



**AK | DFCS**  
ALASKA DEPARTMENT OF  
FAMILY AND COMMUNITY  
SERVICES

# Department of Family and Community Services Budget Overview

## House Health and Social Services Budget Subcommittee

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Marian Sweet, Assistant Commissioner  
Clinton Lasley, Deputy Commissioner  
Heidi Hamilton, Director of Alaska Pioneer Homes  
Shannon Dilley, Director of Juvenile Justice

**February 21, 2023**

**Mission:** To provide support, safety, and personal well-being for vulnerable Alaskans.

**Vision:** Service First

**Staff:** 1,854 full-time permanent

**Divisions:**

- Alaska Pioneer Homes
- Alaska Psychiatric Institute
- Office of Children's Services
- Division of Juvenile Justice
- Departmental Support Services

**Total Budget:** \$457,636.5 \*dollars in thousands



# Department of Family and Community Services

Commissioner Designee Kim Kovol

## Deputy Commissioner *Clinton Lasley*

### ALASKA PIONEER HOMES *Director: Heidi Hamilton*

- Alaska Pioneer Homes Payment Assistance
- Alaska Pioneer Homes Management
- Pioneer Homes
  - *Alaska Pioneer Homes Advisory Board*

### OFFICE OF CHILDREN'S SERVICES *Director: Kim Guay*

- Children's Services Management
- Children's Services Training
- Front Line Social Workers
- Family Preservation
- Foster Care Base Rate
- Foster Care Augmented Rates
- Foster Care Special Needs
- Subsidized Adoptions and Guardianships
- Tribal Child Welfare Compact
- Indian Child Welfare (ICWA) & Tribal Partnerships
  - *Citizens Review Panel*
  - *Children's Justice Act Task Force*

### INPATIENT MENTAL HEALTH

- Designated Evaluation/Stabilization (DES)
- Designated Evaluation/Treatment (DET)
- Disproportionate Share Hospital (DSH)

### ALASKA PSYCHIATRIC INSTITUTE *Chief Executive Officer: Scott York*

- Acute, Inpatient Psychiatric Treatment
- Forensic Restorative Treatment
  - *API Governing Body*

### JUVENILE JUSTICE *Director: Shannon Dilley*

- Long-Term Treatment
- Detention
- Probation Services
- Delinquency Prevention
- Youth Courts
- Juvenile Justice Health Care
  - *Juvenile Justice Advisory Committee*

## Assistant Commissioner FINANCE & MANAGEMENT SERVICES *Marian Sweet*

- Budget
- Grants, Contracts and Facilities
- Human Resources
- Information Technology Services
- Revenue, Finance, and Allocations

## Commissioner's Staff

Mariah Seater

- Policy Advisor
- Tribal Liaison

Matt Davidson

- Legislative Liaison

Chrissy Vogeley

- Regulations
- Department Reorganization Liaison

Brian Studstill

- Public Information

Tammie Wilson

- Family Coordinator

Ashley Christopherson

- DES/DET Coordinator

Makayla Viray

- Complex Care Systems Coordinator





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# Alaska Pioneer Homes

## Budget Overview

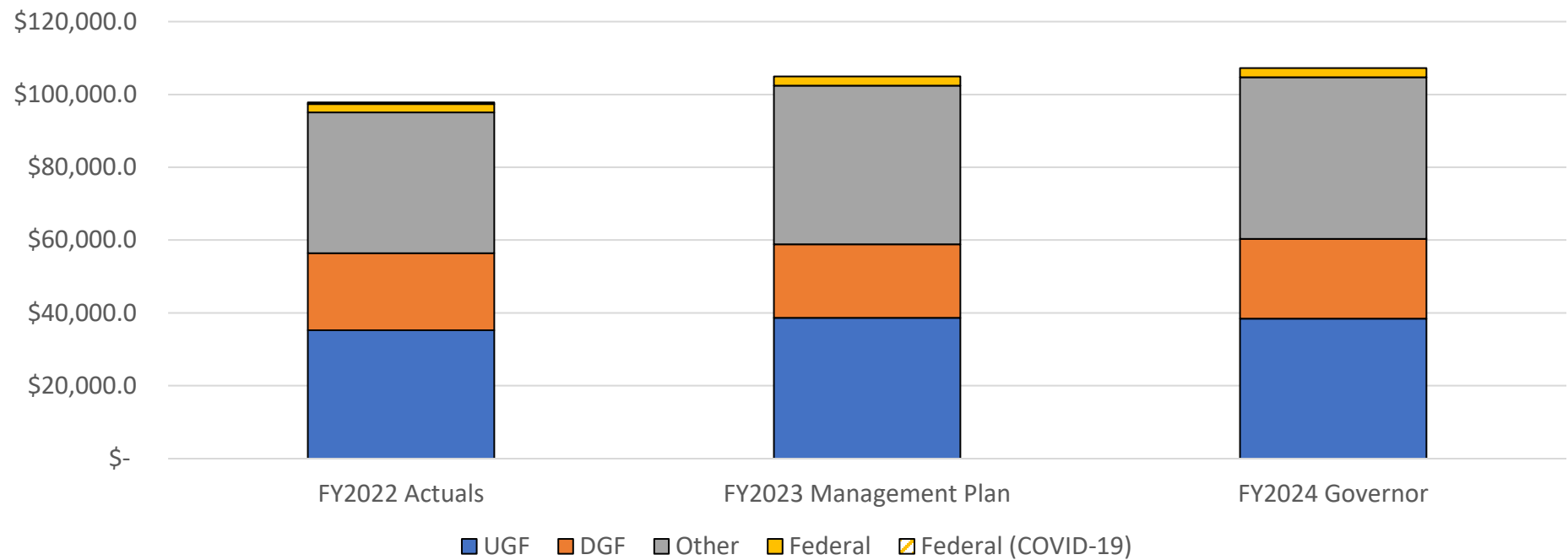
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Marian Sweet, Assistant Commissioner  
Heidi Hamilton, Director of Alaska Pioneer  
Homes

