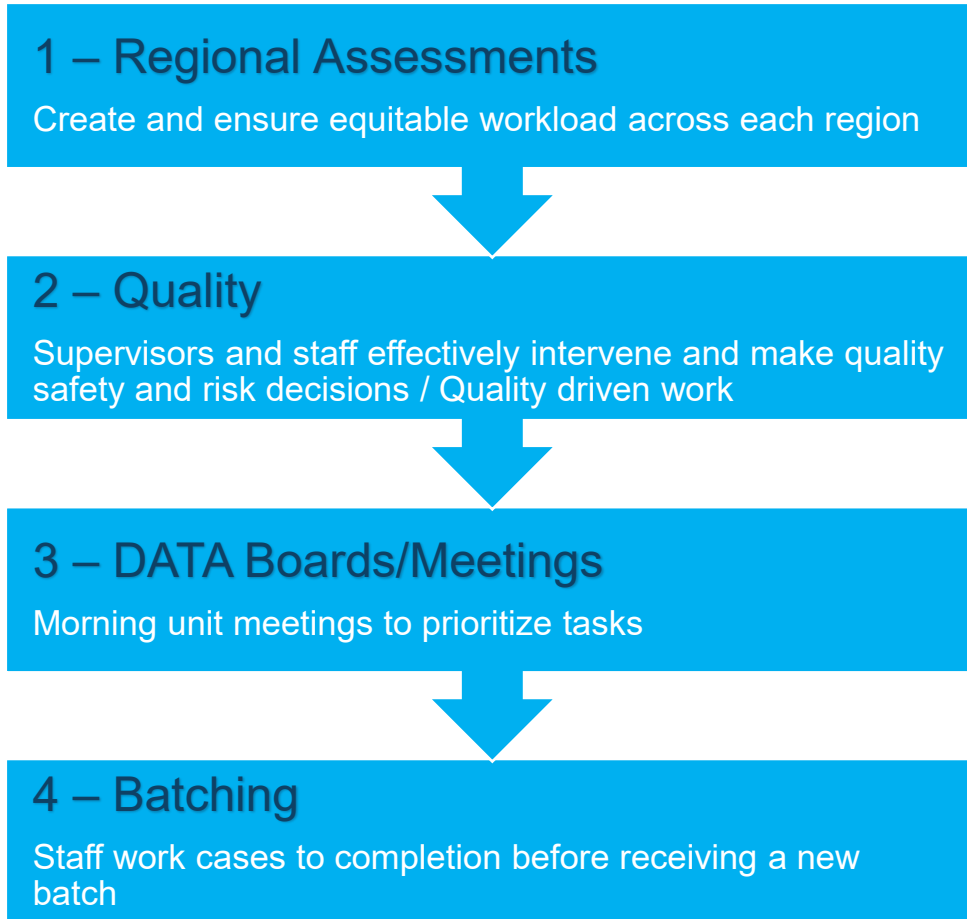
Office of Children's Services: Alaska Tribal Child Welfare Compact

Co-Signer	Initial Diligent Relative Search	Ongoing Placement Search	Safety Evaluation	Licensing Assist	Family Contact	State Investment in the Compact	
Cook Inlet Tribal Council						FY2018	\$1,292,658.98
Arctic Slope Native Association						FY2019	\$1,527,505.66
Kawerak						FY2020	\$1,466,007.99
Maniilaq						<u>FY2021</u>	<u>\$1,606,486.49</u>
Nome Eskimo Community						Total	\$5,892,659.12
Tanana Chiefs Conference							
Aleut Community of St. Paul							
Aleutian Pribilof Islands Native Association							
Bristol Bay Native Association							
Chugachmiut						Partnership with Tribes <ul style="list-style-type: none"> Alaska Tribal Children Welfare Compact Title IV-E Administrative and Training agreements Title IV-E Maintenance Agreements Family First Title IV-E Prevention Grant 	
Copper River Native Association							
Kenaitze							
Eyak							
Sun'aq							
Central Council Tlingit Haida							
Association of Village Council Presidents							

	Accepting and receiving referrals
	Accepting referrals but no cases to assign due narrowly defined service area and service population



Office of Children's Services: Success Story – Eliminating Investigation and Assessment Backlog





Safe Children, Strong Families



Looking Forward

- Administrative Efficiencies
- Investigations and Assessment State Roll Out
 - Commitment to Effective Management and Oversight
- Expanded Mentor Program
- Alaska Tribal Child Welfare Compact
- Recruitment/Retention
 - UAA Collaborative
 - Centralized Recruitment
- Prevention

