

Department of Family and Community Services

FY2025 Department Budget Overview

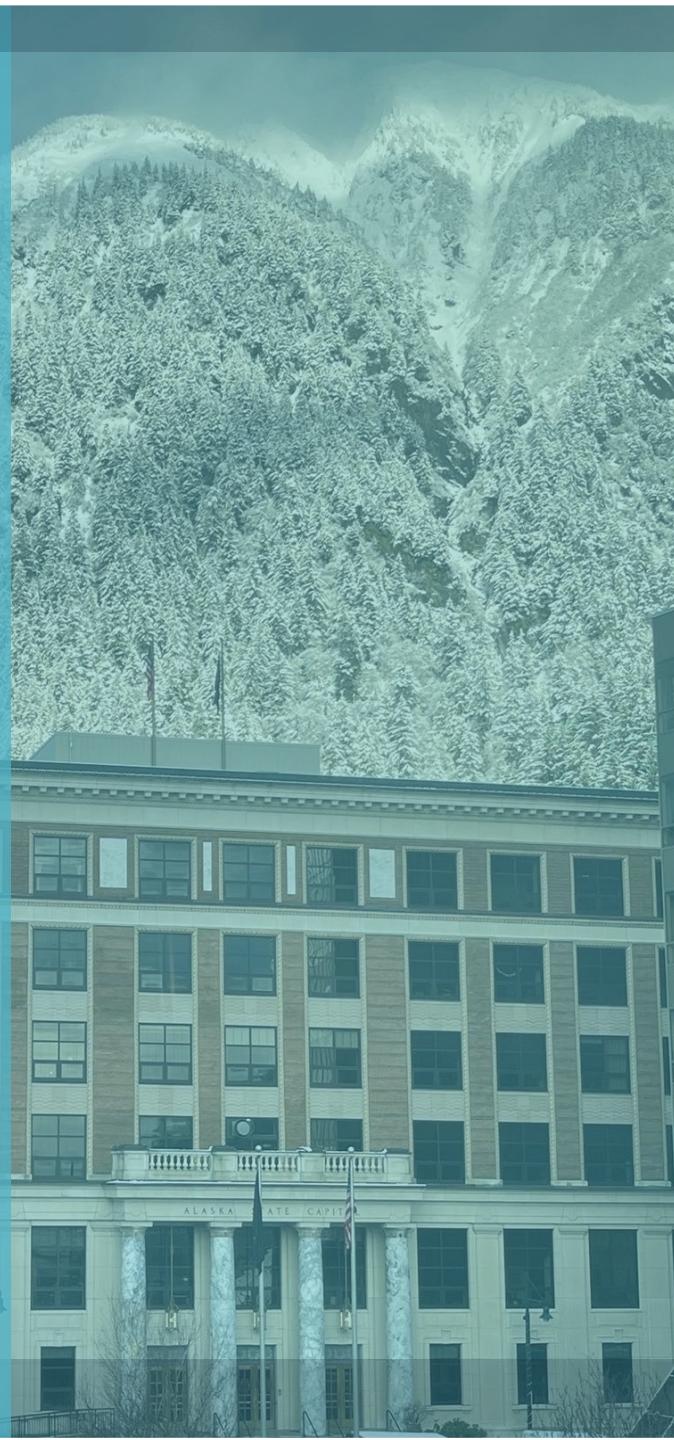
Kim Koval, Commissioner

Clinton Lasley, Deputy Commissioner

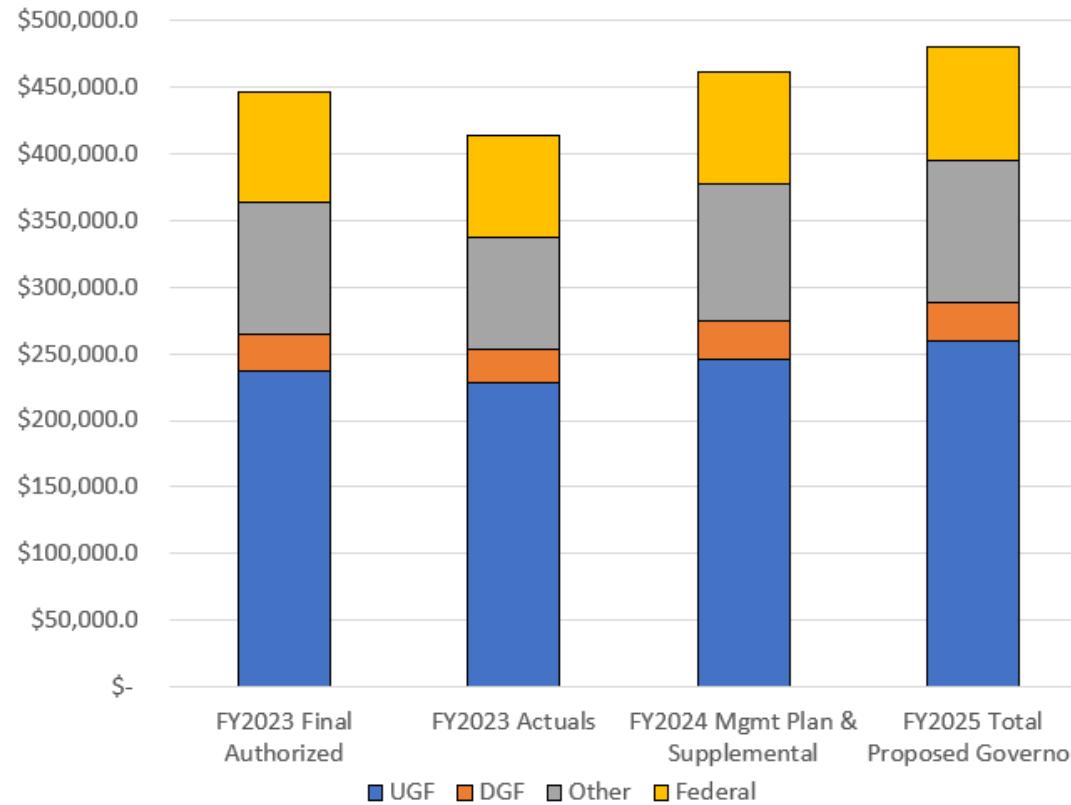
Marian Sweet, Assistant Commissioner

Department of Family and Community Services
Finance Subcommittee

March 6, 2024



Department Overview



Department of Family and Community Services	FY2023 Final Authorized	FY2023 Actuals	FY2024 Mgmt Plan & Supplemental	FY2025 Total Proposed Governor	Difference FY2024 and FY2025	% Difference FY2024 and FY2025
UGF	\$ 237,664.5	\$ 228,777.1	\$ 246,232.0	\$ 259,130.3	\$ 12,898.3	5.2%
DGF	\$ 26,514.5	\$ 24,782.9	\$ 28,910.2	\$ 29,971.9	\$ 1,061.7	3.7%
Other	\$ 100,129.9	\$ 83,456.0	\$ 102,410.9	\$ 105,830.0	\$ 3,419.1	3.3%
Federal	\$ 82,052.7	\$ 76,856.1	\$ 83,823.3	\$ 85,178.6	\$ 1,355.3	1.6%
Total	\$ 446,361.6	\$ 413,872.1	\$ 461,376.4	\$ 480,110.8	\$ 18,734.4	4.1%