February 21, 2023

# Alaska Pioneer Homes Operating Budget Comparison

## FY2022-FY2024 (in thousands)



FY2023  
Supplemental  
of \$700.0

FY2024  
Governor's  
Amended  
\$1,380.0

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 35,268.8	\$ 38,640.1	\$ 38,434.9	\$ (205.2)
DGF	\$ 21,114.1	\$ 20,214.5	\$ 21,930.2	\$ 1,715.7
Other	\$ 38,652.3	\$ 43,557.2	\$ 44,314.7	\$ 757.5
Federal	\$ 2,359.5	\$ 2,532.6	\$ 2,590.2	\$ 57.6
Federal (COVID-19)	\$ 408.1		\$ -	\$ -
Total	\$ 97,802.8	\$ 104,944.4	\$ 107,270.0	\$ 2,325.6



## Alaska Pioneer Homes – Other Fund Sources

### Interagency Receipts

Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid-eligible Pioneer Home residents

Interagency receipt authority to draw from the Pioneer Home Payment Assistance Component as needed to subsidize elders' resources to meet their care needs

### Statutory-Designated Program Receipts

Resident and third-party insurance payments for the residential service rates and for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy



# Alaska Pioneer Homes

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

**Locations:**

Sitka - opened **1913**

Fairbanks - opened **1967**

Palmer - opened **1971**

Anchorage - opened **1977**

Ketchikan - opened **1981**

Juneau - opened **1988**

**Staff:** 422 Full Time Positions

**Capacity:** 506 residents

**FY2024 Budget:** \$107,270.0 \*dollars in thousands



# Alaska Pioneer Homes: Occupancy\*

Current Census as of January 17<sup>th</sup>: 446

	FY2021	FY2022	FY2023**
<b>Division Wide</b> (506 beds)	90%	91%	91%
<b>Anchorage Pioneer Home</b> (177 beds)	83%	87%	82%
<b>Alaska Veterans Pioneer Home</b> (79 beds)	93%	92%	96%
<b>Fairbanks Pioneer Home</b> (91 beds)	93%	93%	91%
<b>Juneau Pioneer Home</b> (49 beds)	95%	99%	98%
<b>Ketchikan Pioneer Home</b> (45 beds)	93%	91%	98%
<b>Sitka Pioneer Home</b> (65 beds)	93%	96%	96%

\* All occupancy information reflects fiscal year average

\*\* FY2023 data as of January 17<sup>th</sup>





# Alaska Pioneer Homes: Number of Elders Served

	FY2021	FY2022	FY2023*
<b>Total Elders Served</b>	607	601	534
<b>Elders Served Aged 60 to 64</b>	6	11	11
<b>Percentage of Elders Served by Level of Care</b>	Level I: 9% Level II: 22% Level III: 17% Level IV: 52% Level V: 0%	Level I: 8% Level II: 21% Level III: 18% Level IV: 52% Level V: 1%	Level I: 8% Level II: 24% Level III: 15% Level IV: 52% Level V: 1%
<b>Veterans Served</b>	160 (66 resided at Alaska Veterans & Pioneers Home)	160 (68 resided at Alaska Veterans & Pioneers Home)	142 (57 resided at Alaska Veterans & Pioneers Home)

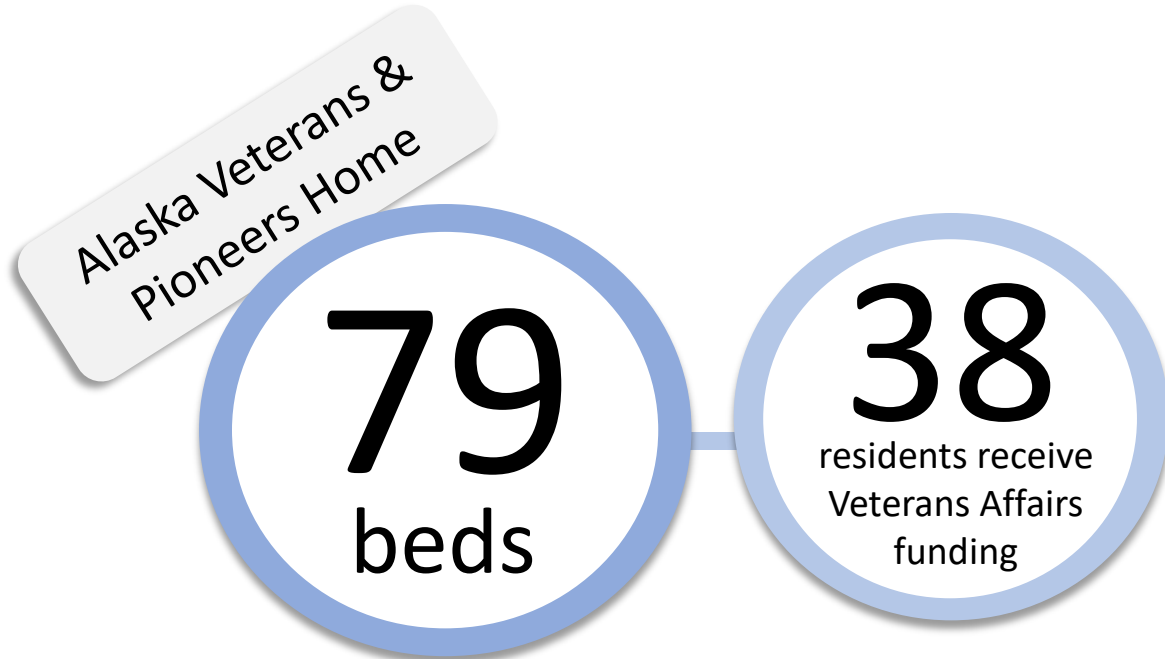
\*FY2023 data as of January 17<sup>th</sup>



## Alaska Pioneer Homes: Payment Types

	FY2021	FY2022	FY2023*
Medicaid Waiver	20%	27%	28%
Private Pay (includes long-term care insurance)	46%	38%	34%
Payment Assistance	34%	35%	38%

\*FY2023 data as of January 17<sup>th</sup>



### Three levels of funding from Veterans Affairs

- Domiciliary - \$54.89/day
- Nursing Home Level of Care - \$127.17/day
- Service Connected - \$581.86/day



# Alaska Pioneer Homes: Waitlists

Active Waitlist

An applicant with a desire to move into a home within 30 days is placed on the Active List.

