



AK | DFCS
ALASKA DEPARTMENT OF
FAMILY AND COMMUNITY
SERVICES

Senate Finance Budget Subcommittee

Department of Family and Community Services
Budget Overview

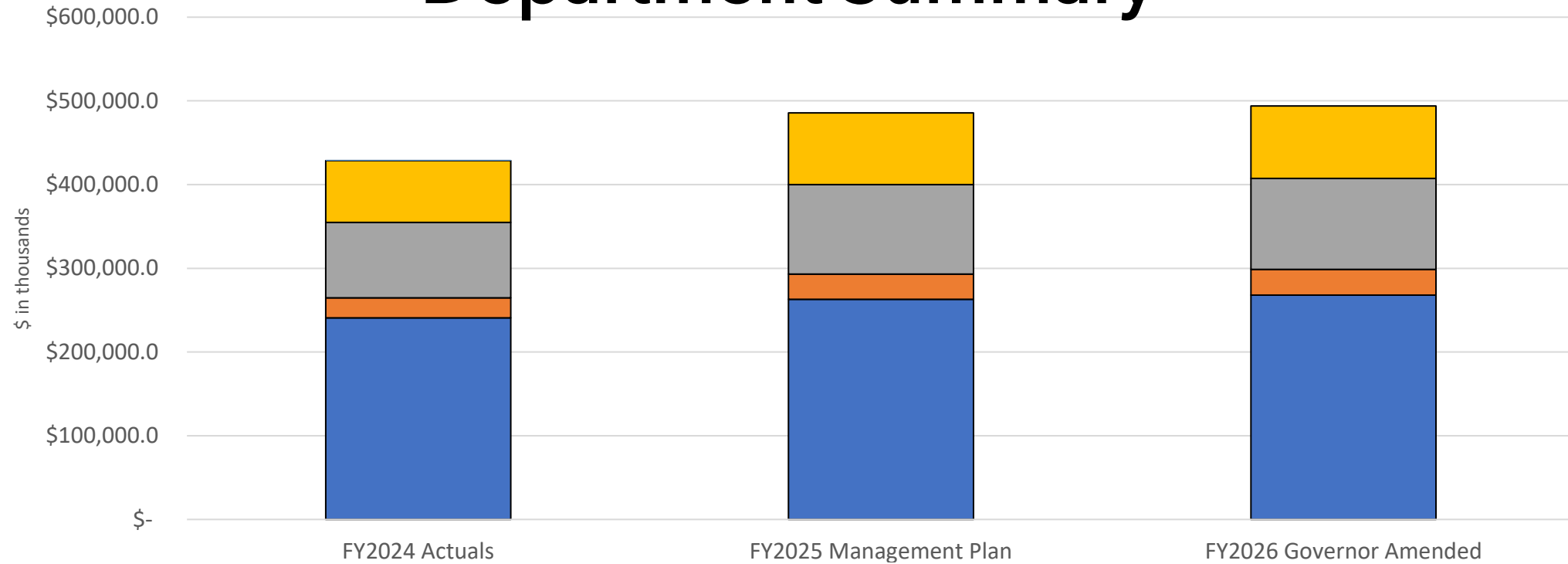
Kim Kovol, Commissioner

Marian Sweet, Assistant Commissioner

Clinton Lasley, Deputy Commissioner

March 13th, 2025

Department Summary



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor Amended
UGF	\$240,793.8	\$262,851.0	\$268,053.4
DGF	\$23,920.3	\$30,371.1	\$30,743.6
Other	\$90,221.7	\$106,820.2	\$108,621.9
Federal	\$73,870.0	\$85,774.6	\$86,394.4
Total	\$428,805.8	\$485,816.9	\$493,813.3

Full-time Position Vacancy and Turnover

	FY2023			FY2024			FY2025		
	Positions	Vacancy	Turnover	Positions	Vacancy	Turnover	Positions	Vacancy	Turnover
Alaska Pioneer Homes	423	12.6%	21.9%	425	15.7%	26.8%	427	14.0%	25.3%
Office of Children's Services	614	22.5%	21.4%	610	25.8%	29.4%	609	18.4%	29.8%
Alaska Psychiatric Institute	323	23.0%	25.3%	325	21.7%	30.7%	322	21.5%	18.2%
Juvenile Justice	426	17.4%	22.2%	424	14.1%	15.6%	422	12.4%	16.2%
Departmental Support Services	64	23.4%	16.6%	82	16.8%	38.1%	90	13.3%	37.2%
Department Totals	1850	19.2%	22.2%	1866	19.7%	23.8%	1870	16.3%	24.0%



ALASKA PIONEER HOMES

Mission: Providing elder Alaskans a home and community, celebrating life through its final breath.

