



# Office of Children's Services FY2022 Overview

*Senate Health & Social Services Finance  
Subcommittee*

*Kim Guay, Director*

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

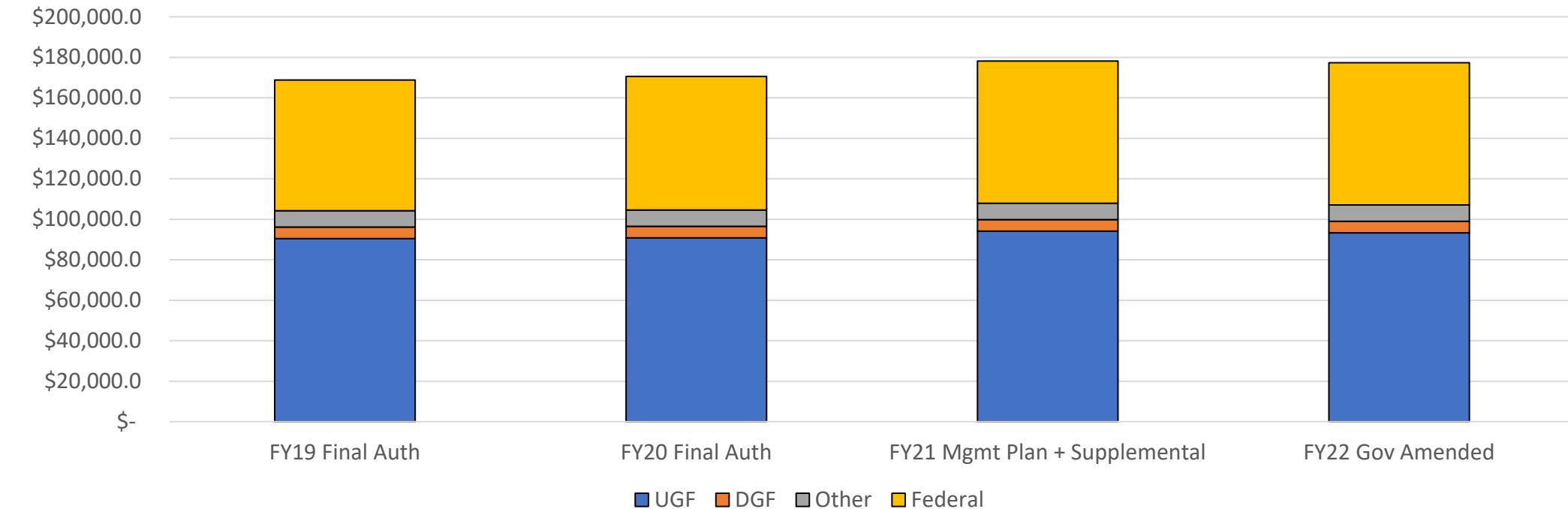
*March 8, 2021*



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

# Office of Children's Services Operating Budget Comparison

## FY2019-FY2022 (in thousands)



	FY19 Final Auth	FY20 Final Auth	FY21 Mgmt Plan + Supplemental	FY22 Gov Amended	Difference on Final Auth FY19 and FY22 Gov Amended	% Difference on Final Auth FY19 and FY22 Gov Amended	Difference on FY21 MP + Supp and FY22 Gov Amended
<b>UGF</b>	\$ 90,499.7	\$ 90,842.7	\$ 94,182.4	\$ 93,359.2	\$ 2,859.5	3.2%	\$ (823.2)
<b>DGF</b>	\$ 5,600.0	\$ 5,673.3	\$ 5,600.0	\$ 5,600.0	\$ -	0.0%	\$ -
<b>Other</b>	\$ 8,121.2	\$ 8,123.7	\$ 8,127.7	\$ 8,129.1	\$ 7.9	0.1%	\$ 1.4
<b>Federal</b>	\$ 64,638.2	\$ 65,971.6	\$ 70,212.3	\$ 70,317.2	\$ 5,679.0	8.8%	\$ 104.9
<b>Total</b>	<b>\$ 168,859.1</b>	<b>\$ 170,611.3</b>	<b>\$ 178,122.4</b>	<b>\$ 177,405.5</b>	<b>\$ 8,546.4</b>	<b>5.1%</b>	<b>\$ (716.9)</b>



# Office of Children's Services:

## Staffing Report

### Turnover

Prior Four Quarter (1/1/2020 – 12/31/2020)

Region	Case Carrying PCNs	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”

