

Department of Family and Community Services

All Dollars in Thousands  
Numbers Only

Prepared by:	Jasmin Martin	Date:	4/9/2024
Status:	DRAFT - Closeout	Time	10:00 AM

	FY24 Management Plan	FY25 Adjusted Base	GovAmd+	House Subcom	Senate Subcom
Unrestricted GF	246,232.0	251,914.7	260,330.3	259,230.3	260,330.3
Designated GF	28,910.2	29,971.9	29,971.9	29,971.9	29,971.9
Other	101,410.9	103,474.4	105,830.0	105,830.0	105,830.0
Federal Funds	82,501.2	83,785.8	85,178.6	85,178.6	85,178.6
<b>Total</b>	<b>459,054.3</b>	<b>469,146.8</b>	<b>481,310.8</b>	<b>480,210.8</b>	<b>481,310.8</b>
Check (Enter #s from LFD reports)	459,054.3	469,146.8	481,310.8	480,210.8	481,310.8
Should equal zero	-	-	-	-	-

FY25 Adjusted Base to Senate Subcom	
8,415.6	3.3%
-	0.0%
2,355.6	2.3%
1,392.8	1.7%
<b>12,164.0</b>	<b>2.6%</b>

GovAmd+ to Senate Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

House Subcom to Senate Subcom	
1,100.0	0.4%
-	0.0%
-	0.0%
-	0.0%
<b>1,100.0</b>	<b>0.2%</b>

Positions (Enter position counts from LFD reports)

PFTs	1866	1866	1866	1866	1866
PPTs	11	11	11	11	11
Temps	66	66	66	66	66
<b>Total Positions</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>	<b>1943</b>
Position Check (Should equal zero)				0	

Department of Family and Community Services

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Alaska Pioneer Homes	Pioneer Homes	Increase Statutory Designated Program Receipts for Pharmacy Billings		1108	Stat Desig	500.0	1	0	0		-	-	500.0	-	500.0
2	Alaska Psychiatric Institute	Alaska Psychiatric Institute	Add New Alaska Psychiatric Institute Appropriation for Reorganization of Complex and Psychiatric Care Services		0		-	1	0	0	Structure	-	-	-	-	-
3	Alaska Psychiatric Institute	Alaska Psychiatric Institute	MH Trust: Support for the Strengthening Healthcare Access Recruitment Program		1037	GF/MH	200.0	1	0	0	IncOTI	200.0	-	-	-	200.0
4	Children's Services	Children's Services Management	Temporary Increase for Required Legal Services to Address Class Action Lawsuit		1004	Gen Fund	1,000.0	1	0	0	IncOTI	1,000.0	-	-	-	1,000.0
5	Children's Services	Foster Care Base Rate	Increase Foster Care Base Rate to Align with Required Rate Review		1002	Fed Rcpts	1,392.8	1	0	0		-	-	-	1,392.8	1,392.8
					1003	GF/Match	1,058.3	1				1,058.3	-	-	-	1,058.3
					1004	Gen Fund	2,548.9	1				2,548.9	-	-	-	2,548.9
6	Juvenile Justice	Probation Services	MH Trust: Behavioral Health Program Support (FY25-FY26)		1092	MHTAAR	100.0	1	0	0	IncT	-	-	100.0	-	100.0
7	Departmental Support Services	Coordinated Health and Complex Care	Transfer Designated Evaluation and Treatment to Department Support Svcs and Rename Coordinated Health and Complex Care		0		-	1	0	0	Structure	-	-	-	-	-
8	Departmental Support Services	Coordinated Health and Complex Care	Small Group Home Placements for Stabilized Clients with Complex Needs		1004	Gen Fund	750.0	1	0	0		750.0	-	-	-	750.0
9	Departmental Support Services	Information Technology Services	Increase Interagency Receipt Authority to Align with Personal Services Costs		1007	I/A Rcpts	569.3	1	0	0		-	-	569.3	-	569.3
10	Departmental Support Services	Public Affairs	Increase Interagency Receipts Authority for Public Affairs		1007	I/A Rcpts	5.6	1	0	0		-	-	5.6	-	5.6
11	Departmental Support Services	Facilities Management	Increase Capital Improvement Project Receipts Authority for Facilities Management		1061	CIP Rcpts	5.9	1	0	0		-	-	5.9	-	5.9

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12	Departmental Support Services	Administrative Services	Increase Interagency Receipt Authority to Align with Personal Services Costs		1007	I/A Rcpts	1,174.8	1	0	0		-	-	1,174.8	-	1,174.8
					Totals				0	0		5,557.2	-	2,355.6	1,392.8	9,305.6

**GovAmd+**

13	Juvenile Justice	McLaughlin Youth Center	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study		1004	Gen Fund	800.0	1	0	0		800.0	-	-	-	800.0
14	Juvenile Justice	Mat-Su Youth Facility	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study		1004	Gen Fund	59.3	1	0	0		59.3	-	-	-	59.3
15	Juvenile Justice	Fairbanks Youth Facility	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study		1004	Gen Fund	300.4	1	0	0		300.4	-	-	-	300.4
16	Juvenile Justice	Bethel Youth Facility	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study		1004	Gen Fund	253.6	1	0	0		253.6	-	-	-	253.6
17	Juvenile Justice	Johnson Youth Center	Implement Increased Compensation Recommendations from Juvenile Justice Counselor Salary Study		1004	Gen Fund	245.1	1	0	0		245.1	-	-	-	245.1
18	Department Support Services	Coordinated Health and Complex Care	GA 3/13 Third Year of Mental Health and Meds (Ch41 SLA22 (HB172))		1037	GF/MH	1,200.0	1	0	0		1,200.0	-	-	-	1,200.0
					Totals				0	0		2,858.4	-	-	-	2,858.4

**Other Subcommittee Actions**

					Totals			-	0	0		-	-	-	-	-
19	<b>Add Agency-Level Intent:</b> It is the intent of the legislature that the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending in June 30, 2025, to the Co-chairs of the Finance Committees and the Legislative Finance Division by September 30, 2025.							1		0	Intent	-	-	-	-	-
20	<b>Add Agency-Level Intent:</b> It is the intent of the legislature that the Department shall submit a report to the Co-chairs of the Finance Committees and the Legislative Finance Division by December 20, 2024 for the programs administered under each budget allocation, with the following information: the State of Alaska constitutional requirement, federal requirement, statutory requirement, number of Alaskans served, percent of costs covered by fees, and relevance to the Department's mission.							1		0	Intent	-	-	-	-	-
21	Alaska Pioneer Homes	<b>Add Appropriation-Level Intent:</b> It is the intent of the legislature that the Department shall submit a plan and timeline for the renovation or replacement of the Fairbanks Pioneer Home to the Co-chairs of the Finance Committees and to the Legislative Finance Division by December 20, 2024.						1			Intent					
22	Children's Services	<b>Add Appropriation-Level Intent:</b> It is the intent of the legislature that the Department shall submit a plan to update or replace the Online Resources for the Children Alaska system, and include a completion date for the project, to the Co-chairs of the Finance Committees and to the Legislative Finance Division by December 20, 2024.						1			Intent					