2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 24Gov

Numbers and Language Differences
Agencies: DFCS

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													
Pioneer Homes													
Align Authority with Resident Population	24Gov	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align statutory designated receipt authority with anticipated revenues collected as the Pioneer Home increases its resident population and subsequent payments from private insurance.													
1004 Gen Fund (UGF) -300.0													
1108 Stat Desig (Other) 300.0													
Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents	24Gov	Inc	**1,250.0**	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Pioneer Homes are increasing the number of residents, therefore an increase in general fund program receipt authority is necessary to accurately reflect the Home's revenues and expenditures.													
1005 GF/Prgm (DGF) 1,250.0													
LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS	24Gov	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor's FY24 proposal contained conditioning language that refers to the former Department of Health and Social Services, which was dissolved at the end of FY22 and replaced with two distinct departments, the Department of Health and the Department of Family and Community Services, in FY23. Rejecting this transaction maintains the FY23 conditioning language that refers to the Department of Family and Community Services. The conditioning language reads as follows in the Governor's proposed FY24 budget:													
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2023, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.													
*** Allocation Difference ***			**1,250.0**	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**1,250.0**	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
Inpatient Mental Health													
Designated Evaluation and Treatment													
Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	24Gov	Inc	**904.0**	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
House Bill 172 expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers.													
This increase compensates providers when there is no other payor source that is sufficient to pay for Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) services.													
1007 I/A Rcpts (Other) 150.0													
1037 GF/MH (UGF) 754.0													
*** Allocation Difference ***			**904.0**	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
Alaska Psychiatric Institute													
Establish Competency Restoration and Jail-Based Restoration Pilot Programs	24Gov	Inc	**800.0**	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
The Alaska Psychiatric Institute (API) provides the only competency restoration program in the State of Alaska. This service is provided in the 10-bed Taku Unit. The average waitlist for admission is 32 days and the													

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Inpatient Mental Health (continued)													
Alaska Psychiatric Institute (continued)													
Establish Competency Restoration and Jail-Based Restoration Pilot Programs (continued)													
Department of Family and Community Services (DFCS) has been working on solutions to address the backlog. The Alaska Psychiatric Institute is an 80-bed hospital; 60 are for Adult Civil, 10 for Youth Civil, and 10 are designated Forensic (Taku Unit). Due to the limited beds within the hospital, API is exploring outside resources for reducing the competency restoration wait times and developing both Outpatient and Jail Based restoration programs.													
Outpatient Restoration Program: A 10-person outpatient restoration pilot program. Admission will be limited based on initial competency screening to those bail-eligible defendants charged with misdemeanors and working up to those with class C felonies who are medication compliant. This program will work in close conjunction with the Anchorage Mental Health Court.													
Jail-Based Restoration: Through collaboration with the Department of Corrections, API is designing a Jail-Based Restoration Program to support court ordered evaluations of competency. Data and research from successful implementations in other states are being evaluated as part of the program design.													
The following positions will be added to implement this program: - Full-time Forensic Psychologist (26-#068), range 26, located in Anchorage -- this will be the Program Director - Full-time Mental Health Clinician 3 (26-#070), range 21, located in Anchorage - Full-time Mental Health Clinician 3 (26-#071), range 21, located in Anchorage - Full-time Psychiatric Nursing Assistant (26-#067), range 12, located in Anchorage - Part-time Forensic Psychiatrist (26-#069), range 28, located in Anchorage													
1037 GF/MH (UGF) 800.0													
*** Allocation Difference ***			**800.0**	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
*** * Appropriation Difference * ***			**1,704.0**	675.0	0.0	129.0	0.0	0.0	900.0	0.0	4	1	0
Children's Services													
Children's Services Management													
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	24Gov	IncT	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
These flexible funds (Trust plus recommended GF/MH allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years and over is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing independent living program.													
1092 MHTAAR (Other) 100.0													
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	24Gov	IncT	**150.0**	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Management (continued)													
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27) (continued)													
years and over is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing independent living program.													
1037 GF/MH (UGF) 150.0													
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	24Gov	IncT	**135.0**	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position will be housed within the Department of Family & Community Services, Office of Children's Services (OCS) for foster youth aging out of the system who have not identified a permanent placement to be more fully supported as they enter adulthood. This will be a permanent position to coordinate with the Senior and Disability Services Division (SDS), the Office of Public Advocacy (OPA) within the Department of Administration, and OCS for a smooth transition of foster youth into adult services. A key function of the position will be to analyze and provide systems level feedback for continuous quality improvement. This position will focus on the specific needs of this population and ensure that housing, healthcare, and vocational supports are coordinated and adequate to support the transition.													
1092 MHTAAR (Other) 135.0													
*** Allocation Difference ***			**385.0**	135.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Front Line Social Workers													
Replace General Fund with General Fund Match	24Gov	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accurately reflect use of general fund match authority as match to federal revenues. Historically general fund has been used to match federal funds, this adjustment will align the appropriate uses of the funds.													
1003 GF/Match (UGF) 40,000.0													
1004 Gen Fund (UGF) -40,000.0													
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**385.0**	135.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
MH Trust: Complex Care Program Coordinators (FY24-FY25)	24Gov	IncT	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Complex Care Coordinators will be comprised of two full-time positions within the department. One will focus on the adult population and one for youth. They will support Trust beneficiaries who have complex needs and are hard to place within the health care continuum. They will help facilitate provider agreements and placements for these hard to place individuals. They will also convene stakeholders and facilitate community-based support across Alaska for building up the access and care for hard to place beneficiaries.													
1092 MHTAAR (Other) 150.0													
Establish Complex Placement and Coordination Unit	24Gov	Inc	**324.0**	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
The frequency of individuals requiring Complex Placement Coordination is on the rise, and the Department of													