Locations:

Sitka - 1913

Anchorage - 1977

Fairbanks - 1967

Ketchikan - 1981

Palmer - 1971

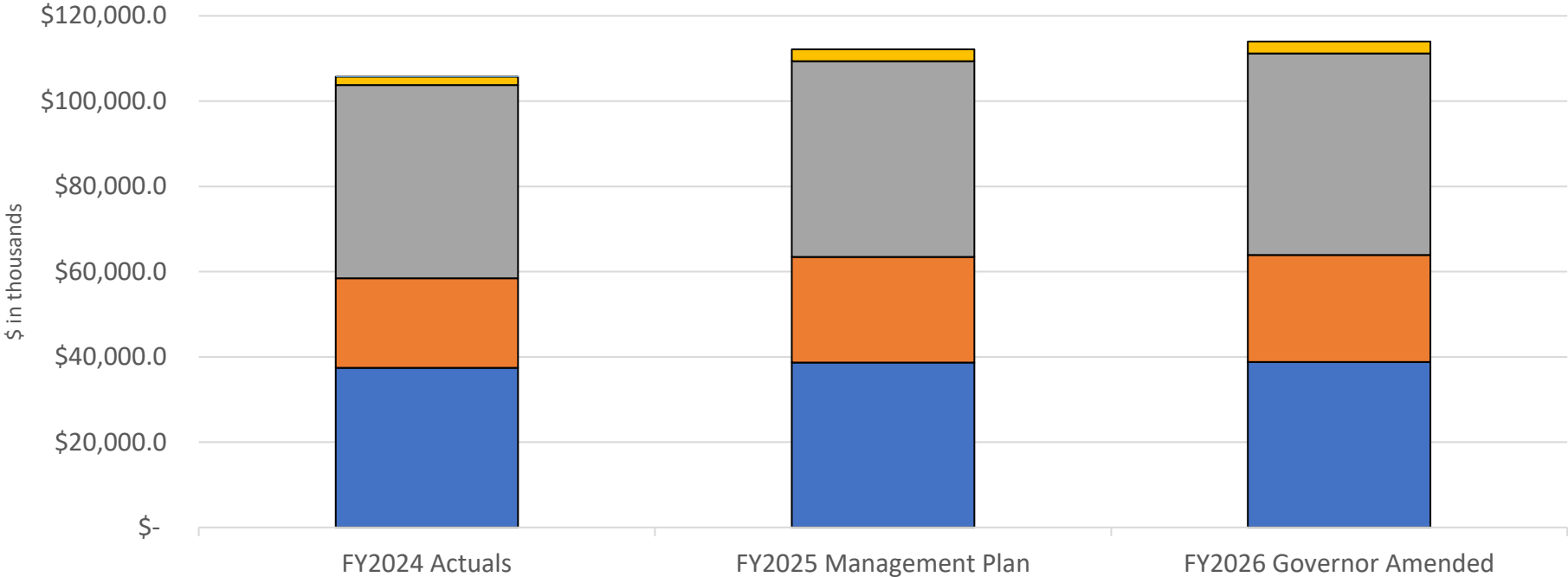
Juneau - 1988

Staff: 426 Full Time Positions

Capacity: 506 residents

FY2026 Budget: \$113,969.6 (in thousands)

Alaska Pioneer Homes



Pharmacy operations moved to language section

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor Amended
UGF	\$37,444.3	\$38,702.4	\$38,776.6
DGF	\$21,008.3	\$24,771.1	\$25,143.6
Other	\$45,308.4	\$45,922.4	\$47,271.4
Federal	\$1,981.0	\$2,742.9	\$2,778.0
Total	\$105,742.0	\$112,138.8	\$113,969.6