∞ All applications are ordered by date received.

Inactive Waitlist

An applicant who desires to move into a home at a later date is placed on the Inactive List.

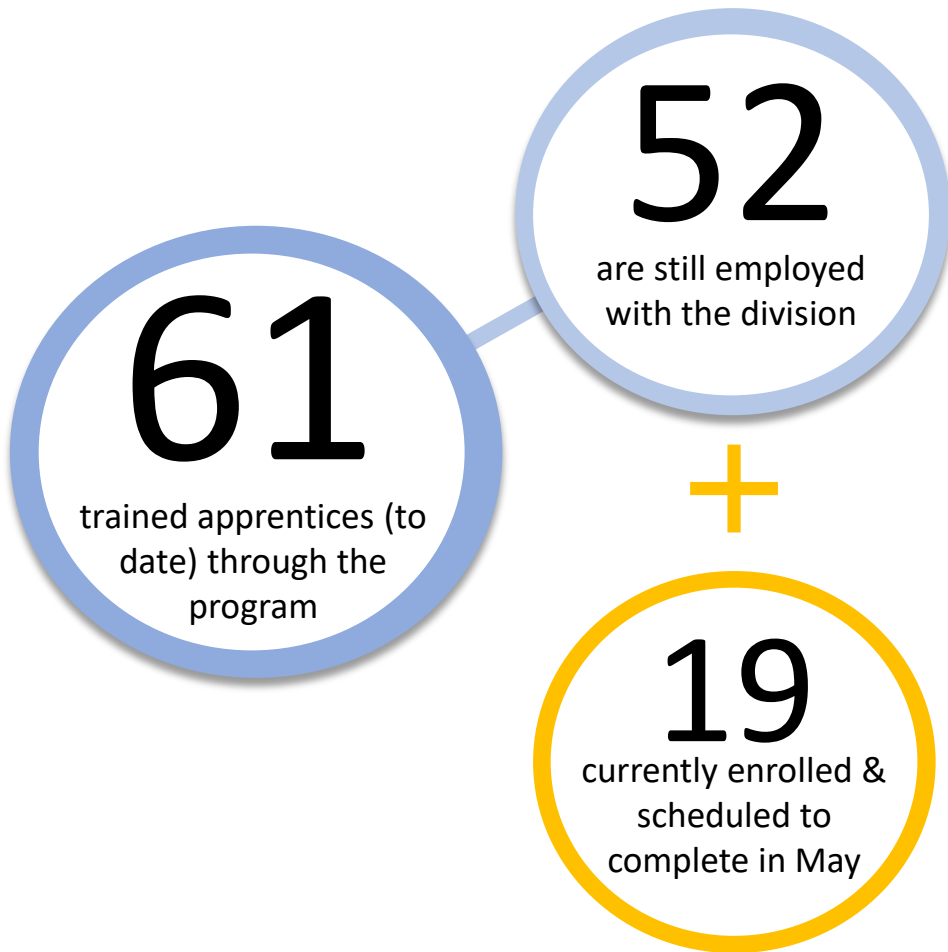
When an inactive applicant chooses to activate, they are placed on the active list based on their original inactive application date.

	FY2021	FY2022	FY2023*
Active	186	248	297
Inactive	5,744	5,932	6,119
Total	5,930	6,180	6,417

\*FY2023 data as of January 20<sup>th</sup>



## Certified Nursing Assistant and Assisted Living Aide Dementia Specialty Apprenticeship Program



- Started in 2017: this grant funded program created by Alaska Pioneer Homes, certified by the US Department of Labor, is offered to Certified Nursing Assistants (CNAs) working in the Homes.
- Received the SAEEL (State Apprenticeship Expansion, Equity, and Innovation) grant in December 2021 of \$200,000 to help fund four years of the program.
- The grant pays for the Relias Learning Training System, used by all employees, to support the trainings required for the program; and the certification of trainers through Positive Approach to Care (PAC).
- The Pioneer Homes have recently designed an addition to the program for Assisted Living Aides (ALAs).
- Training consists of online and in person trainings, and side by side support with a mentor.
- Completion of the one-year program awards apprentices with a specialty certification in dementia care.



# Alaska Pioneer Homes: Achievements

- *Positive Approach to Care™ (PAC)* trainer in each home and a Registered Nurse hired to specifically provide dementia/PAC training to staff, residents, and family members.
- Submitted regulation changes that will simplify the annual waitlist eligibility process.
- Developing online application for waitlist.



State Secure Wi-fi added to four of six homes.



