

# Senate Finance / Department of Family and Community Services Subcommittee

Subcommittee Members: Sen. Wilson, Chair, Sen. Kaufman, Sen. Giessel

## Narrative Closeout Report April 9<sup>th</sup>, 2024

### RECOMMENDATIONS:

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The Senate Finance Budget Subcommittee for the Department of Family and Community Services submits the following FY25 numbers section recommendations to the Senate Finance Committee:

<b>Fund Group: (dollars are in thousands)</b>	<b>Senate Sub</b>
Unrestricted General Funds (UGF)	260,330.3
Designated General Funds	29,971.9
Other Funds	105,830.0
Federal Funds	85,178.6
<b>TOTAL FUNDS</b>	<b>481,310.8</b>

<b>Positions:</b>	
Permanent Full-time	<b>1866</b>
Permanent Part Time	11
Temporary	66
<b>TOTAL POSITIONS</b>	<b>1943</b>

### BUDGET ACTIONS:

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The Senate Finance Budget Subcommittee for the Department of Family and Community Services reviewed the FY25 budget request. The following are highlights of the Subcommittee's action.

#### Amended Budget Request:

The Senate Finance Subcommittee accepted all the Governor's requested changes.

#### Subcommittee Additions, Reductions and Changes

The only additions by the Senate Finance Subcommittee were intent language:

**Item 1:** Intent language was added to state it was the intent of the legislature that the Department report use of its interagency transfer authority to the Co-Chairs of Finance and the Legislative Finance Division by September 30, 2025.

**Item 2:** Intent language was added to state it was the intent of the legislature that the Department submit a place for replacement of the Fairbanks Pioneer Home to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2024.

**Item 3:** Intent language was added to state it was the intent of the legislature that the Department submit a place for replacement of the Online Resources for Children of Alaska (ORCA) to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2024.

**Item 4:** Intent language was added to state it was the intent of the legislature that the Department shall submit a report of each division, its statutory authorization, and efficiency to the Co-Chairs of Finance and the Legislative Finance Division by December 20, 2024.

### **Organizational Changes:**

The Senate Finance Subcommittee accepted the Governor's two budget reorganizations requests as follows:

- 1) Reestablish the Alaska Psychiatric Institute as a stand-alone division rather than a portion of the Inpatient Mental Health appropriation.
- 2) To transfer the Designated Evaluation and Treatment allocation and the Complex Care unit to the Departmental Support Services appropriation, and rename the allocation Coordinated Health and Complex Care.

With these changes, the Inpatient Mental Health appropriation sunsets at the close of Fiscal Year 2024.

### **ATTACHED REPORTS**

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The Senate Finance Subcommittee for the Legislature adopts the following attached reports:

1. Agency Totals
2. Trans Compare 1: Adjusted Base to Senate Subcommittee
3. Trans Compare 2: Gov Amend+ to Senate Subcommittee
4. Trans Compare 3: House Subcommittee to Senate Subcommittee
5. Wordage

Respectfully Submitted,



Senator David Wilson