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ALASKA DEPARTMENT OF
FAMILY AND COMMUNITY
SERVICES

Senate Finance Committee

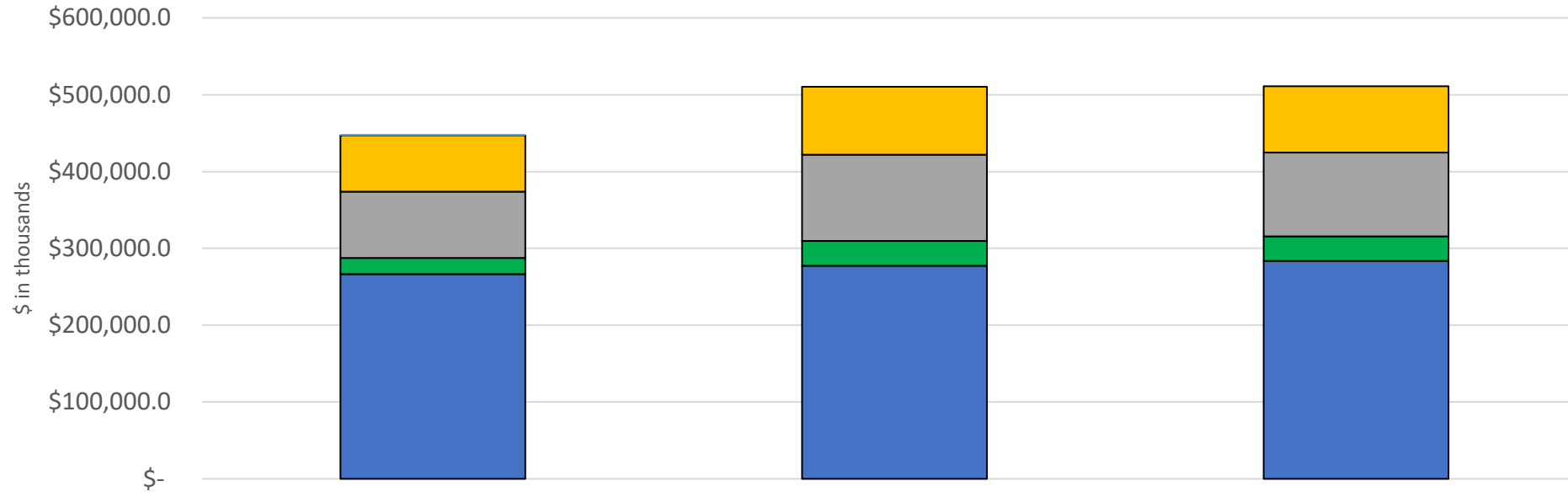
Department of Family and Community Services
Budget Overview

Tracy Dompeling, Acting Commissioner

Marian Sweet, Assistant Commissioner

March 13, 2026

Department Summary



	FY2025 Actuals	FY2026 Management Plan	FY2027 Governor
UGF	\$ 266,506.5	\$ 277,419.8	\$ 283,707.8
DGF	\$ 21,131.3	\$ 32,302.6	\$ 31,761.8
Other	\$ 86,247.0	\$ 112,331.8	\$ 109,282.5
Federal	\$ 73,238.8	\$ 88,225.5	\$ 86,436.8
Total	\$ 447,123.6	\$ 510,279.7	\$ 511,188.9