- Anchorage Pioneer Home's fourth floor Complex Care Neighborhood added nine beds, for elders with complex behaviors related to dementia.
- Average census: seven residents



# Pioneer Homes Pharmacy Achievements



**89,000  
prescriptions  
filled  
annually**

- Provides medications to residents
- Providing all Division of Juvenile Justice Facilities with medications since June 2022
- Clinical placement for pharmacy students from University of Alaska Anchorage, Idaho State University and University of Southern California students in FY2022 (total of 22 students)
- Upgrading packaging equipment in June 2023 that will improve efficiency



# Alaska Pioneer Homes: Looking Forward



## IMPROVE RECRUITMENT and RETENTION

- Registered for SHARP 3 program
- Increase orientation time and training
- Offer flexibility of schedules



## INCREASE CENSUS

- Improve waitlist documentation
- Streamline admission process
- Decrease time between vacancy and admission



## INCREASE TRAINING

- Geriatric Nursing Certification for nurses
- Positive Approach Care training for all staff
- Trauma Informed Care training for Protective Services Specialists





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# Division of Juvenile Justice

## Budget Overview

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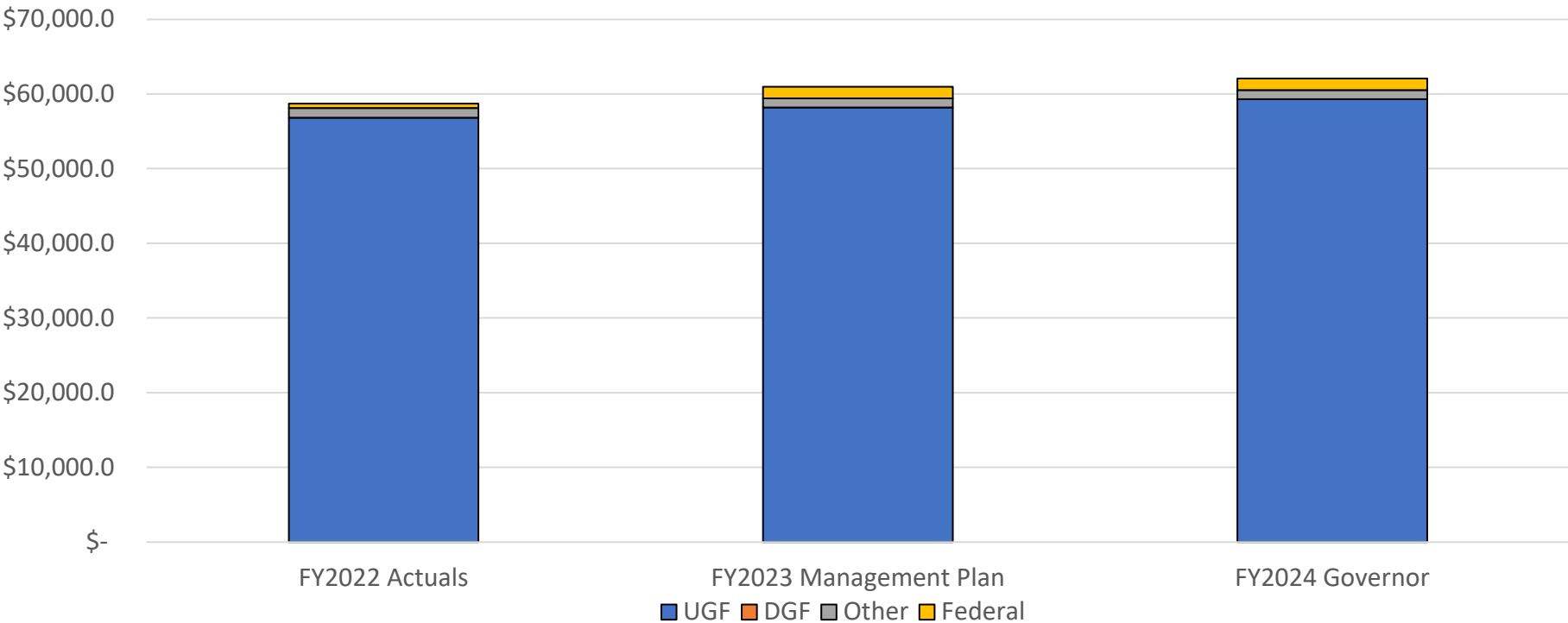
Marian Sweet, Assistant Commissioner  
Shannon Dilley, Director of Juvenile Justice

February 21, 2023



# Division of Juvenile Justice Operating Budget Comparison

## FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 56,808.7	\$ 58,183.5	\$ 59,307.9	\$ 1,124.4
DGF	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,297.2	\$ 1,216.0	\$ 1,220.5	\$ 4.5
Federal	\$ 585.8	\$ 1,551.0	\$ 1,555.7	\$ 4.7
Federal (COVID-19)			\$ -	\$ -
Total	\$ 58,691.7	\$ 60,950.5	\$ 62,084.1	\$ 1,133.6



## Division of Juvenile Justice – Other and Federal Funding Sources

### Interagency Receipts

- National School Breakfast, Lunch and Snack Program
- Workforce Innovation and Opportunity Act
- Therapeutic Services
- Youth Delinquency Prevention

### Statutory Designated Receipts

- Step-up Lease
- Parking Lease

### Federal Receipts

- Title II Formula Grant Program
- Juvenile Offender Reentry Support Services Grant
- Evidence-Based Substance Abuse and Mental Health Treatment Services Grant



## 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:**

- Six Youth Facilities
- 13 Probation Offices
- 424 Full Time Positions

**FY2024 Budget:** \$62,084.1 \*dollars in thousands





# Probation Services

- First point of contact for minors involved with DJJ
- Conduct intake investigations
- Lead the department's participation in court processes
- Case management and community supervision





