



AK | DFCS
ALASKA DEPARTMENT OF
FAMILY AND COMMUNITY
SERVICES

Senate Finance Budget Subcommittee

Department of Family and Community Services
Budget Overview

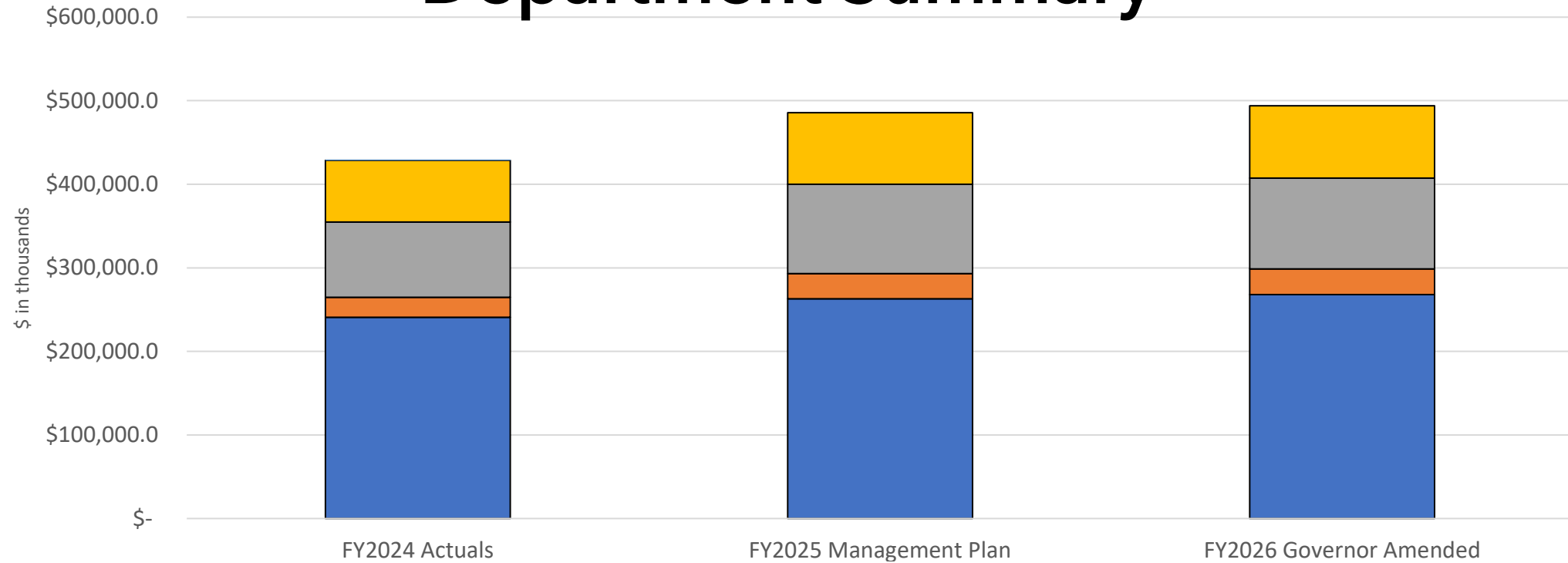
Kim Kovol, Commissioner

Marian Sweet, Assistant Commissioner

Clinton Lasley, Deputy Commissioner

March 25th, 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

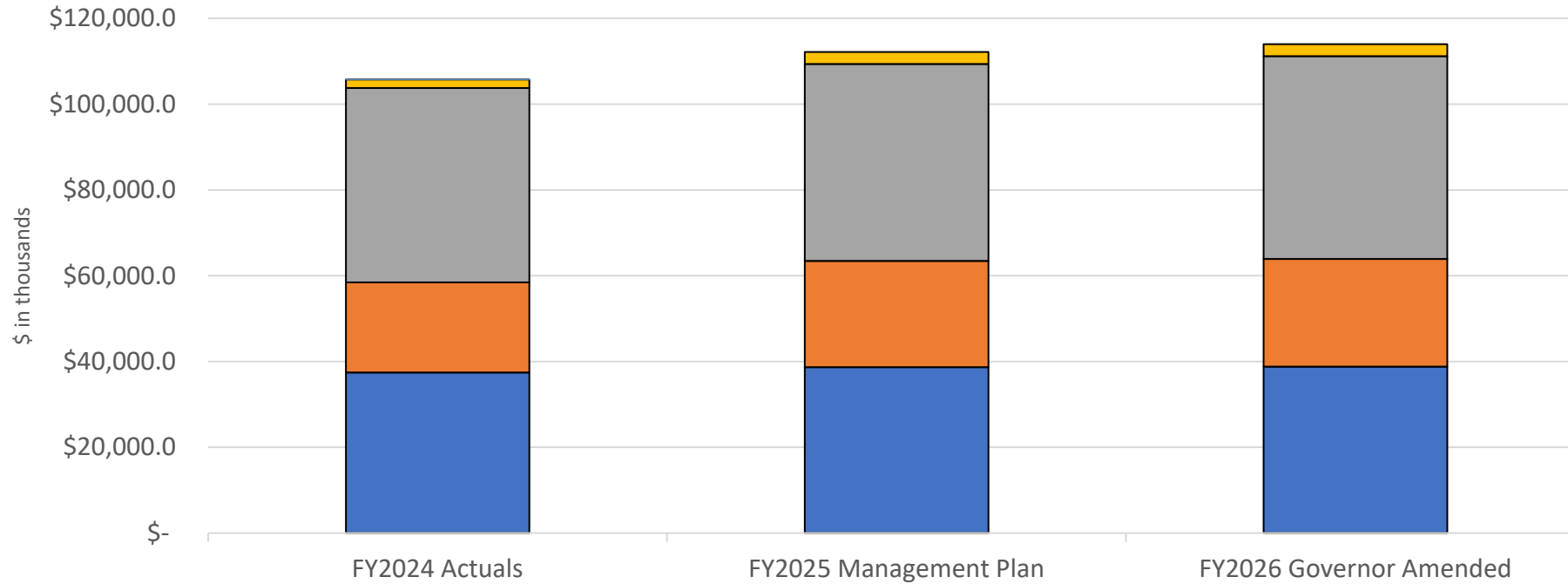
Juneau - 1988

Staff: 426 Full Time Positions

Capacity: 506 residents

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

Alaska Pioneer Homes



	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 Pioneer Homes Budget Summary

Governor's Proposed Budget:

	Amount	Fund Source
<u>Technical Structure Change</u> - Moved authority and 22 positions to create new Facility	Net Zero:	\$201.4 UGF
Rent, Operations, and Maintenance Component within the Alaska Pioneer Homes	\$12,955.7	\$1,508.1 DGF
		\$11,106.9
		\$139.3 FED

Governor's Amended Budget:

	Amount	Fund Source
<u>New Budget Change</u> - Move SDPR Authority to the Language Section	-\$2,936.4	SPDR
	\$4,000.0	SDPR (Not to Exceed)