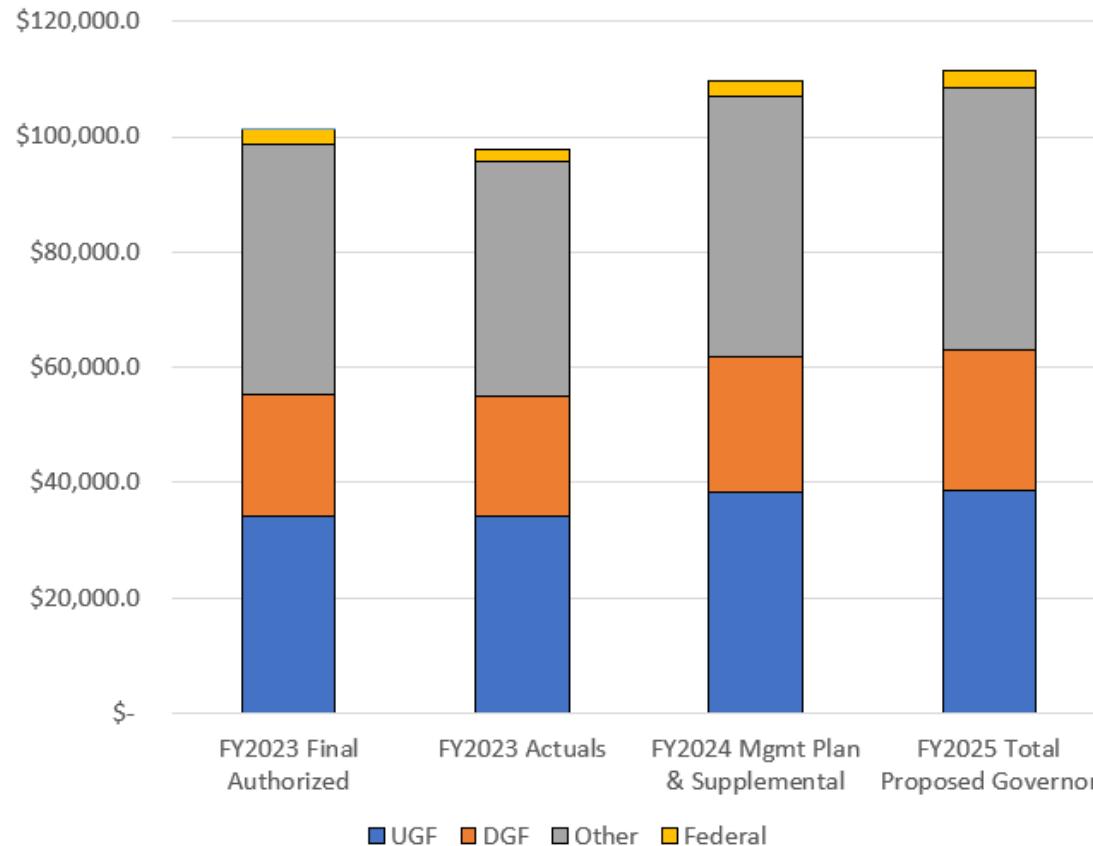
Department of Family and Community Services

Budget Overview Highlights

- FY2025 total budget \$480,110.8
 - 4.1% increase over FY2024, this includes FY2024 Supplemental and Gov Amend Items
- New budget items make up 43% of that increase
 - The remaining 57% is due to technical salary adjustments
- New Budget Item Fund Sources:
 - UGF \$7,215.6
 - Other (SDPR) -\$500.0*
 - Federal \$1,392.8

*Current Year Supplemental

Alaska Pioneer Homes



Alaska Pioneer Homes	FY2023 Final Authorized	FY2023 Actuals	FY2024 Mgmt Plan & Supplemental	FY2025 Total Proposed Governor	Difference FY2024 and FY2025	% Difference FY2024 and FY2025
UGF	\$ 34,274.5	\$ 34,252.3	\$ 38,434.9	\$ 38,624.4	\$ 189.5	0.5%
DGF	\$ 20,914.5	\$ 20,823.1	\$ 23,310.2	\$ 24,371.9	\$ 1,061.7	4.6%
Other	\$ 43,557.1	\$ 40,623.2	\$ 45,314.7	\$ 45,616.8	\$ 302.1	0.7%
Federal	\$ 2,532.6	\$ 2,053.5	\$ 2,590.2	\$ 2,703.6	\$ 113.4	4.4%
Total	\$ 101,278.7	\$ 97,752.1	\$ 109,650.0	\$ 111,316.7	\$ 1,666.7	1.5%