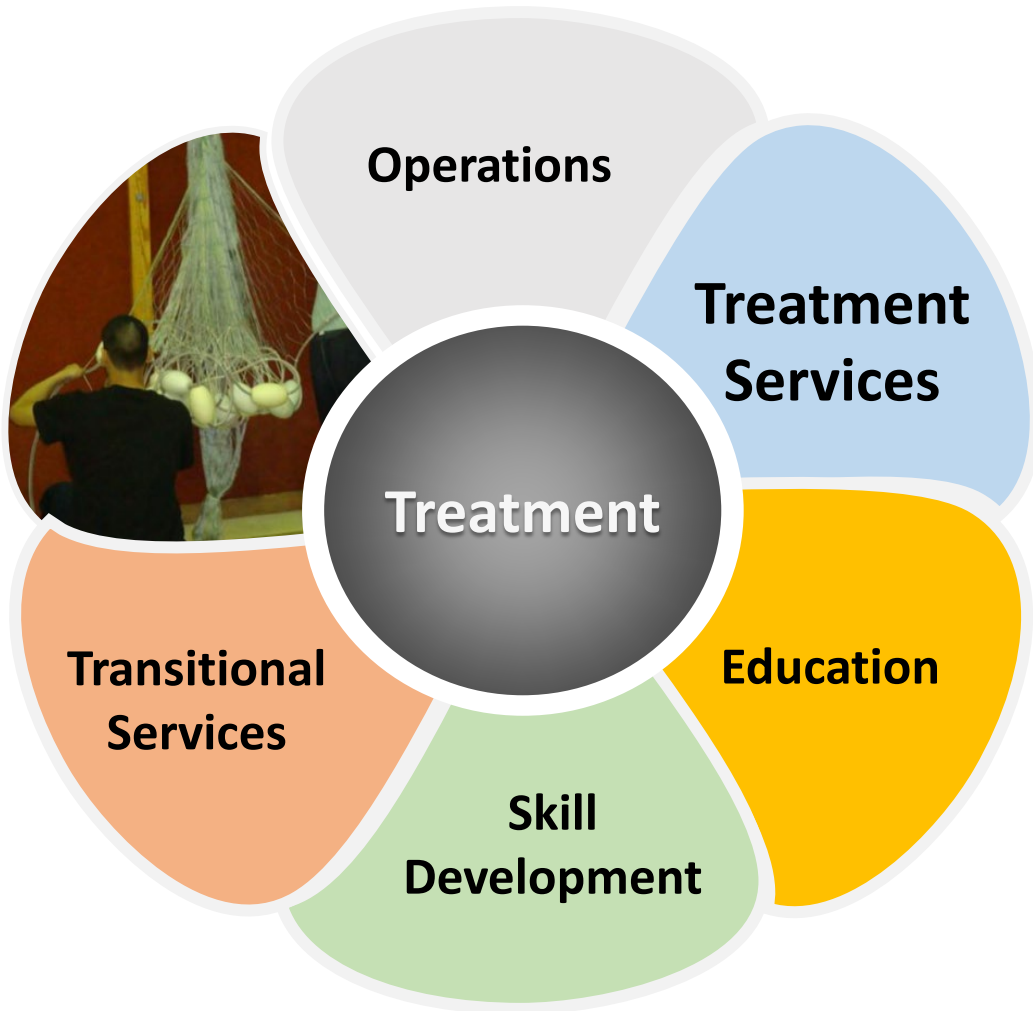
## Detention Services

- Temporary secure placement awaiting court processes or alternative placement
- Court-ordered to protect the youth, family, and the community
- Available in six facilities

Average  
length  
of stay

**48**  
days





## Treatment Services

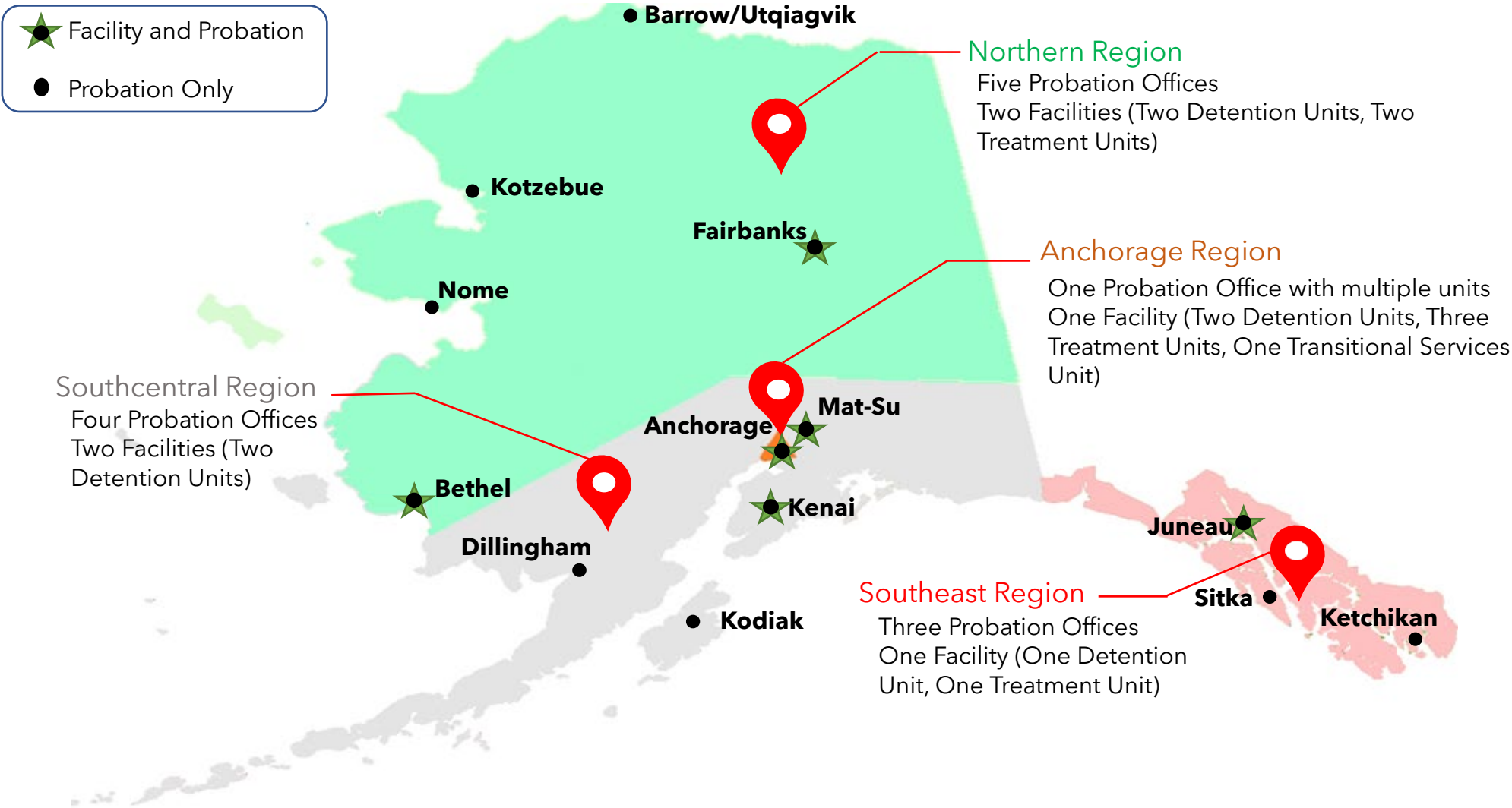
- Court ordered secure treatment
- Serious and chronic offenders
- Treatment services to address youths' behavioral health needs
- Available at four DJJ facilities

