

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Baseline Amd**

Numbers
Differences
Agencies: DFCS
Exclude Transaction Types:
RateAdj, SalAdj

Agency: Department of Family and Community Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Payment Assistance													
BA 1	Align Alaska Pioneer Homes Payment Assistance with Need	Baseline Amd	Dec	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
	Alaska Pioneer Homes Payment Assistance will align its authority with residents requiring payment assistance. In FY2021, the division lapsed around \$7,000.0. The division will continue to meet the needs of residents requiring payment assistance and will continue to analyze utilization and need.												
	1004 Gen Fund (UGF)			-3,000.0									
	* Allocation Difference *			-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
Pioneer Homes													
BA 2	Federal Reimbursement from the Veteran's Administration	Baseline Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
	The Alaska Veterans and Pioneer Home in Palmer has been receiving additional funding from the Veteran's Administration for higher need beds for Alaska's veterans.												
	1002 Fed Rcpts (Fed)			800.0									
	* Allocation Difference *			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-2,200.0	0.0	0.0	800.0	0.0	-3,000.0	0.0	0	0	0
Inpatient Mental Health													
Designated Evaluation and Treatment													
BA 3	Move DET Allocation from (Old) DHSS Behavioral Health Appropriation to (New) DFCS Inpatient Mental Health Appropriation	Baseline Amd	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
BA 4	Disability Law Center Settlement	Baseline Amd	Inc	10,875.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
	The terms of the settlement under Case No. 3AN-18-9814 CI requires the department to seek an appropriation for crisis placement provider agreements, administrative grants, secure transport, disproportionate share hospital (DSH) for hospital-based mental health care (not IMD) for newly signed on providers for placement of civil psychiatric patients. The increase of crisis stabilization services will divert individuals experiencing a behavioral health emergency to behavioral health treatment centers and away from law enforcement, emergency medical services (EMS), and hospital emergency rooms.												
	1003 GF/Match (UGF)			4,500.0									
	1004 Gen Fund (UGF)			1,875.0									
	1007 I/A Rcpts (Other)			4,500.0									
	* Allocation Difference *			10,875.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
Alaska Psychiatric Institute													
BA 5	Disability Law Center Settlement	Baseline Amd	Inc	678.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
	The terms of the settlement under Case No. 3AN-18-9814 CI requires the department to seek an appropriation for crisis placement provider agreements to increase capacity for individuals requiring timely evaluations and treatment in the least restrictive settings. The increase of crisis stabilization services will divert individuals												

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Inpatient Mental Health (continued)													
Alaska Psychiatric Institute (continued)													
Disability Law Center Settlement (continued)													
experiencing a behavioral health emergency to behavioral health treatment centers and away from law enforcement, emergency medical services (EMS), and hospital emergency rooms.													
	1004 Gen Fund (UGF)		678.0										
* Allocation Difference *			678.0	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
** Appropriation Difference **			11,553.0	0.0	0.0	0.0	0.0	0.0	11,553.0	0.0	0	0	0
Children's Services													
Front Line Social Workers													
BA 6	Support for the Tribal Child Welfare Compact	Baseline Amd	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0	0	0
	The department is finalizing negotiations for FY2023 with Tribes regarding the Alaska Tribal Child Welfare Compact. The increased funding for FY2023 will enhance provisions of prevention activities by the Tribes, build capacity, and focus efforts on secondary prevention for identified at-risk children and families.												
	1004 Gen Fund (UGF)		1,400.0										
BA 13	Workforce Stabilization Bonuses for New and Existing Staff	Baseline Amd	Inc	3,480.1	3,480.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	The turnover rate of carrying staff is calculated quarterly, based on the prior four quarters as follows:												
	1/1/2021 to 12/31/2021 - 60.3 percent												
	10/1/2020 to 9/30/2021 - 59.4 percent												
	7/1/2020 to 6/30/2021 - 58.2 percent												
	4/1/2020 to 3/31/2021 - 57.1 percent												
	Generally, turnover is cyclical where turnover leads to high caseload and high caseload leads to turnover with direct impact on clients and Alaskan families. Remaining staff absorb the caseloads of departing staff on top of the already high workloads, supervisors often absorb cases of departing staff as well, which leaves less available time to mentor and coach, and as a result family reunification is significantly delayed.												
	Staff exit surveys cite workload, stress, and lack of sufficient compensation are primary reasons for leaving the Office of Children's Services.												
	Retention bonuses are recommended to stabilize existing staff, entice new staff, and provide for a cash bonus at the completion of the first and second years of employment. The recommended bonus would be for the following job classes that are most impacted by secondary trauma related to child welfare work: Protective Services Specialist 2, Protective Services Specialist 3, Protective Services Specialist 4, Community Care Licensing Specialist 1, Community Care Licensing Specialist 2, and Social Services Associate. The retention bonus will reflect ten percent of the employee's annual salary, with 40 percent awarded at the end of year one and 60 percent at the end of year two. Employees receiving bonuses must be in good standing.												
	1002 Fed Rcpts (Fed)		1,252.8										
	1004 Gen Fund (UGF)		2,227.3										