Alaska Pioneer Homes

Budget Changes

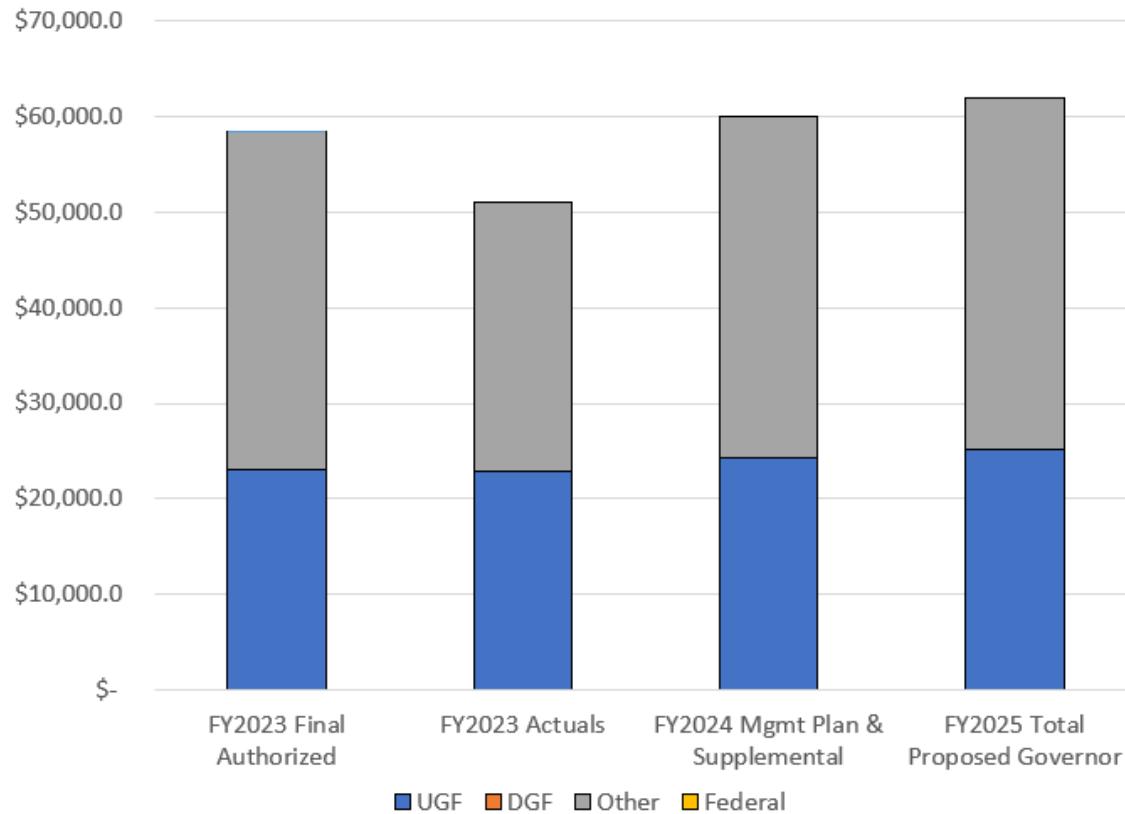
- FY2025 – Increase Statutory Designated Program Receipts (SDPR) for Pharmacy Billing - \$500.0
- FY2024 – Align SDPR with Increasing Pharmacy Billings - \$1,000.0

Intent Language Update

- Renovation of the existing building would require maintaining a lower census in the home during the projected 10-year remodel timeframe (est. \$151,499.2)
- A new building could be constructed in two and a half years and would be able to maintain normal census during the construction (est. \$127,668.7)



Alaska Psychiatric Institute



Alaska Psychiatric Institute	FY2023 Final Authorized	FY2023 Actuals	FY2024 Mgmt Plan & Supplemental	FY2025 Total Proposed Governor	Difference FY2024 and FY2025	% Difference FY2024 and FY2025
UGF	\$ 23,028.6	\$ 22,957.6	\$ 24,222.7	\$ 25,192.5	\$ 969.8	4.0%
DGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other	\$ 35,333.4	\$ 28,104.2	\$ 35,813.0	\$ 36,720.8	\$ 907.8	2.5%
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ 58,362.0	\$ 51,061.8	\$ 60,035.7	\$ 61,913.3	\$ 1,877.6	3.1%