Alaska Psychiatric Institute

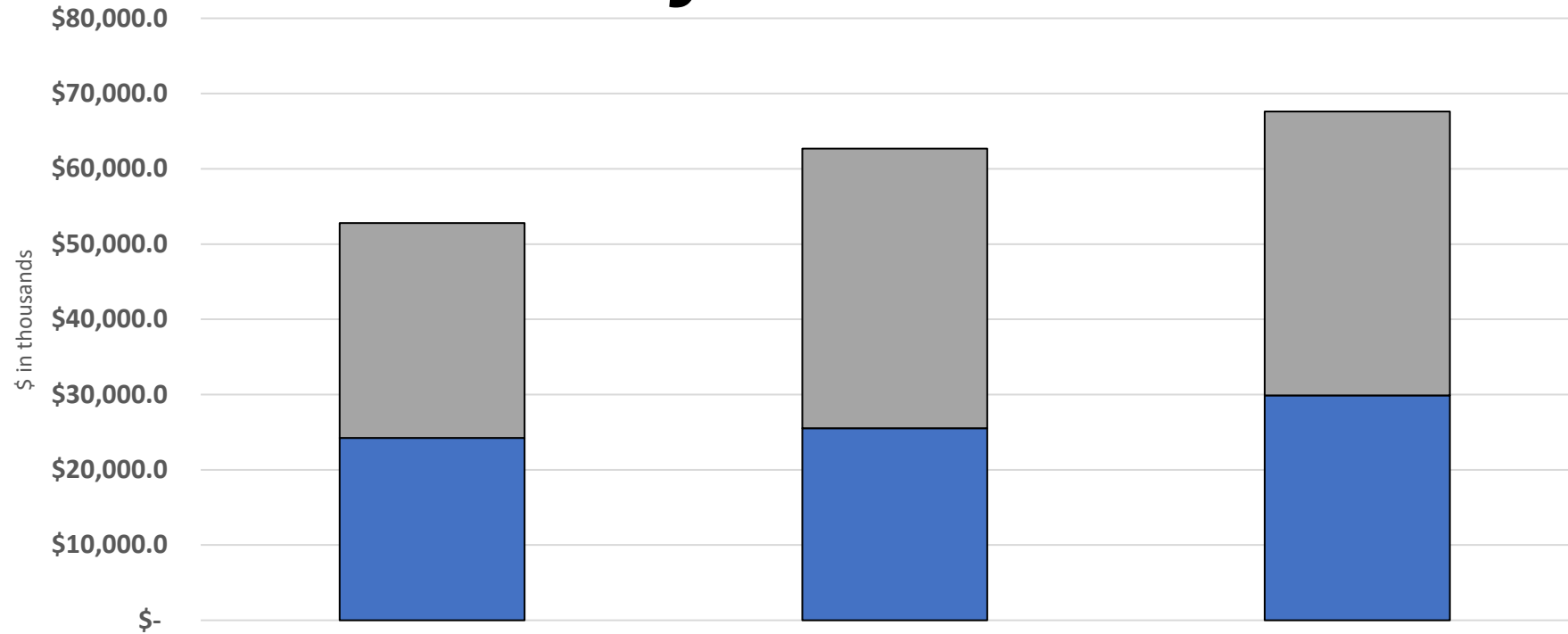
Mission: Providing compassionate health care to support Alaskans in living their best possible lives.

Capacity and Staff:

- 5 inpatient units
 - Civil
 - Youth
 - Forensic
 - 80 licensed beds
 - 321 Full Time Positions
-

FY2026 Budget: \$67,608.3 (in thousands)

Alaska Psychiatric Institute



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor Amended
UGF	\$24,222.7	\$25,539.3	\$29,868.9
DGF	-	-	-
Other	\$28,557.7	\$37,139.4	\$37,739.4
Federal	-	-	-
Total	\$52,780.4	\$62,678.7	\$67,608.3