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Children's Services (continued)

Front Line Social Workers (continued)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
BA 14	Manage Secondary Traumatic Stress for Child Welfare Workers Initiative	Baseline Amd	Inc	169.7	169.7	0.0	0.0	0.0	0.0	0.0	1	0	0
	As part of their day-to-day work, child welfare staff interact with people who have experienced trauma. That direct and indirect exposure to trauma can negatively impact case workers and the services they deliver to Alaskans. Symptoms can echo post-traumatic stress disorder where workers may become hypervigilant, experience intrusive thoughts, and feel numb or detached. The trauma takes its toll on the division's workforce and is one contributor to high turnover. Critical incident stress debriefing provides supportive crisis intervention following powerful traumatic events. A Mental Health Clinician 3, range 21, located in Anchorage will build a critical incident debriefing program aimed to reduce distress and restore workforce performance. The goals of the debriefings are to mitigate the impact of traumatic incidents, facilitate a recovery process in workers who are distressed by disturbing events, and identify staff who might benefit from additional support services or referrals to professional care. This initiative would strengthen supervisors and managers ability to utilize reflective supervision as additional support to case workers at risk of burnout.												
	1004 Gen Fund (UGF)		169.7										
BA 15	Add Four Long-Term Non-Permanent Protective Services Specialist 4	Baseline Amd	Inc	912.0	912.0	0.0	0.0	0.0	0.0	0.0	0	0	4
	To ensure consistent frontline supervision needs are met in all Office of Children's Services locations, a new long-term non-permanent supervisory unit will ensure consistent supervision for new and tenured staff. Staff surveys indicate that consistent quality supervision is necessary for staff to navigate the caseload and competing priorities.												
	The Office of Children's Services will enter into a letter of agreement with the supervisor unit union to provide four on-call substitute supervisory positions and work with former supervisors to fill the gaps during permanent supervisor vacancies, annual leave, illness, and training.												
	1002 Fed Rcpts (Fed)		292.0										
	1004 Gen Fund (UGF)		620.0										
BA 16	Field Training Compensation Program	Baseline Amd	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	Staff surveys indicate that the transition from classroom learning actual field work is difficult and cite the Office of Children's Services mentorship program as a great resource, however more transition support is needed. Tenured Protective Services Specialist staff will provide support for new case workers for the entire first year of employment by providing structured field training in addition to carrying a caseload. A letter of agreement with the general government union will be necessary.												
	1002 Fed Rcpts (Fed)		211.4										
	1004 Gen Fund (UGF)		375.8										
BA 17	Expand Support Positions to Broaden Centralized Services and Field Support Services	Baseline Amd	Inc	2,851.0	2,851.0	0.0	0.0	0.0	0.0	0.0	26	0	0
	Resource families, tribal partners, and case carrying staff have both cited the need for additional support staff and an appreciation for centralized services. Twenty-six positions will ensure appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These staff will transport children in custody, provide centralized administrative services to eliminate the workload burden on staff on the front line, and assist with training and implementation of the												