Alaska Psychiatric Institute

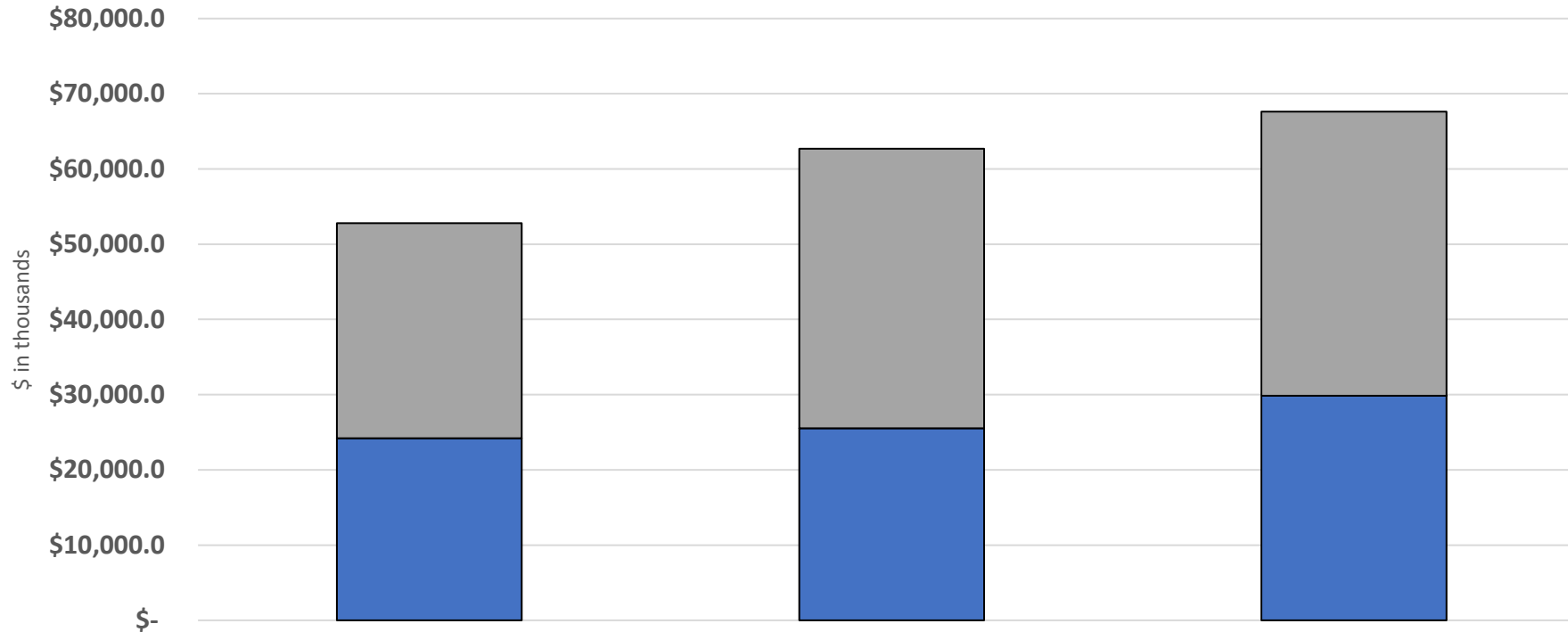
Mission: Providing compassionate health care to support Alaskans in living their best possible lives.

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

Alaska Psychiatric Institute Budget Summary

Governor's Proposed Budget:

	Amount	Fund Source
<u>New Budget Change</u> - Increase authority due to Structural Deficit	\$4,368.7	UGF
<u>New Budget Change</u> - Increase authority to Extend SHARP (Strengthening Healthcare Access Recruitment Program)	\$200.00	UGF
<u>Technical Funding Change</u> - Moved authority and one position to the Talent Acquisition Team within Departmental Support Services	Net Zero: -\$99.3	UGF
<u>Technical Structure Change</u> - Moved authority and 21 positions to create new Facility Rent, Operations, and Maintenance Component within the Alaska Psychiatric Institute	Net Zero: \$3,703.6	\$1,298.6 UGF \$1,770.9 I/A \$634.1 SDPR

Supplemental FY2025 Budget:

	Amount	Fund Source
<u>New Budget Change</u> - Increase authority due to Structural Deficit	\$3,000.0	UGF