\$ in thousands

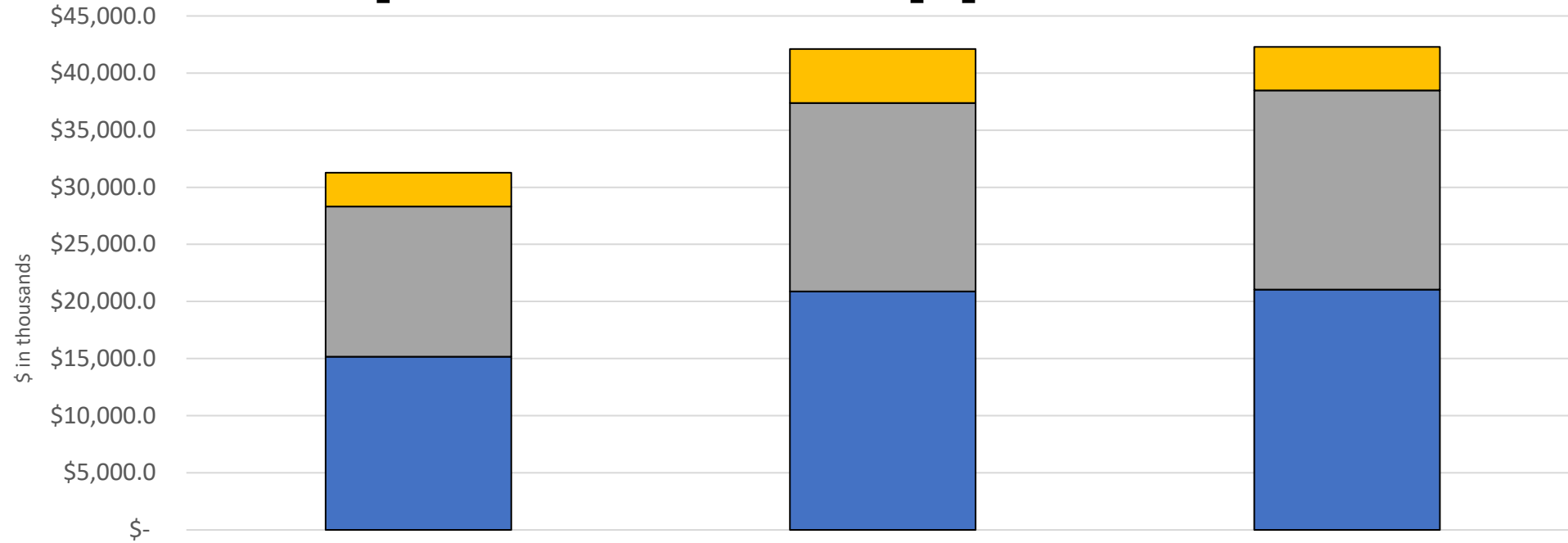


Full-time Position Vacancy and Turnover

	FY2024			FY2025			FY2026		
	Positions	Vacancy	Turnover	Positions	Vacancy	Turnover	Positions	Vacancy	Turnover
Alaska Pioneer Homes	425	15.8%	20.7%	427	12.2%	20.3%	427	11.5%	22.3%
Alaska Psychiatric Institute	325	21.5%	10.2%	322	21.7%	14.3%	321	23.7%	15.7%
Juvenile Justice	424	13.0%	11.3%	422	10.0%	11.7%	421	11.6%	15.4%
Office of Children's Services	610	26.6%	22.8%	609	18.9%	23.4%	608	17.1%	19.7%
Departmental Support Services	82	13.9%	29.2%	90	15.1%	32.1%	87	14.9%	17.5%
Department Totals	1866	19.6%	18.1%	1870	15.6%	18.8%	1864	15.6%	18.5%

Turnover Rate = Separations/Average Filled * 100
 Data presented is through December of each fiscal year

Departmental Support Services



	FY2025 Actuals	FY2026 Management Plan	FY2027 Governor
UGF	\$ 15,175.2	\$ 20,870.5	\$ 21,045.0
DGF	\$ -	\$ -	\$ -
Other	\$ 13,145.5	\$ 16,508.9	\$ 17,441.8
Federal	\$ 2,946.5	\$ 4,737.9	\$ 3,798.7
Total	\$ 31,267.2	\$ 42,117.3	\$ 42,285.5