Alaska Psychiatric Institute

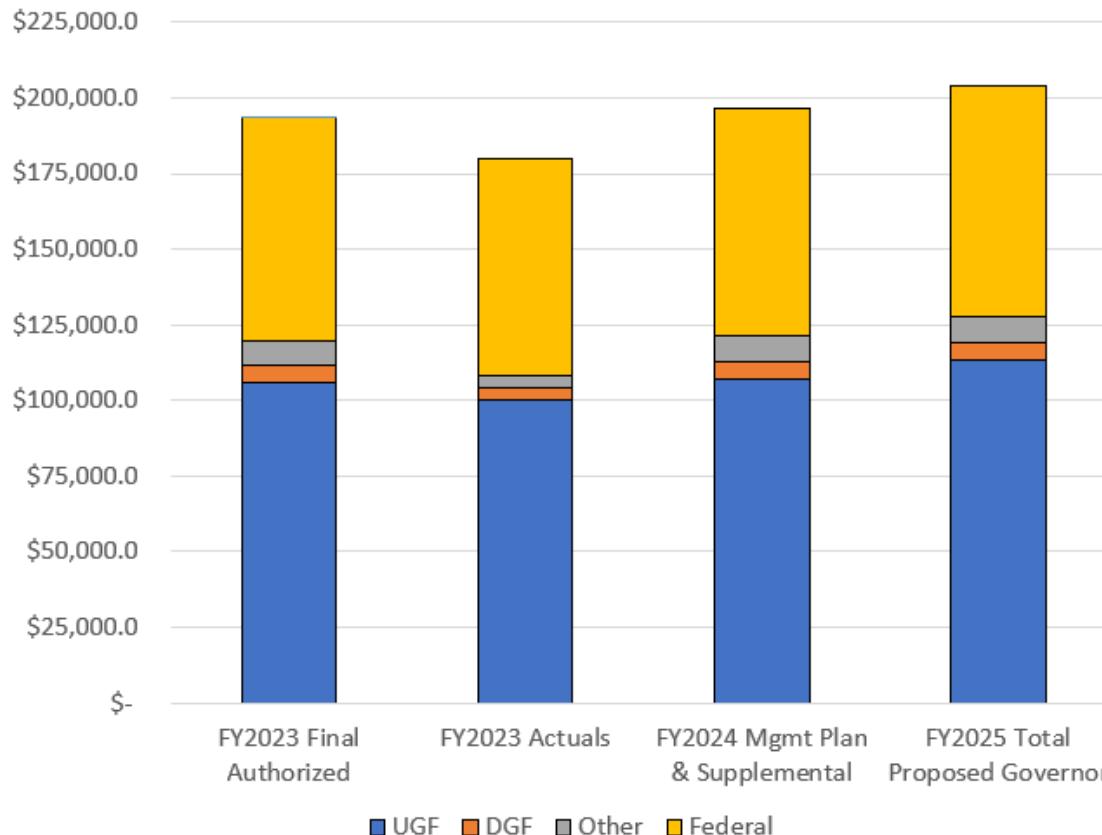
Budget Change

- FY2025 – Increase SHARP-3 Program - \$200.0 UGF

Significant Change

- FY2025 – Reorganize Alaska Psychiatric Institute back into a Division

Office of Children's Services



Office of Children's Services	FY2023 Final Authorized	FY2023 Actuals	FY2024 Mgmt Plan & Supplemental	FY2025 Total Proposed Governor	Difference FY2024 and FY2025	% Difference FY2024 and FY2025
UGF	\$ 106,026.2	\$ 100,380.4	\$ 107,095.5	\$ 113,431.4	\$ 6,335.9	5.9%
DGF	\$ 5,600.0	\$ 3,959.8	\$ 5,600.0	\$ 5,600.0	\$ -	0.0%
Other	\$ 8,216.1	\$ 3,711.2	\$ 8,459.9	\$ 8,572.4	\$ 112.5	1.3%
Federal	\$ 73,721.2	\$ 72,024.3	\$ 75,298.8	\$ 76,476.8	\$ 1,178.0	1.6%
Total	\$ 193,563.5	\$ 180,075.7	\$ 196,454.2	\$ 204,080.6	\$ 7,626.4	3.9%