Average  
length  
of stay

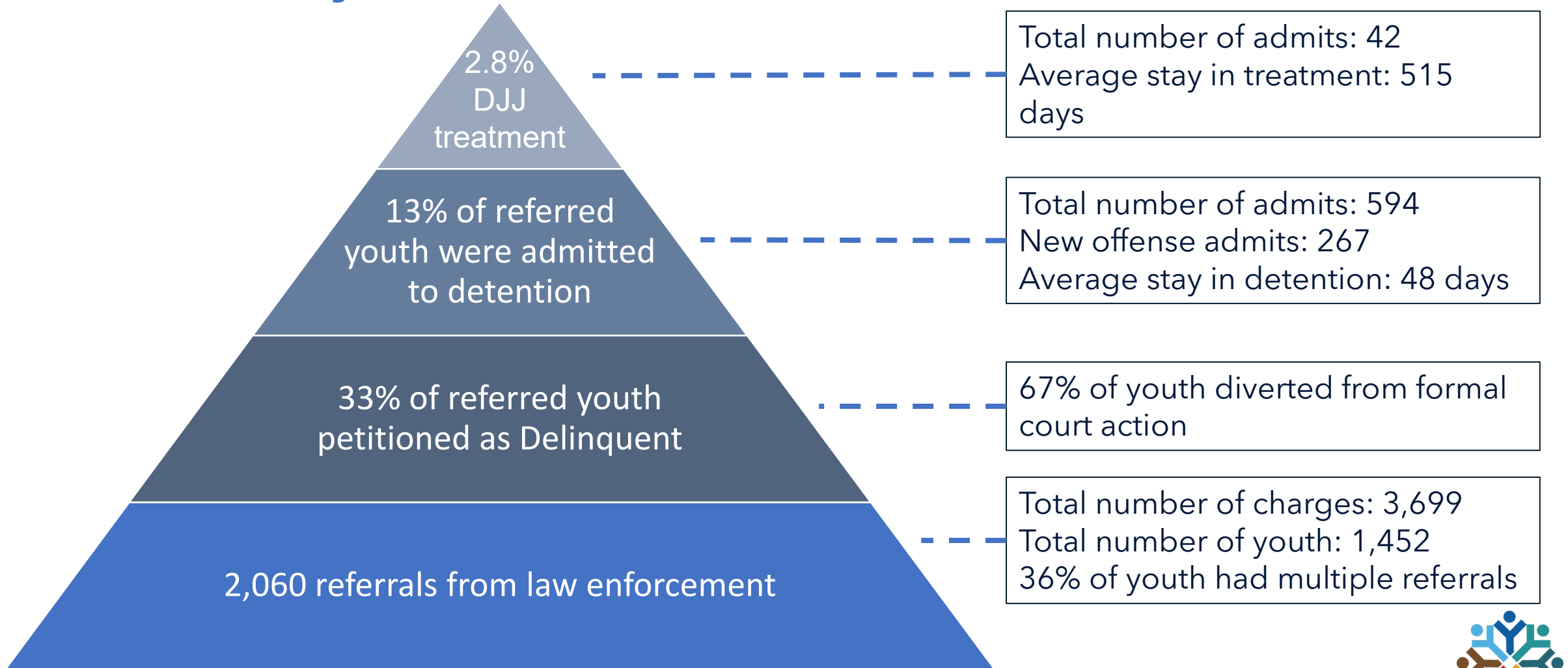
**515**  
days



# DJJ Locations



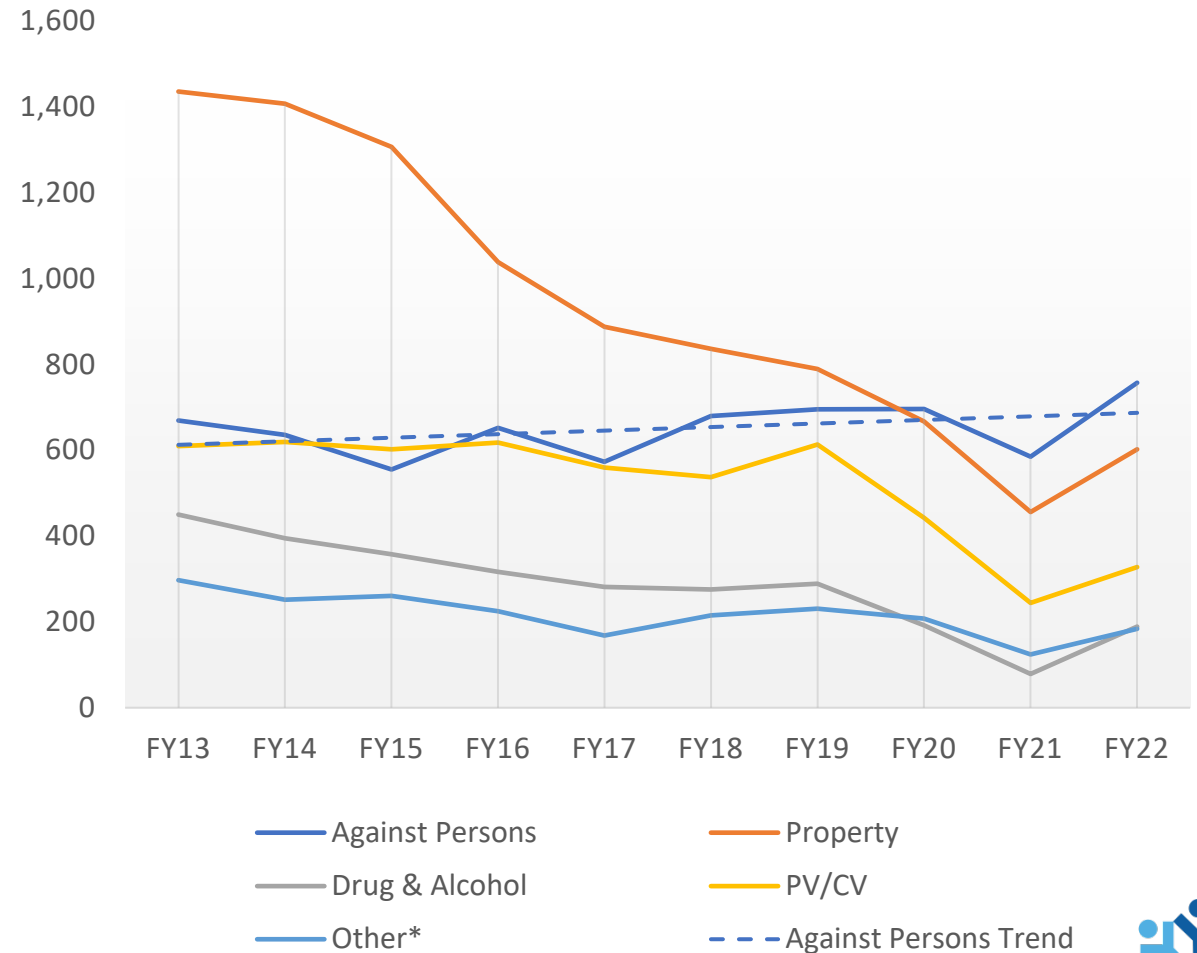
# FY2022 By the Numbers





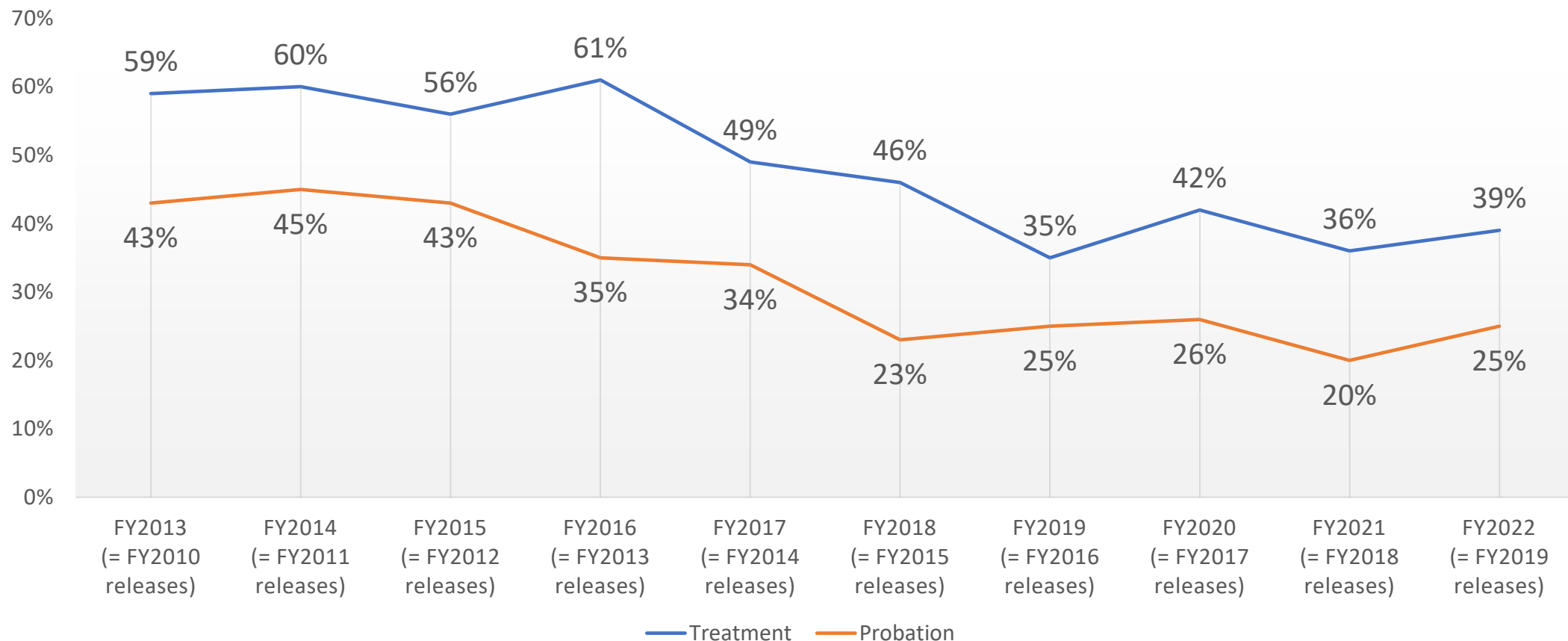
# Referral Trends, FY2013-2022

- Slow increase in crimes against persons
- All other crimes on a long-term downward trend
- Covid lockdowns = artificial decrease in crime for FY2020-2021
- Annual referrals still below pre-pandemic FY2019 totals