Office of Children's Services

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

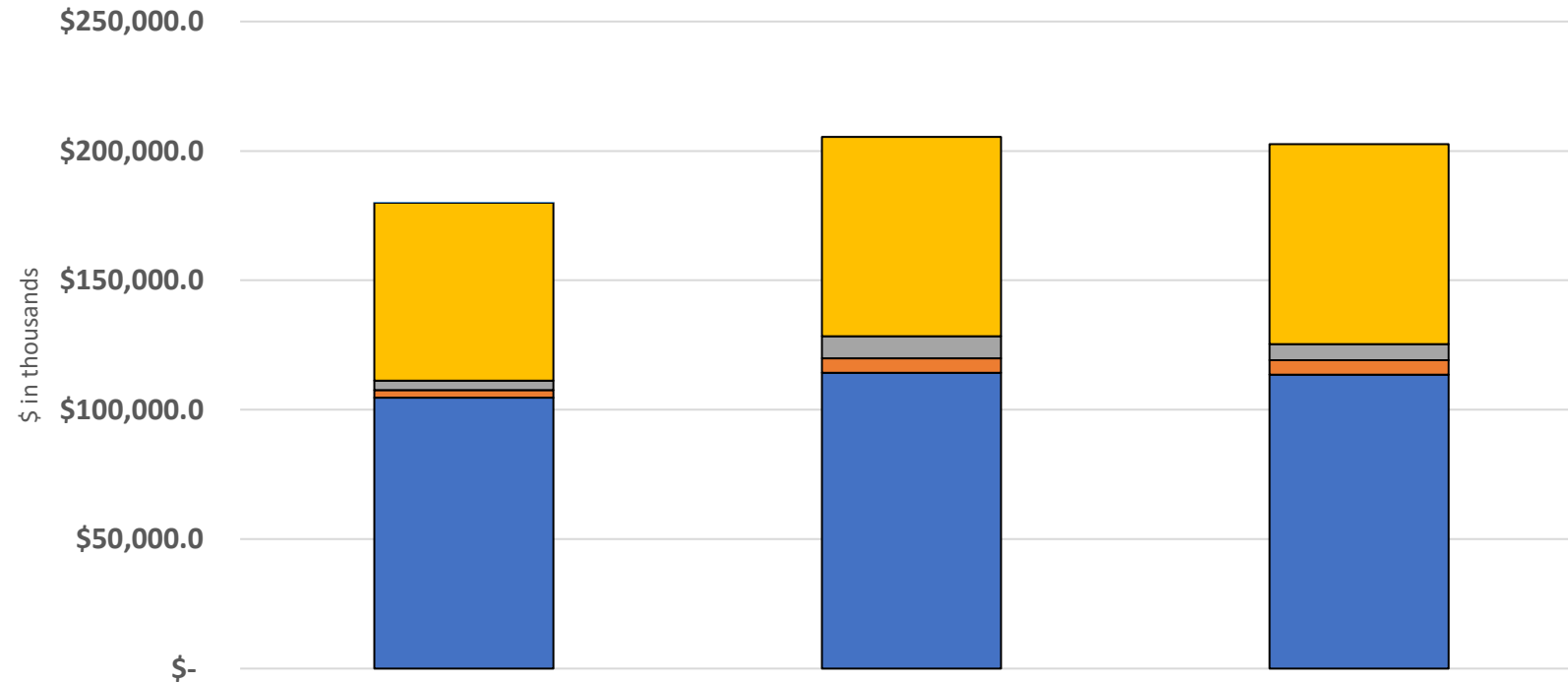
Offices and Staff:

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

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



Office of Children's Services



	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

Office of Children's Services Budget Summary

Governor's Proposed Budget:

	Amount	Fund Source
<u>Technical Funding Change</u> - Reverse one-time authority for Legal Services	-\$1,000.0	UGF
<u>Technical Funding Change</u> - Moved uncollectable Interagency Receipt Authority to Departmental Support Services	Net Zero: -\$2,122.6	I/A
<u>Technical Funding Change</u> - Moved authority and four positions to the Talent Acquisition Team within Departmental Support Services	Net Zero: -\$514.7	-\$362.0 UGF -\$152.7 FED
<u>Technical Funding Change</u> - Reverse MHTAAR authority	-\$485.0	MHTAAR
<u>Technical Structure Change</u> - Moved authority and zero positions to create new Facility Rent, Operations, and Maintenance Component within the Office of Children's Services	Net Zero: \$5,471.6	\$3,251.8 UGF \$2,219.8 FED

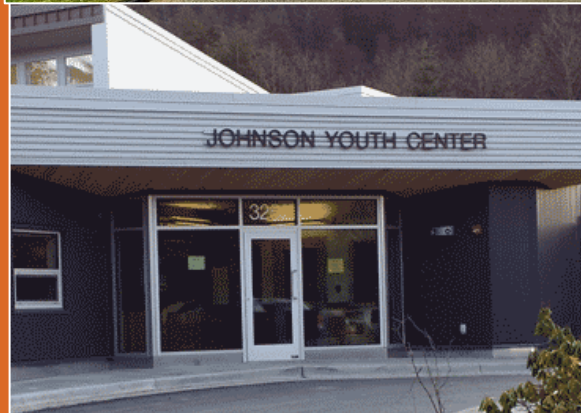
Division of Juvenile Justice

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.