Office of Children's Services

Budget Changes

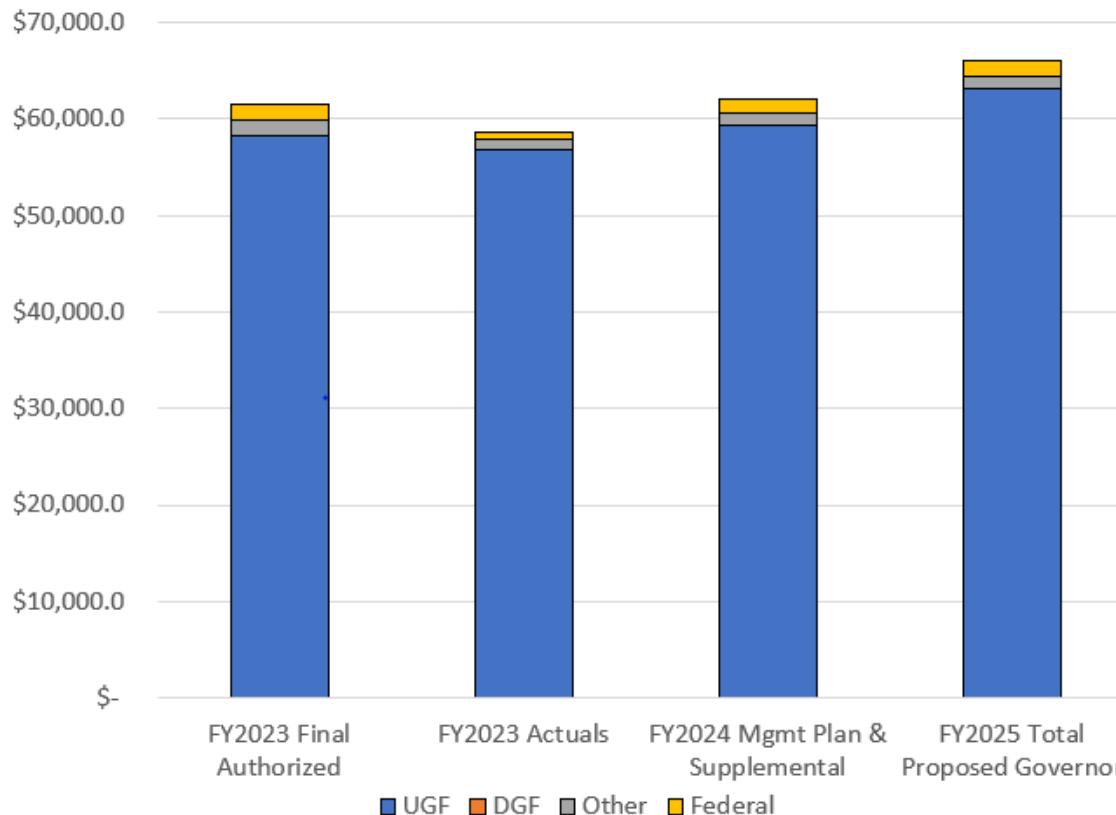
- FY2025 – Foster Care Base Rate Increase - \$5,000.0
 - \$1,392.8 Federal
 - \$3,607.2 UGF
- FY2025 – Legal Services - \$1,000.0 UGF

Intent Language Update

- Online Resource for Children of Alaska (ORCA) estimated replacement cost is \$50,000.0 (\$25,000.0 Fed, \$25,000.0 UGF)
- The department has identified multiple programs within OCS that could be suitable for expanded private contracting as well as new opportunities for contracting