FY2026 UGF
increment
\$4,368.7 to
support API
operations

FY2026 GMFH
increment
\$200.0 to
support the
SHARP Program

FY2025 UGF
supplemental
of \$3,000.0 to
support API
operations

Office of Children's Services

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

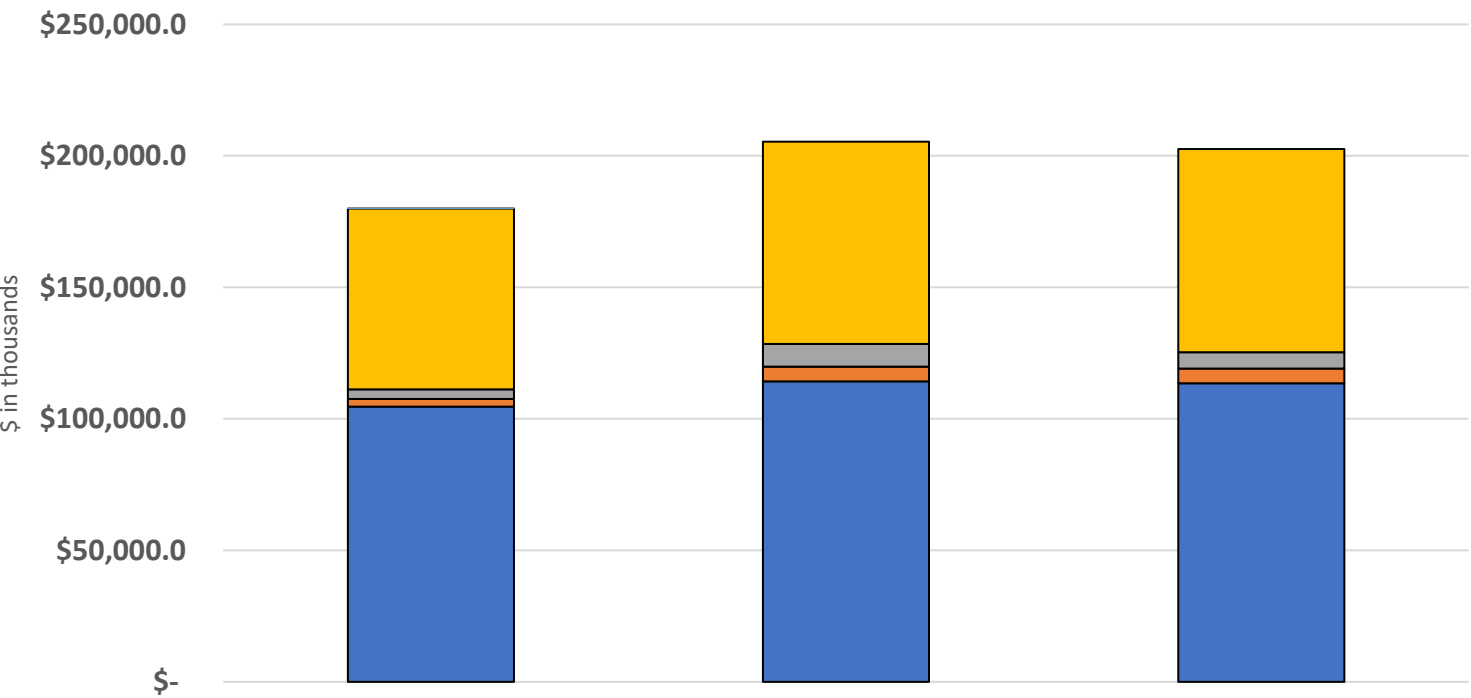
Offices and Staff:

- 5 regions
 - 21 offices statewide
 - 608 Full Time Positions
-

FY2026 Budget: \$202,643.2 (in thousands)



Office of Children's Services



No changes
in FY2026

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor Amended
UGF	\$104,657.2	\$114,277.0	\$113,573.2
DGF	\$2,912.0	\$5,600.0	\$5,600.0
Other	\$3,644.5	\$8,579.9	\$6,129.0
Federal	\$68,785.2	\$76,968.2	\$77,341.0
Total	\$179,998.9	\$205,425.1	\$202,643.2