90 full-time positions

\$ in thousands

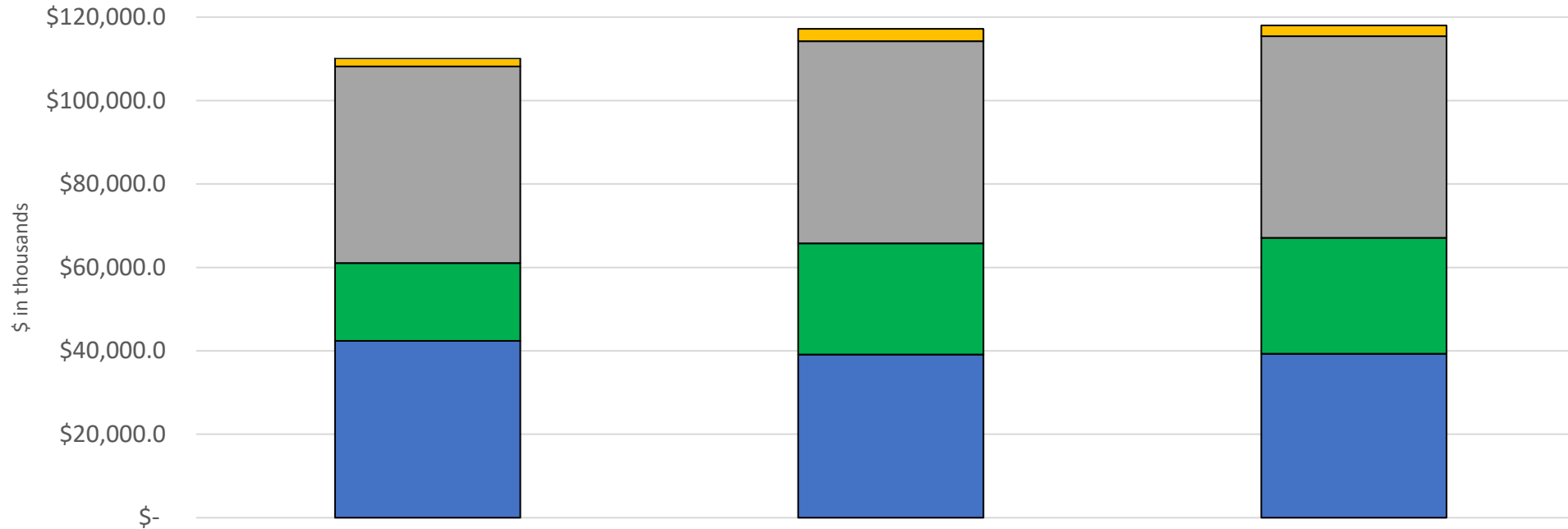
Departmental Support Services FY2026 Items

	Amount	Fund Source
Technical Adjustment – Moved uncollectible interagency receipt authority from the Office of Children’s Services	\$2,122.6	I/A
Technical Adjustment – MH Trust: Complex Care Program (FY2024-FY2027)	\$400.0	MHTAAR
Technical Adjustment – Restore funding for Small Group Home Placements for Stabilized Clients with Complex Needs (FY2025-2028)	\$750.0	UGF
Technical Adjustment – MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY2021-FY2027)	\$87.0	MHTAAR
Technical Adjustment – Increase Funding for Positions Transferred to the Talent Acquisition Unit	\$614.0	\$152.7 Fed \$461.3 GFM

Departmental Support Services FY2027 Budget Summary

Governor's Proposed Budget:	Amount	Fund Source
New Budget Change – Information Technology Classification Study Implementation	\$452.1	I/A
New Budget Change – Transfer from the Department of Health for the Residential Care for Children and Youth Grant Program	\$474.3	GF/MH
New Budget Change – Transfer Positions from Administration for Accounts Payable and Travel and Expense Activities	Net zero	
Technical Adjustment – Restore Mental Health Trust funding	\$487.0	MHTAAR
Technical Adjustment – Restore Mental Health Trust funding for Small Group Home Placements for Stabilized Clients with Complex Needs (FY2025-FY2028)	\$750.0	UGF
Technical Adjustment – Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs	(\$838.0)	Fed

Alaska Pioneer Homes



	FY2025 Actuals	FY2026 Management Plan	FY2027 Governor
UGF	\$ 42,378.7	\$ 39,090.3	\$ 39,276.8
DGF	\$ 18,682.2	\$ 26,702.6	\$ 27,801.8
Other	\$ 47,097.4	\$ 48,457.8	\$ 48,311.6
Federal	\$ 1,953.3	\$ 2,947.5	\$ 2,584.9
Total	\$ 110,111.6	\$ 117,198.2	\$ 117,975.1

Alaska Pioneer Homes FY2026 Items

FY2026 Enacted:

Amount Fund Source

Language – Move pharmacy operations to the language section

\$4,000.0 SDPR

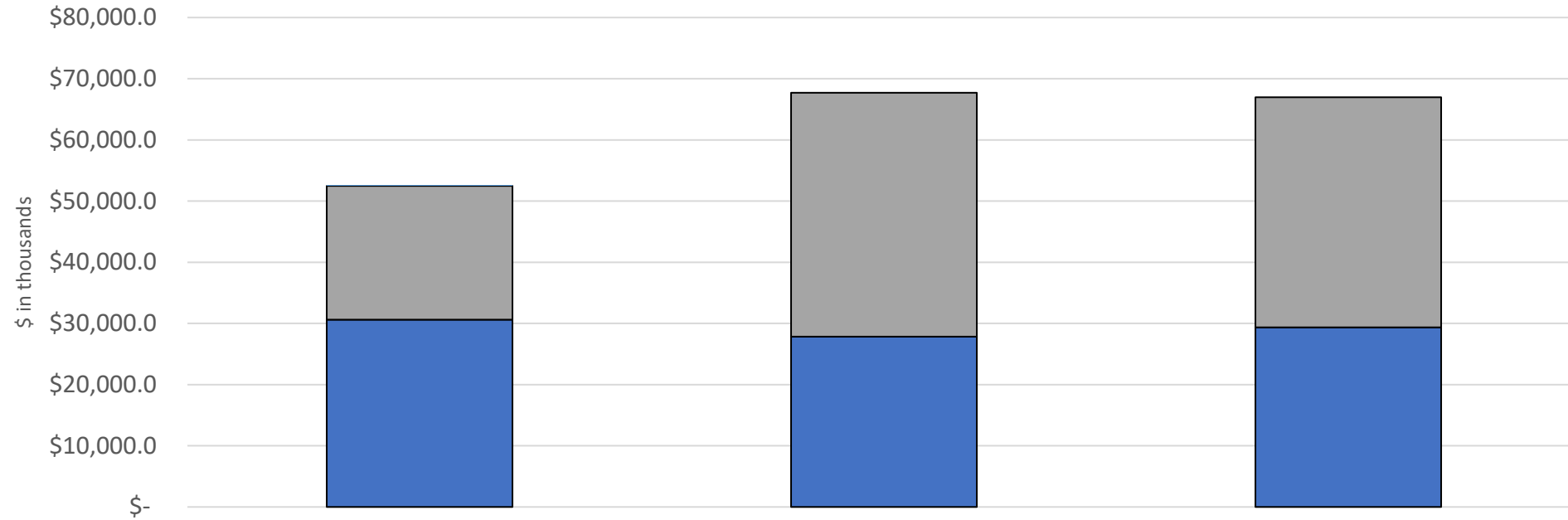
\$ in thousands

Alaska Pioneer Homes FY2027 Budget Summary

Governor's Proposed Budget:	Amount	Fund Source
Technical Adjustment – Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs	(\$479.0)	Fed
Technical Adjustment – Restore Alaska Pioneer Homes Pharmacy Operations	\$3,000.0	SDPR

\$ in thousands

Alaska Psychiatric Institute



	FY2025 Actuals	FY2026 Management Plan	FY2027 Governor
UGF	\$ 30,618.5	\$ 27,831.3	\$ 29,347.5
DGF	\$ -	\$ -	\$ -
Other	\$ 21,863.1	\$ 39,889.5	\$ 37,616.1
Federal	\$ -	\$ -	\$ -
Total	\$ 52,481.6	\$ 67,720.8	\$ 66,963.6

\$ in thousands

321 full-time positions

Alaska Psychiatric Institute FY2026 Items

FY2026 Enacted:	Amount	Fund Source
New Budget Change – Increase Authority to Correct Structural Deficit within the Alaska Psychiatric Institute	\$2,184.4	UGF
FY2026 Not Enacted:		
Temporary Increment – MH Trust: Support for the Strengthening Healthcare Access Recruitment Program (FY24-FY26)	\$200.0	UGF