Division of Juvenile Justice



Division of Juvenile Justice	FY2023 Final Authorized	FY2023 Actuals	FY2024 Mgmt Plan & Supplemental	FY2025 Total Proposed Governor	Difference FY2024 and FY2025	% Difference FY2024 and FY2025
UGF	\$ 58,183.6	\$ 56,758.2	\$ 59,307.9	\$ 63,085.3	\$ 3,777.4	6.4%
DGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other	\$ 1,719.9	\$ 1,138.8	\$ 1,220.5	\$ 1,327.5	\$ 107.0	8.8%
Federal	\$ 1,551.0	\$ 709.6	\$ 1,555.7	\$ 1,566.2	\$ 10.5	0.7%
Total	\$ 61,454.5	\$ 58,606.6	\$ 62,084.1	\$ 65,979.0	\$ 3,894.9	6.3%



Division of Juvenile Justice

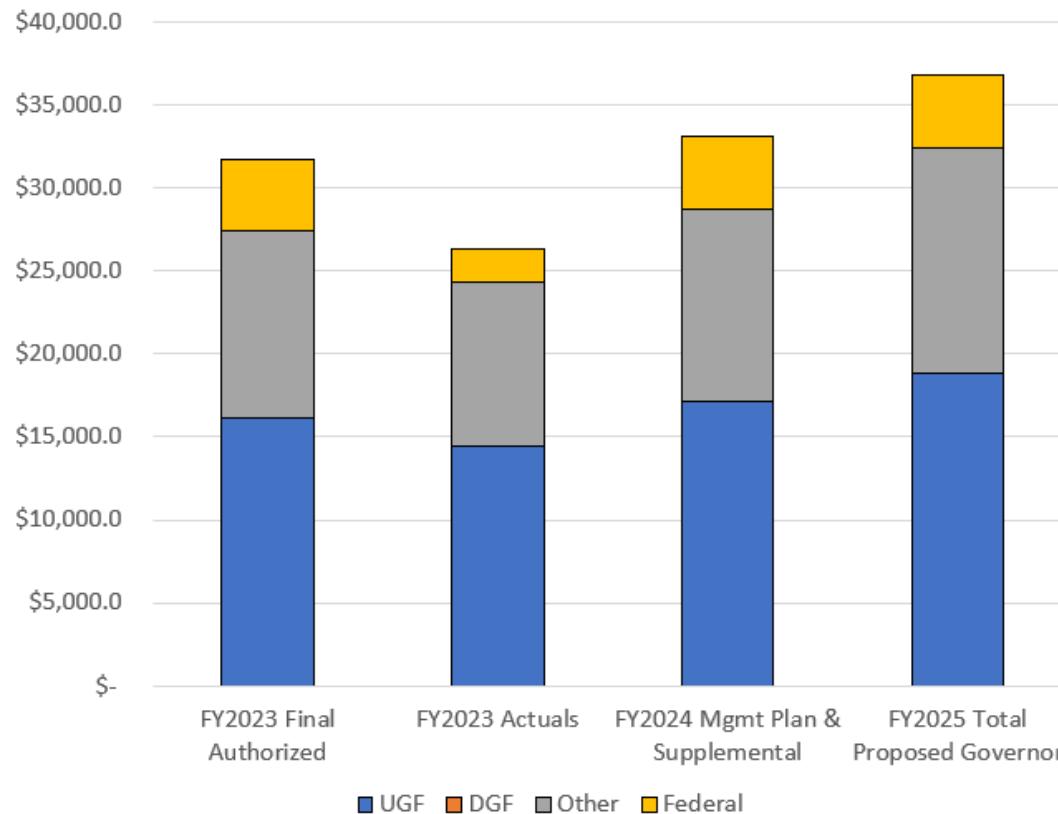
Budget Change

- FY2025 – Increment of \$1,658.4 (\$ in thousands) to support the Juvenile Justice Counselor salary study
- Job class specifications updated to reflect current terminology, practices, and processes