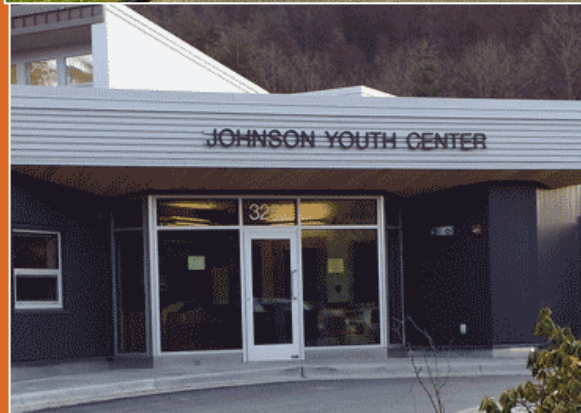
Division of Juvenile Justice

Mission: Hold juvenile offenders accountable for their behavior. Promote the safety and restoration of victims and communities. Assist offenders and their families in developing skills to prevent crime.

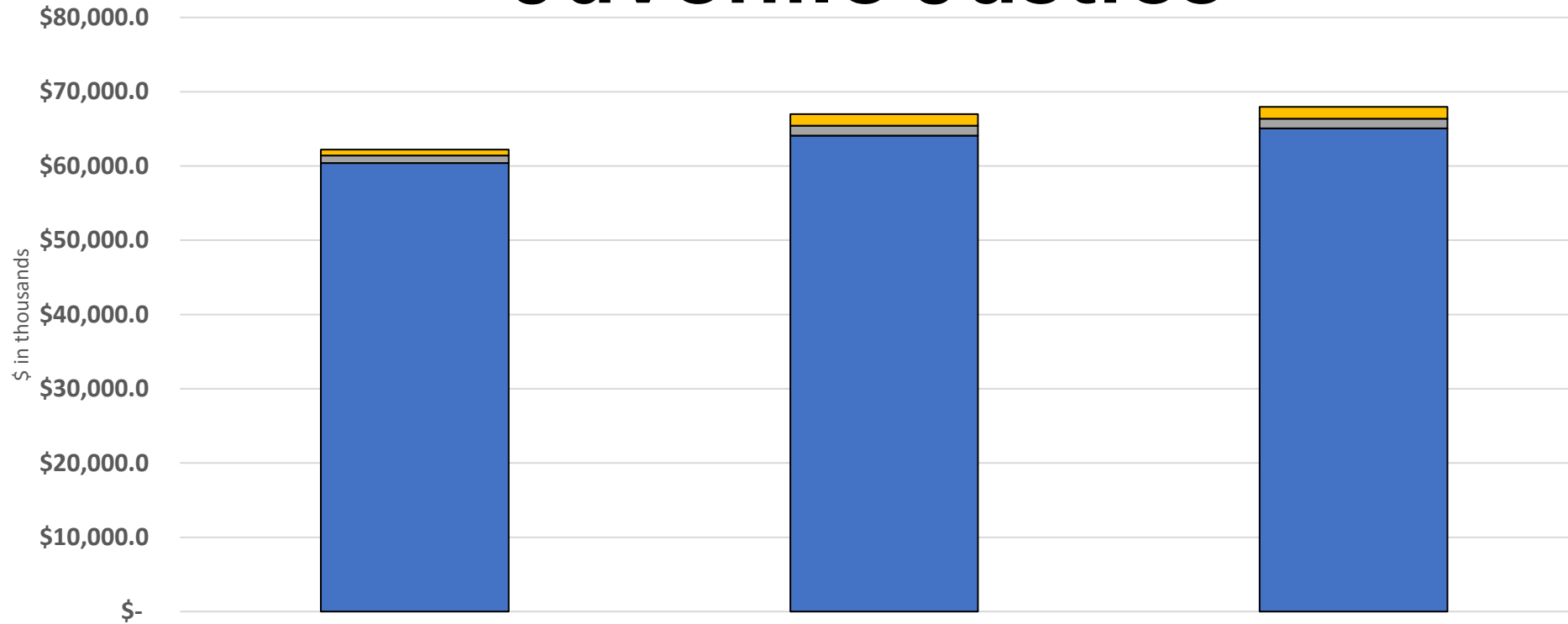
Facilities / Offices / Staff:

- 6 Facilities
- 13 Probation Offices
- 421 Full Time Positions

FY2026 Budget: \$67,951.9 (in thousands)



Juvenile Justice



DJJ Budget Items:

FY2026 UGF
increment
\$25.3 to add a Youth
Court in Fairbanks

FY2026 MHTAAR
increment
\$100.0 for an
Occupational
Therapist

Departmental Support Services

Mission: To provide quality administrative services in support of the department's mission.