\$ in thousands

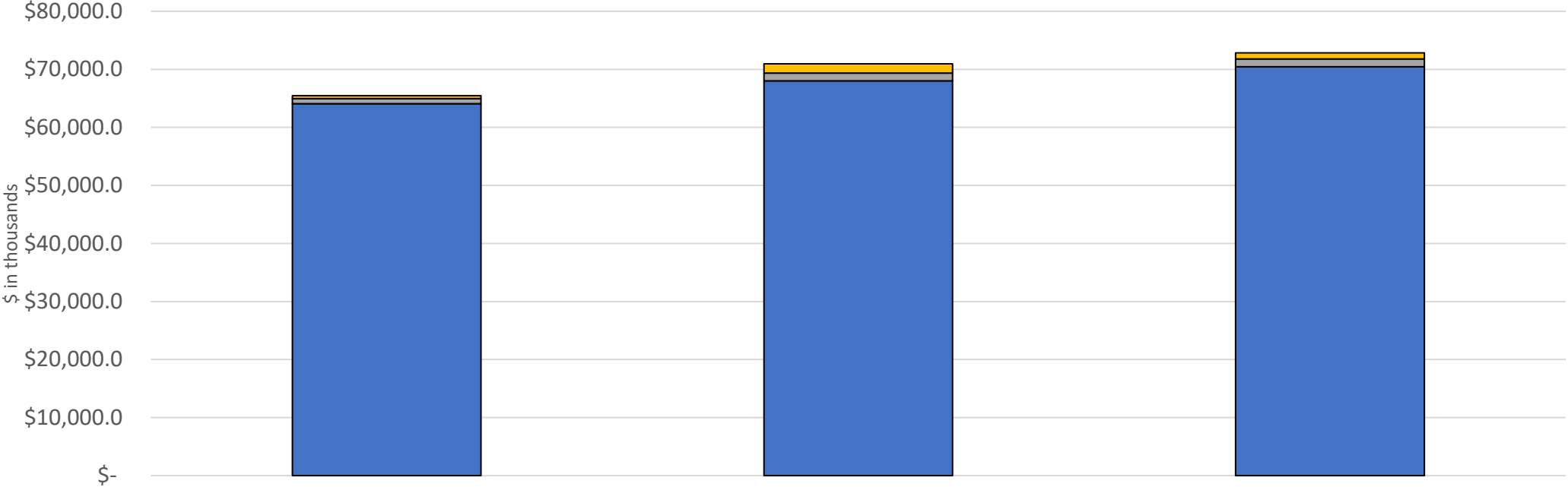
Alaska Psychiatric Institute FY2027 Budget Summary

Governor's Proposed Budget:

	Amount	Fund Source
Technical Adjustment – Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs	(\$2,504.0)	I/A (\$932.0) SDPR (\$1,572.0)

\$ in thousands

Juvenile Justice



	FY2025 Actuals	FY2026 Management Plan	FY2027 Governor
UGF	\$ 64,057.4	\$ 68,029.4	\$ 70,456.1
DGF	\$ -	\$ -	\$ -
Other	\$ 890.4	\$ 1,336.6	\$ 1,334.2
Federal	\$ 491.7	\$ 1,588.6	\$ 1,050.6
Total	\$ 65,439.5	\$ 70,954.6	\$ 72,840.9

\$ in thousands

421 full-time positions

Juvenile Justice FY2026 Items

FY2026 Enacted:	Amount	Fund Source
Not Adopted – Increase Funding to Create a Youth Court in Fairbanks	\$25.3	UGF
Technical Adjustment – Restore Mental Health Trust funding for occupational therapy services in the youth facilities (FY2025-FY2027)	\$100.0	MHTAAR

