



Office of Children's Services FY2022 Overview

*Senate Health & Social Services Finance
Subcommittee*

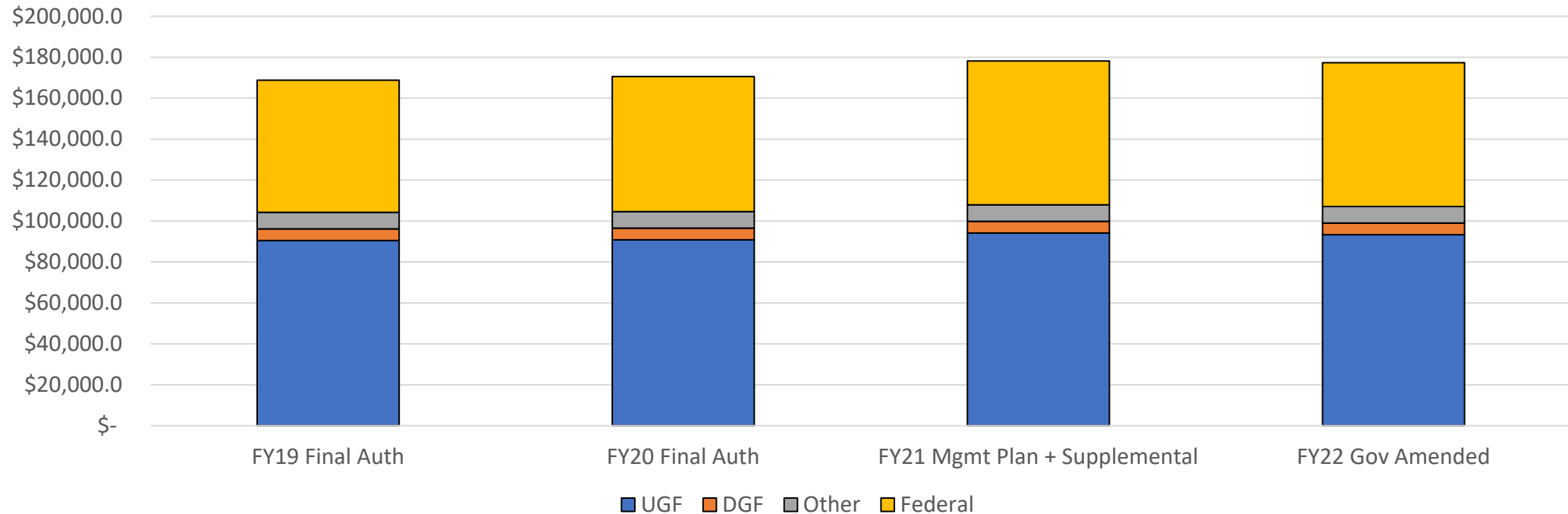
Kim Guay, Director

*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
UGF	\$ 90,499.7	\$ 90,842.7	\$ 94,182.4	\$ 93,359.2	\$ 2,859.5	3.2%	\$ (823.2)
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	\$ 70,212.3	\$ 70,317.2	\$ 5,679.0	8.8%	\$ 104.9
Total	\$ 168,859.1	\$ 170,611.3	\$ 178,122.4	\$ 177,405.5	\$ 8,546.4	5.1%	\$ (716.9)