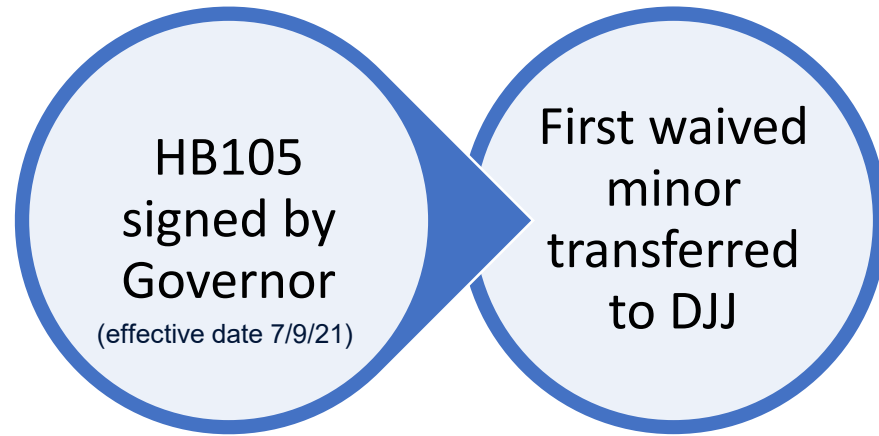


# Probation and Treatment Recidivism

Recidivism - new offense(s) within two years of release from treatment or formal supervision resulting in an adjudication or conviction



# HB105: Detention of Minors Implementation



July 8, 2021

July 30, 2021

16

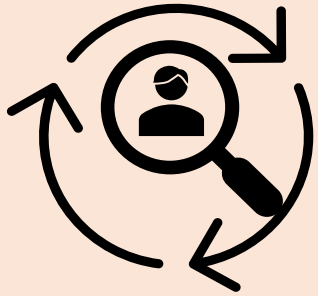
Total number of waived minors transferred to Division of Juvenile Justice facilities since July 8, 2021

2

Number of waived minors in Division of Juvenile Justice facilities as of February 6, 2023



# Challenges



## **RECRUITMENT and RETENTION**

- Critical Staffing levels
- Units combined at Johnson Youth Center in April 2022
  - Units combined at Fairbanks Youth Facility in August 2022



## **INCREASE in COMPLEX CASES**

Internal and Department Initiatives to improve outcomes.



## **FACILITY MAINTENANCE and IMPROVEMENTS**

DJJ has six facilities and 13 probation offices that require ongoing maintenance - difficult post COVID to maintain



# Staffing Challenges

(current as of 01/31/2023)

Juvenile Justice  
Officer 1

47%

vacancy

14 vacancies in  
30 positions

Range 11 -  
\$20.16/hour

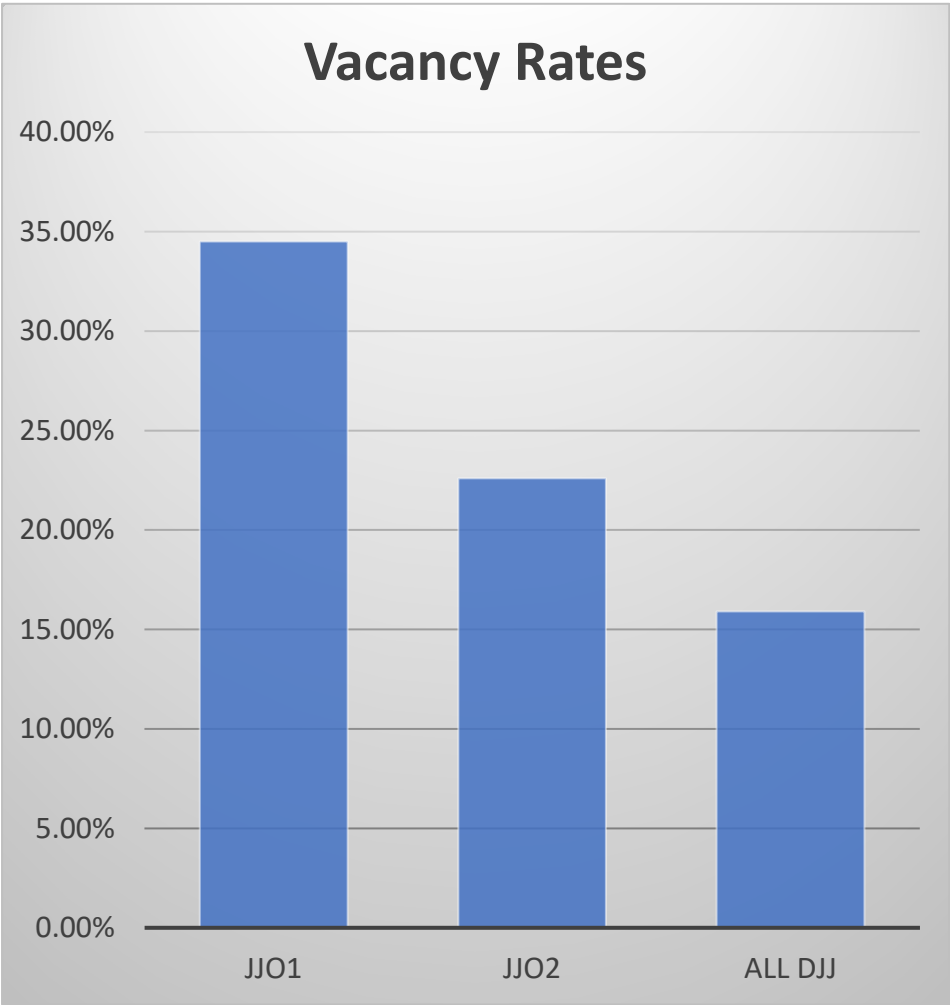
Juvenile Justice  
Officer 2

23%

vacancy

31 vacancies in  
136 positions

Range 13 -  
\$22.74/hour



All Jobs Division wide – 78 vacancies in 424 positions



## DJJ Successes and “Wins”



DFCS – new department is a success



Youth Success



Development of community partners/resources



Recruitment/Retention System Improvements





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# Thank you!

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**For more information, please contact:**

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