	Juvenile Justice Counselor 1	Juvenile Justice Counselor 2	Juvenile Justice Counselor 3
Previous Range	11	13	15
Current Range	12	14	16
Previous Hourly Salary*	\$ 20.66	\$ 23.32	\$ 26.62
Current Hourly Salary*	\$ 21.89	\$ 24.87	\$ 28.57
Difference	\$ 1.23	\$ 1.55	\$ 1.95
Previous Monthly Salary*	\$ 3,581.07	\$ 4,042.13	\$ 4,614.13
Current Monthly Salary*	\$ 3,794.27	\$ 4,310.80	\$ 4,952.13
Difference	\$ 213.20	\$ 268.67	\$ 338.00
Previous Annual Salary*	\$ 42,972.80	\$ 48,505.60	\$ 55,369.60
Current Annual Salary*	\$ 45,531.20	\$ 51,729.60	\$ 59,425.60
Difference	\$ 2,558.40	\$ 3,224.00	\$ 4,056.00

*Using Salary Schedule for Anchorage at a Step A

Departmental Support Services



Departmental Support Services	FY2023 Final Authorized	FY2023 Actuals	FY2024 Mgmt Plan & Supplemental	FY2025 Total Proposed Governor	Difference FY2024 and FY2025	% Difference FY2024 and FY2025
UGF	\$ 16,151.6	\$ 14,428.6	\$ 17,171.0	\$ 18,796.7	\$ 1,625.7	9.5%
DGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Other	\$ 11,303.4	\$ 9,878.6	\$ 11,602.8	\$ 13,592.5	\$ 1,989.7	17.1%
Federal	\$ 4,247.9	\$ 2,068.7	\$ 4,378.6	\$ 4,432.0	\$ 53.4	1.2%
Total	\$ 31,702.9	\$ 26,375.9	\$ 33,152.4	\$ 36,821.2	\$ 3,668.8	11.1%

Departmental Support Services

Budget Change

- FY2025 – UGF increment of \$750.0 to support Complex Placement Program
 - Behavioral Health Roadmap identified need for step down placements for youth with complex needs
 - Training and support to community partners to provide these critical services
 - This program will fund the appropriate treatment of youth in a community environment
 - Allows Alaska Psychiatric Institute to admit new patients needing a more acute setting

Significant Change

- Reorganize Designated Evaluation & Treatment and Complex Care into new Coordinated Health & Complex Care Component



Vacancy Priorities

Alaska Pioneer Homes- 16% overall division vacancy

- 70% vacancy of Fairbanks Assisted Living Aide: 14 of 20 positions vacant
- 44% vacancy of Fairbanks Certified Nurse Aide: 12 of 27 positions vacant

Alaska Psychiatric Institute- 20% overall division vacancy

- 36% vacancy of Psychiatric Nurse 2: 19 of 53 positions vacant
- 45% vacancy of Mental Health Clinician 3: 5 of 11 positions vacant

Division of Juvenile Justice- 14% overall division vacancy

- 55% vacancy of Fairbanks Juvenile Justice Counselor 1-2: 12 of 22 positions vacant
- 43% vacancy of Juneau Juvenile Justice Counselor 1-3: 10 of 23 positions vacant

Office of Children's Services- 22% overall division vacancy

- 48% vacancy of Anchorage Protective Services Specialist 1-2: 39 of 81 positions vacant
- 73% vacancy of Bethel Protective Services Specialist 1-3: 8 of 11 positions vacant

Full-time Permanent Positions as of 1/31/24. Source Division of Personnel and Labor Relations

Talent Acquisition Team

Dedicated human resources team to improve recruitment and retention

- **Expedited recruitment and hiring**
- **Personal engagement with candidates throughout process**
- **Specialized on-boarding support and orientation training**
- **Phased implementation - started with Office of Children's Services**

Alaska Department of Family and Community Services

CAREER FAIR



Where: 2221 Eagan Ave, Fairbanks, AK

When: Saturday, September 30 from 11am to 3pm



Workforce Innovations

Recruitment and Retention

- Internship and Apprenticeship Programs throughout the Department
- Alaska Psychiatric Institute Teaching Hospital Program
- Department of Defense SkillBridge Program
- Flexible work schedules
- Department, division, and local office workplace culture improvement projects
- Letters of agreement and SHARP Program

For more information please contact:

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