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

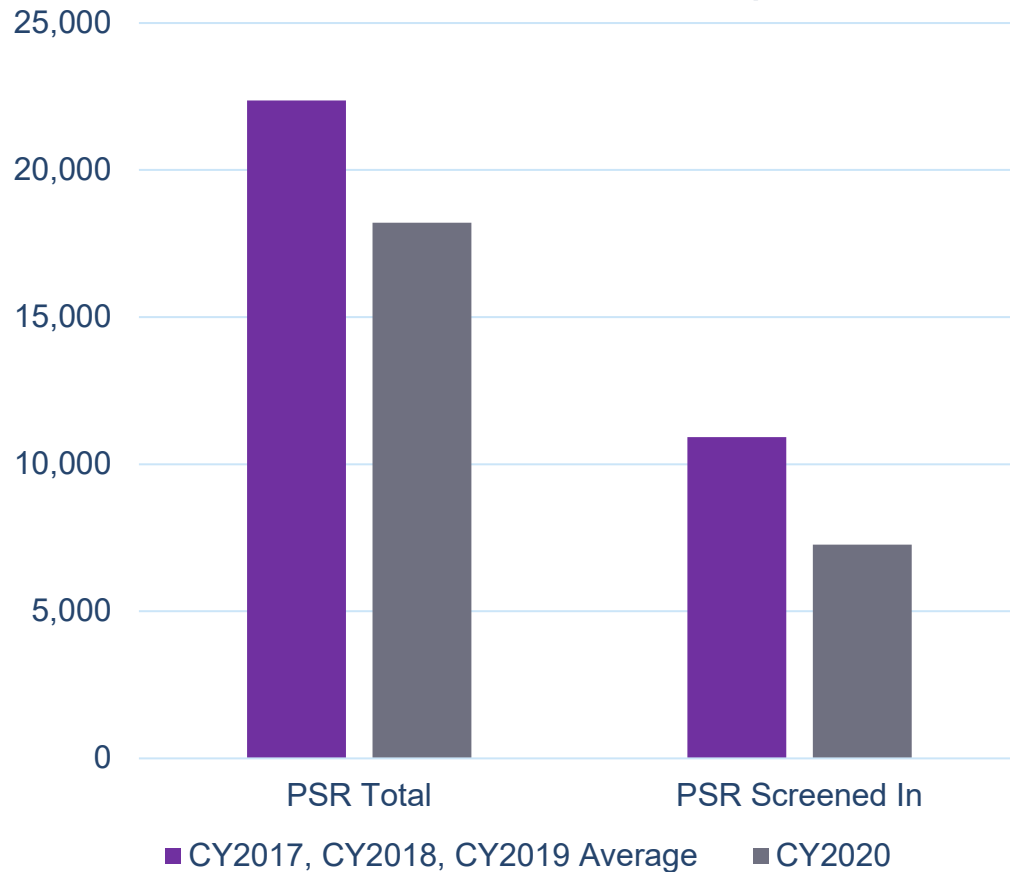
Secondary Trauma



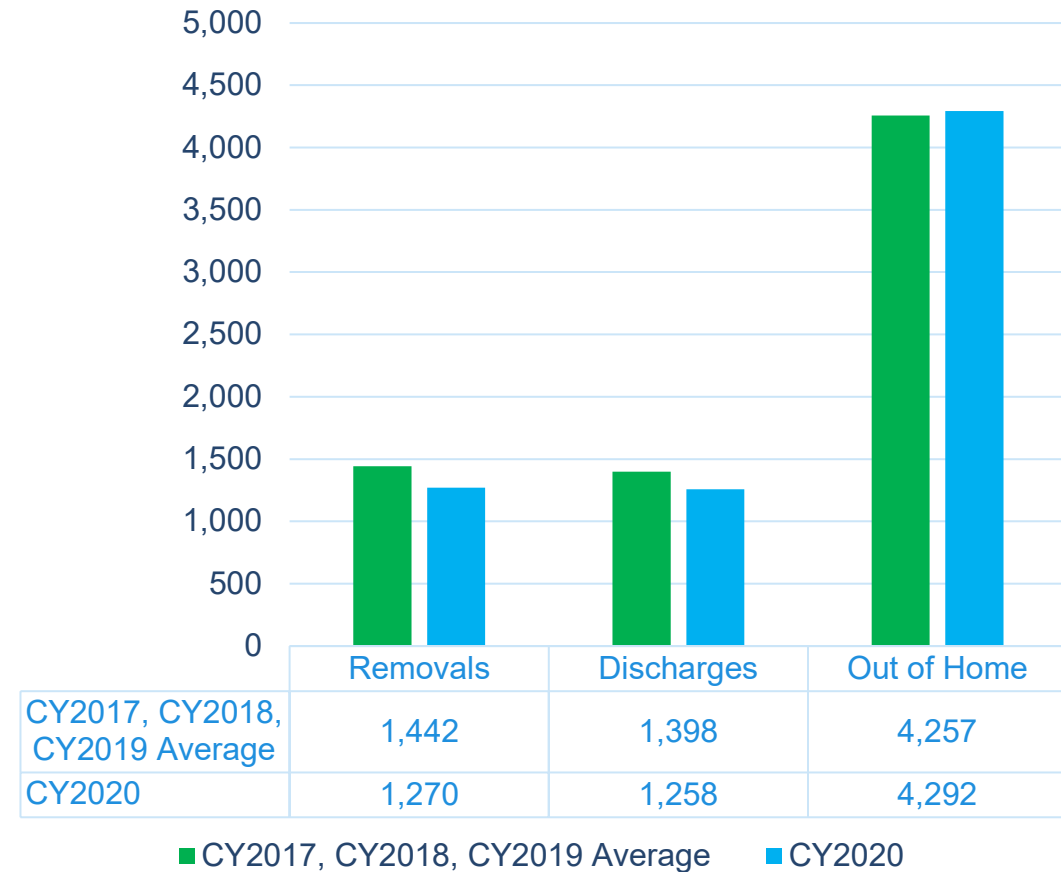
One week leave post traumatic event

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

Protective Services Reports