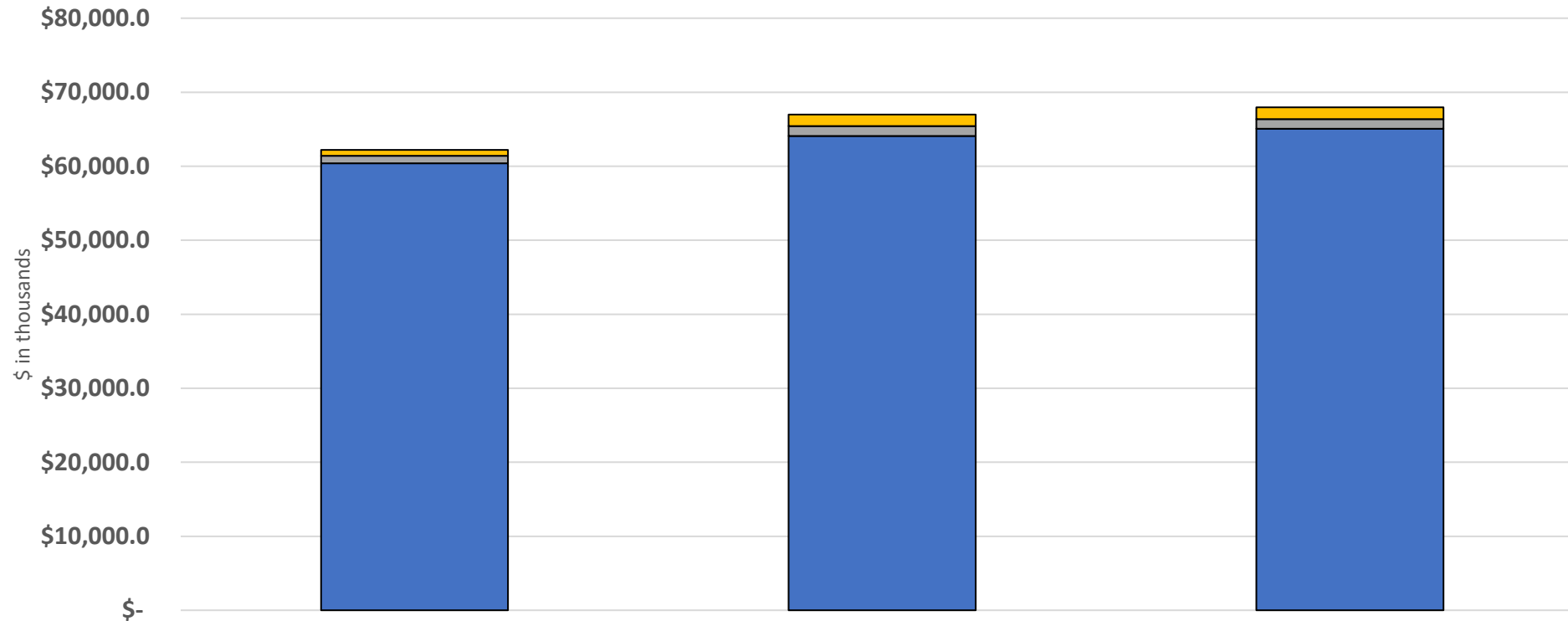
Facilities / Offices / Staff:

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

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



Juvenile Justice



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor Amended
UGF	\$60,388.1	\$64,091.3	\$65,046.3
DGF	-	-	-
Other	\$1,021.7	\$1,327.5	\$1,329.1
Federal	\$794.7	\$1,571.5	\$1,576.5
Total	\$62,204.5	\$66,990.3	\$67,951.9

Juvenile Justice Budget Summary

Governor's Proposed Budget:

	Amount	Fund Source
<u>New Budget Change</u> - Increase Authority to support a new Youth Court in Fairbanks	\$25.3	UGF
<u>New Budget Change</u> - Increase Authority to support Occupational Therapy	\$100.0	MHTAAR
<u>Technical Structure Change</u> - Moved authority and 14 positions to create new Facility Rent, Operations, and Maintenance Component within Division of Juvenile Justice	Net Zero: \$4,424.2	\$4,071.0 UGF \$353.2 I/A