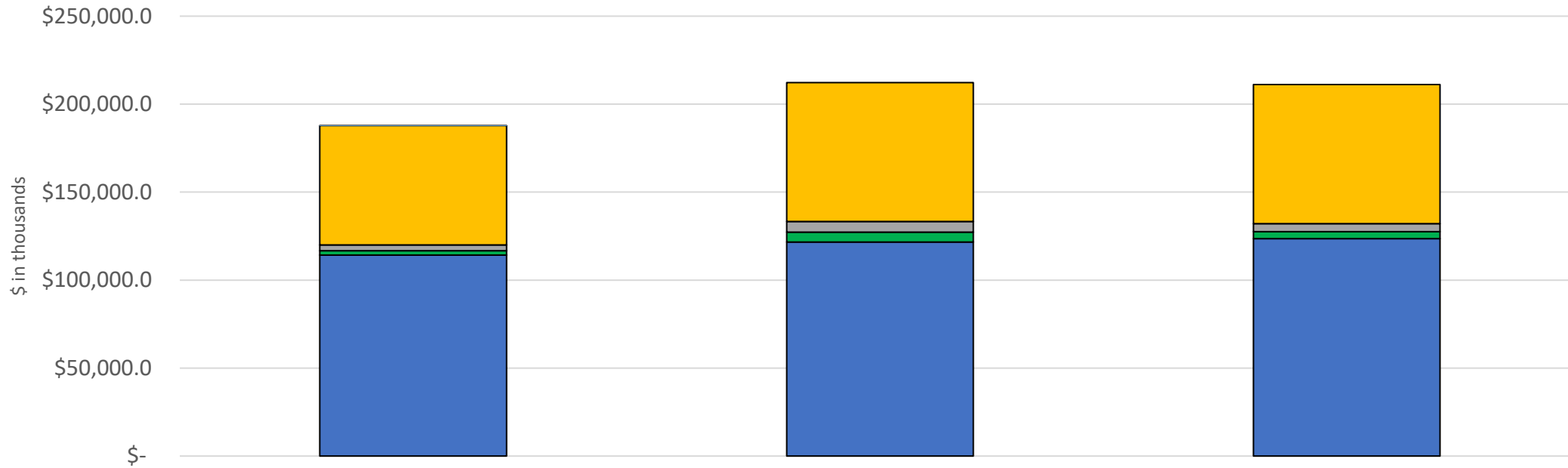
\$ in thousands

Juvenile Justice FY2027 Budget Summary

Governor's Proposed Budget:	Amount	Fund Source
New Budget Change – Information Technology Classification Study Implementation	\$60.7	UGF
Technical Adjustment – Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs	(\$549.0)	Fed
Technical Adjustment – Restore Mental Health Trust funding for occupational therapy services in the youth facilities	\$100.0	MHTAAR

\$ in thousands

Office of Children's Services



	FY2025 Actuals	FY2026 Management Plan	FY2027 Governor
UGF	\$ 114,276.7	\$ 121,598.3	\$ 123,582.4
DGF	\$ 2,449.1	\$ 5,600.0	\$ 3,960.0
Other	\$ 3,250.6	\$ 6,139.0	\$ 4,578.8
Federal	\$ 67,847.3	\$ 78,951.5	\$ 79,002.6
Total	\$ 187,823.7	\$ 212,288.8	\$ 211,123.8

Office of Children's Services FY2026 Items

FY2026 Enacted:

	Amount	Fund Source
New Budget Change – Add General Funds to Support Grants to Child Advocacy Centers Statewide	\$5,500.0	UGF
Technical Adjustment – Reverse MH Trust: Foster Care Youth Transition Coordinator (FY2024-FY2027)	(\$135.0)	MHTAAR
Technical Adjustment – Reverse MH Trust: Foster Care Health Record Linkage (FY2024-FY2027)	(\$100.0)	MHTAAR
Technical Adjustment – Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY2024-FY2027)	(\$100.0)	MHTAAR
Technical Adjustment – Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY2024-FY2027)	(\$150.0)	GF/MH

Office of Children's Services FY2027 Budget Summary

Governor's Proposed Budget:

Technical Adjustment – Reduce uncollectible receipt authority to align with projected need. The department reviewed historical revenue collection trends and this decrement aligns receipt authority with actual needs

Amount

Fund Source

(\$4,415.0) I/A (\$1,557.0)
Fed (\$1,218.0)
GFPR (\$1,640.0)

New Budget Change – Information Technology Classification Study Implementation

\$41.2

UGF - \$25.1
Fed - \$16.1

\$ in thousands



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Thank you

For more information, please contact:

Chrissy Vogeley, Senior Policy Advisor

(907) 465-1611

christina.vogelely@alaska.gov