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Children's Services (continued)													
Front Line Social Workers (continued)													
Expand Support Positions to Broaden Centralized Services and Field Support Services (continued)													
Alaska Tribal Child Welfare Compact.													
Positions will be added in the following areas:													
Social Services Associates: 16 positions													
Ensure required family contact visits, transportation, services alignment per a family case plan, legal documentation, and general support to case carrying Protective Services Specialists. (Anchorage -- 5, Fairbanks -- 4, Wasilla -- 2, Juneau, Bethel, Kenai, Nome, Kotzebue, 1 each)													
Centralization Services that Lighten the Load of Front-Line Staff: 7 positions													
Statewide centralization functions remove administrative duties from the front line and ensure continuity for clients, case workers, services vendors, and resource families. The Office of Children's Services will expand upon current successful centralization efforts. Areas under consideration include:													
Centralized Placement and Foster Parents Support Unit													
Payment Processing and Reconciliation for Foster Youth Age 18-21													
Vendor Payment Processing and Reconciliation													
Travel Program Management and Oversight													
Legal Calendaring													
Staff classifications and identified locations necessary to effectively expand and further centralize important functions to better serve case workers, families, children, and resource families one each: Administrative Assistant 3, Anchorage; Administrative Assistant 3, Wasilla; Office Assistant 3, Anchorage; Office Assistant 3, Wasilla; Accounting Technician 1, Juneau; Program Coordinator 1, Juneau; Social Services Associate, Juneau.													
Tribal Compact Services Support Unit: 3 positions													
Staff will be dedicated to providing oversight and continuous quality improvement of processes and service delivery necessary to meet desired outcomes. Additional staff will provide administrative support, centralize all referrals of services under the Compact, and support the one full-time position currently dedicated to managing and supporting services under the Compact. The Social Services Associates will deliver centralized referrals and continuous quality improvement for services administered by co-signers.													
Staff classifications and identified locations to establish an effective Tribal Compact Unit to support co-signers and ensure timely referrals of services: Social Services Associate -- 3, Anchorage.													
	1002 Fed Rcpts (Fed)		1,017.0										
	1004 Gen Fund (UGF)		1,834.0										
* Allocation Difference *			9,400.0	8,000.0	0.0	1,400.0	0.0	0.0	0.0	0.0	27	0	4

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Children's Services (continued)													
Front Line Social Workers (continued)													
Expand Support Positions to Broaden Centralized Services and Field Support Services (continued)													
Family Preservation													
BA 18	Vocational Opportunities for Older Youth	Baseline Amd	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	The Office of Children's Services is committed to supporting youth aging out of foster care while they participate in vocational or career training programs. Increased financial support for accredited and non-accredited programs as well as housing support will improve outcomes for Alaskan youth.												
	1004 Gen Fund (UGF)		100.0										
BA 19	Alaska Impact Alliance - Support and Evidenced Based Program Development	Baseline Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	The Alaska Impact Alliance promotes community-based action planning through the development of local prevention programming to include evidence based, culturally relevant programs and services with an emphasis on support to diverse populations. The alliance will continue efforts to engage communities in developing community-specific prevention programming aimed at reducing child maltreatment.												
	1004 Gen Fund (UGF)		200.0										
	* Allocation Difference *		300.0	0.0	0.0	200.0	0.0	0.0	100.0	0.0	0	0	0
Foster Care Special Need													
BA 20	Youth with Complex Trauma Placement Support	Baseline Amd	Inc	700.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
	The Office of Children's Services faces an increasing challenge of placing youth in extremely high cost locations. These may consist of hospital stays that involve out-of-state assisted living homes or facilities for extremely complex youth. Many of these youth could remain in Alaska in traditional foster homes with appropriate supports in place. Foster care placements for complex youth is often disrupted if substantial financial support is not in place to address very unique high needs of youth in care. This funding allows for appropriate compensation for foster care providers caring for complex youth necessary to secure placements and keep children in Alaska whenever possible.												
	1004 Gen Fund (UGF)		700.0										
BA 21	Support for Foster Youth Aged 18-21	Baseline Amd	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
	The Office of Children's Services is committed to supporting successful transition into adulthood and reducing financial barriers for youth ages 18-21 that are currently in legal custody or have exited foster care at age 18. These youth will be eligible for a capped annual amount for needs such as housing, household goods, employment support, transportation, utilities, financial management or other identified needs. Increased financial support for youth aging out of foster care will improve their long-term outcomes.												
	1004 Gen Fund (UGF)		1,000.0										
	* Allocation Difference *		1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
	** Appropriation Difference **		11,400.0	8,000.0	0.0	1,600.0	0.0	0.0	1,800.0	0.0	27	0	4