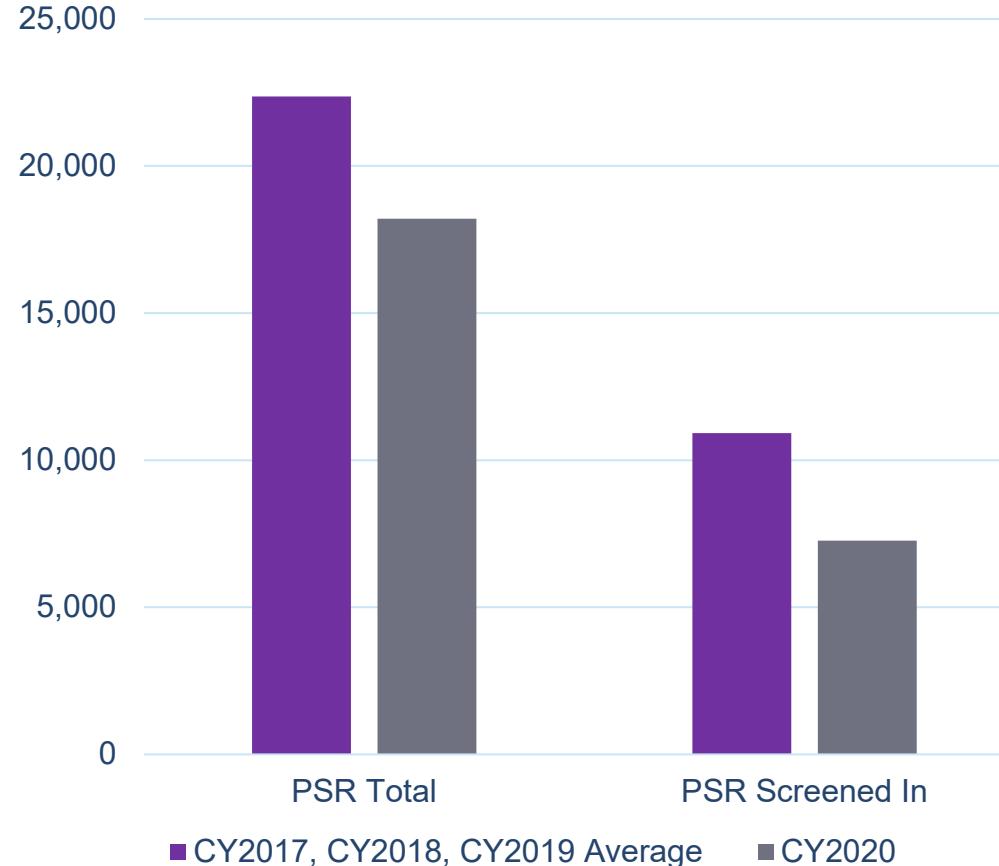
### Retention Strategies

- Better Salary → Cash Bonus \$1,000 at two years - Letter of Agreement (LOA)
- Supervisory Support → Coaching for Best Practices; Executive Coaching
- Reasonable Workload → HB 151; 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

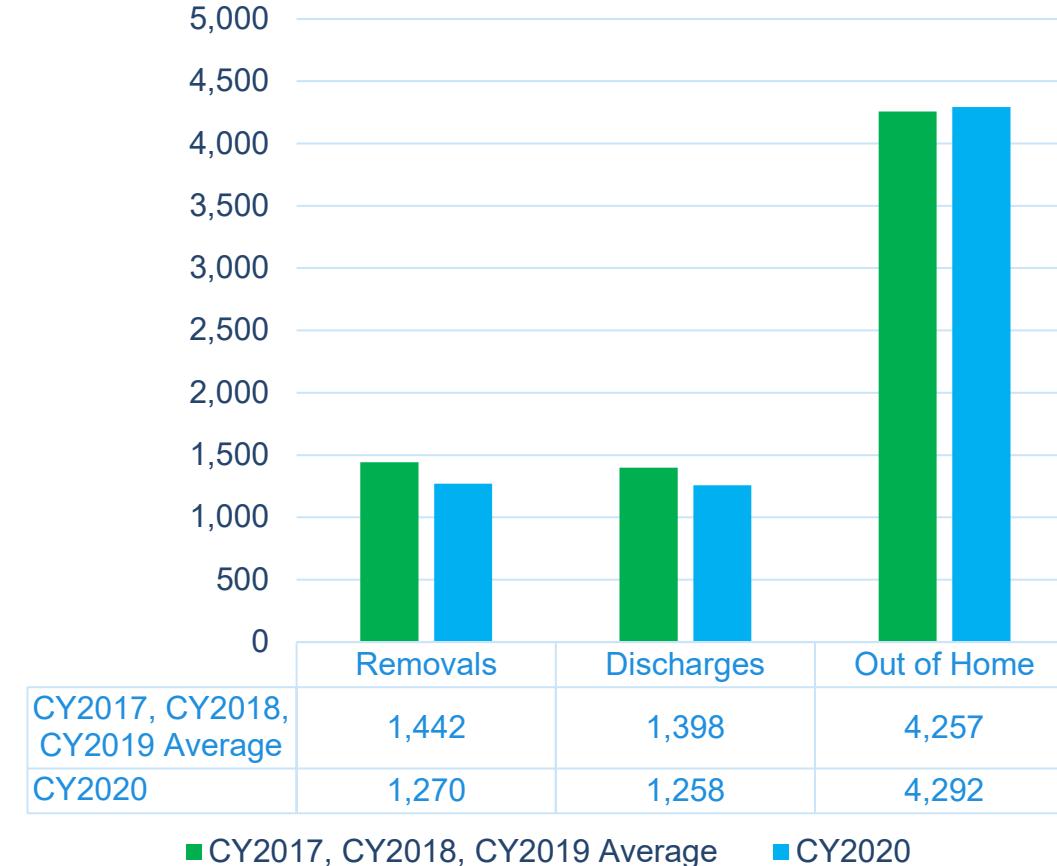


## Office of Children's Services: Protective Services Reports / Children Out of Home

Protective Services Reports



Children Out of Home



Discharges = # of children that exited foster care



# 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





## Safe Children, Strong Families



## Looking Forward

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