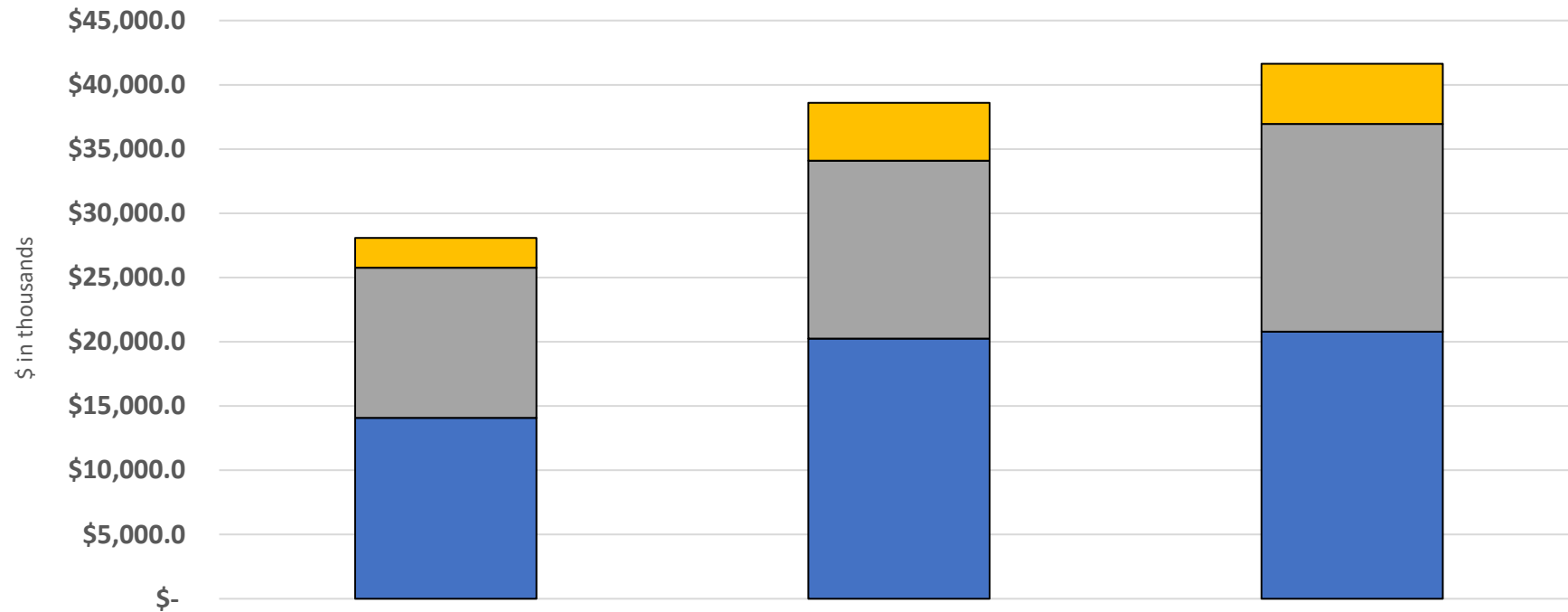
Staff: 94 full time positions

Division Highlights:

- Talent Acquisition Team
 - Technology Innovations
 - Administrative Consolidation
-

FY2026 Budget: \$41,640.3

Departmental Support Services



No changes in
FY2026

	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor Amended
UGF	\$14,081.5	\$20,241.0	\$20,788.4
DGF	-	-	-
Other	\$11,689.4	\$13,851.0	\$16,153.0
Federal	\$2,309.1	\$4,492.0	\$4,698.9
Total	\$28,080.0	\$38,584.0	\$41,640.3



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Thank you

For more information, please contact:

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March 13th, 2025