Children Out of Home



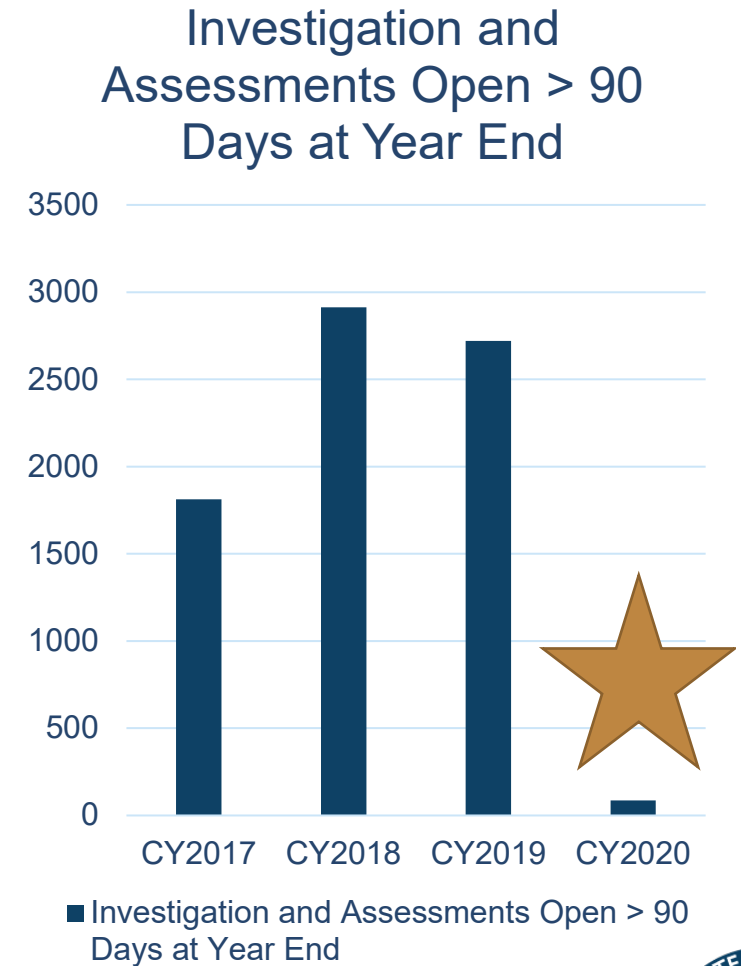
Discharges = # of children that exited foster care



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



- 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

Looking Forward