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Juvenile Justice														
Probation Services														
BA 7	LFD Adjust: MHTAAR to Match Governor DO	Baseline	Amd	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	NOT ACCEPT													
	Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.													
	1092 MHTAAR (Other)			3.2										
	* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services														
Information Technology Services														
BA 8	Executive Order Add and Reclass Support Positions	Baseline	Amd	Inc	399.0	399.0	0.0	0.0	0.0	0.0	0.0	2	0	3
	In support of the Executive Order, the following positions are added or reclassified to provide leadership and administrative support for the Department of Family and Community Services.													
	NEW													
	- Full-time Data Processing Manager 1 (26-#004), range 22, located in Juneau													
	- Full-time Systems Programmer 1/2 (26-#005), range 20/22, located in Juneau													
	- Non-permanent Microcomputer/Network Technician 1 (26-#006), range 14, located in Juneau													
	- Non-permanent Microcomputer/Network Technician 1 (26-#007), range 14, located in Fairbanks													
	- Non-permanent Microcomputer/Network Technician 1 (26-#008), range 14, located in Anchorage													
	RECLASS													
	- Full-time Data Processing Manager 1 (06-0658), range 22, to Data Processing Manager 3, range 24, in Anchorage													
	- Full-time Analyst/Programmer 2/3/4 (06-0663), range 16/18/20, to Analyst/Programmer 5, range 22, in Anchorage													
	- Full-time Data Processing Manager 2 (06-8529), range 23, to Data Processing Manager 3, range 24, in Anchorage													
	1007 I/A Rcpts (Other)			399.0										
	* Allocation Difference *			399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
Commissioner's Office														
BA 9	Executive Order Support Positions	Baseline	Amd	Inc	613.2	613.2	0.0	0.0	0.0	0.0	0.0	3	0	0
	The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
	The following positions and funding are necessary for the Department of Family and Community Services:													
	- Full-time Commissioner (26-#001), range 0, located in Juneau													

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
Executive Order Support Positions (continued)													
- Full-time Executive Secretary 3 (26-#002), range 16, located in Juneau													
- Full-time Project Coordinator (26-#003), range 22, located in Juneau													
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau													
	1002 Fed Rcpts (Fed)		245.3										
	1003 GF/Match (UGF)		367.9										
BA 10	LFD Adjust: Match Governor's Bill DO NOT ACCEPT	Baseline Amd	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)		1.3										
* Allocation Difference *				614.5	614.5	0.0	0.0	0.0	0.0	0.0	3	0	0
Administrative Services													
BA 11	Executive Order Reclass Support Positions	Baseline Amd	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
The following positions are reclassified:													
- Full-time Budget Analyst 3 (06-4092), range 21, to Division Operations Manager, range 24, located in Juneau													
- Full-time Administrative Officer 2 (06-2245), range 19, to Administrative Operations Manager 2, range 23, located in Juneau													
- Full-time Administrative Officer 1 (06-2196), range 17, to Administrative Officer 1/2, range 17/19, located in Juneau													
- Full-time Accounting Technician 3 (06-0650), range 16, to Accountant 5, range 22, located in Juneau													
- Full-time Accounting Technician 1 (06-3461), range 12, to Accounting Technician 2, range 14, located in Juneau													
- Full-time Human Resource Consultant 2 (06-0118), range 18, to Human Resource Consultant 5, range 22, located in Juneau													
	1002 Fed Rcpts (Fed)		68.6										
	1003 GF/Match (UGF)		66.4										
	1007 I/A Rcpts (Other)		55.0										
BA 22	Add Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Department of Family and Community Services	Baseline Amd	Inc	390.7	0.0	0.0	390.7	0.0	0.0	0.0	0	0	0
Two positions will be added to facilitate the new Department of Family and Community Services information technology needs and provide administrative services oversight.													
The following positions are													
added:													

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Departmental Support Services (continued)													
Administrative Services (continued)													
Add Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Department of Family and Community Services (continued)													
- Full-time Division Director (01-#003), range 27, located in Juneau													
- Full-time Department Technology Officer 2 (02-#179), range 24, located in Juneau													
1002 Fed Rcpts (Fed)			156.3										
1003 GF/Match (UGF)			234.4										
* Allocation Difference *			580.7	190.0	0.0	390.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,594.2	1,203.5	0.0	390.7	0.0	0.0	0.0	0.0	5	0	3
*** Agency Difference ***			22,350.4	9,206.7	0.0	2,790.7	0.0	0.0	10,353.0	0.0	32	0	7
**** All Agencies Difference ****			22,350.4	9,206.7	0.0	2,790.7	0.0	0.0	10,353.0	0.0	32	0	7