Departmental Support Services

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

Staff: 94 full time positions

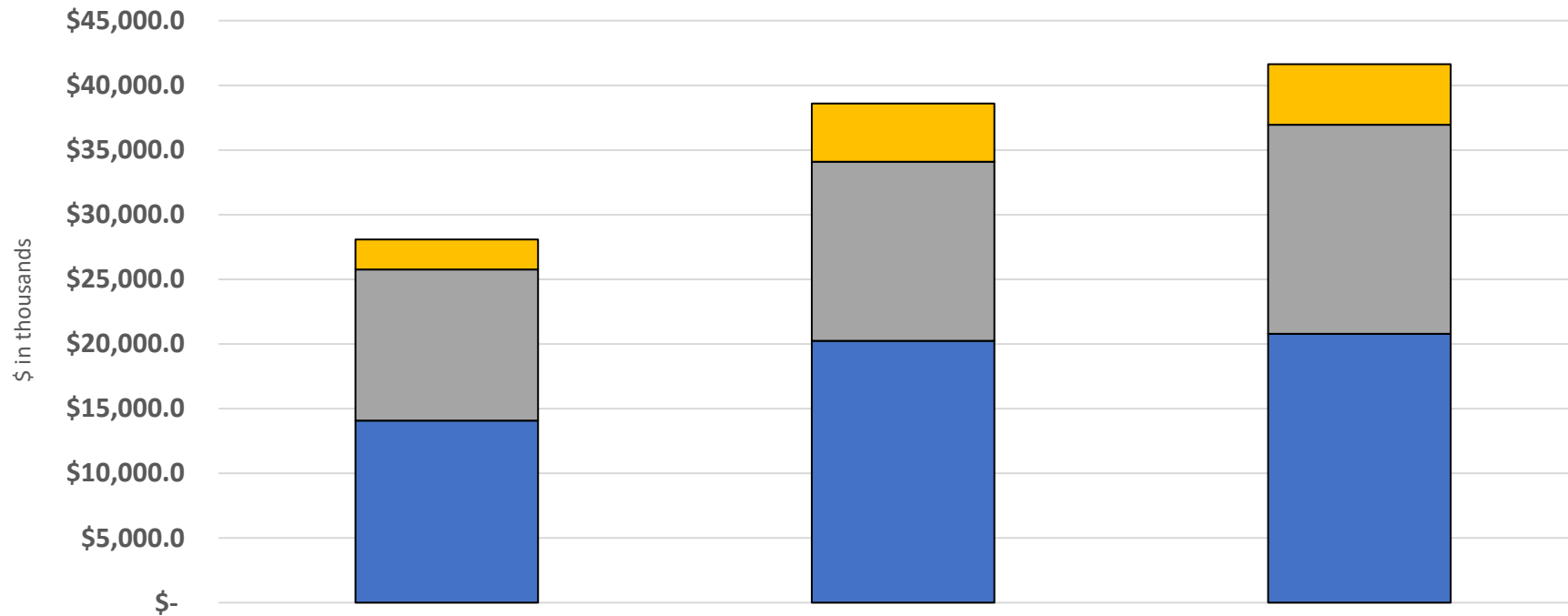
Division Highlights:

- Talent Acquisition Team
 - Technology Innovations
 - Administrative Consolidation
-

FY2026 Budget: \$41,640.3



Departmental Support Services



	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

Departmental Support Services Budget Summary

Governor's Proposed Budget:

	Amount	Fund Source
<u>New Budget Change</u> - Increase Authority to support Complex Care Program	\$400.0	MHTAAR
<u>Technical Funding Change</u> - Moved authority and five positions to the Talent Acquisition Team from the Alaska Psychiatric Institute (1) and the Office of Children's Services (3)	Net Zero: \$614.0	\$461.3 UGF \$152.7 FED
<u>Technical Funding Change</u> - Moved uncollectable Interagency Receipt Authority the Office of Children's Services	Net Zero: \$2,122.6	I/A
<u>Technical Structure Change</u> - Moved authority and 4 positions to create new Facility Rent, Operations, and Maintenance Component within Departmental Support Services	Net Zero: \$2,683.5	\$1,579.7 UGF \$138.7 I/A \$753.8 CIP I/A \$211.3 FED



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Thank you

For more information, please contact:

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March 25th, 2025