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
Establish Complex Placement and Coordination Unit (continued)													

Family and Community Services (DFCS) does not have a designated unit for coordinating these efforts. The target population for this program includes individuals with complex needs that cannot be met by the providers in Alaska or have conditions that must be resolved in a short timeframe. Individuals with specialized needs within the target population could encompass all age groups, clinical presentations, and funding sources. There are currently more individuals in need of appropriate placement and services than what is offered by the provider network within the State of Alaska.

This program is designed to provide increased coordination efforts and a network of placement options involving high-needs, complex, and hard-to-place individuals (both children and adults) needing services and placement. The Department of Family and Community Services will create a Complex Placement Coordination Unit (CPC) to oversee the placement efforts. This unit will create a single point of contact for the department and its partners and be central to coordinating complex placement activities within DFCS divisions. This will be a significant change in practice; through this coordinated, patient/client-centered approach, individuals will be better served. The CPC will track these individuals and keep appropriate records of current status and future needs.

The CPC will oversee long-term facility development to meet the gap in in-state service delivery. The unit will also work with facilities across the country to build business relationships so that Alaskan patients may be placed as needs arise if no appropriate placement in Alaska is available. The CPC will also work with facilities to become Medicaid or third-party payor eligible and reduce dependency on state resources. The division needs staff with medical backgrounds that can understand and address individuals with complex medical, developmental, and behavioral health needs that can focus on the ever-increasing number of youth and adults requiring complex placement. A Social Services Associate will assist with the transportation, administration, and Provider Agreement packages. The team will be led by a Deputy Director who will ensure the needs of the individual are a priority resulting in proper placement.

This unit will be launched with Alaska Mental Health Trust Authority assistance by providing $150.0 in Mental Health Trust Authority Authorized Receipts (MHTAAR) through FY2025.

The following positions are added:

- Full-time Deputy Director (26-#062), range 25, located in Juneau
- Full-time Project Coordinator (26-#063), range 22, located in Juneau
- Full-time Social Services Associate (26-#064), range 12, located in Juneau

1002 Fed Rcpts (Fed)	88.2
1003 GF/Match (UGF)	205.8
1007 I/A Rcpts (Other)	30.0

*** Allocation Difference ***			**474.0**	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
Administrative Services													
Align Authority for Unallocated Rates Adjustment	24Gov	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Adjust fund source of unallocated rate adjustment received in FY2023 Management Plan from UGF to GFM.

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Departmental Support Services (continued)													
Administrative Services (continued)													
Align Authority for Unallocated Rates Adjustment (continued)													
1003 GF/Match (UGF) 366.8													
1004 Gen Fund (UGF) -366.8													
*** Allocation Difference ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Difference * ***			**474.0**	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
*** * * Agency Difference * * ***			**3,813.0**	1,231.6	13.4	1,418.0	0.0	0.0	1,150.0	0.0	7	1	0
*** * * * All Agencies Difference * * * ***			**3,813.0**	1,231.6	13.4	1,418.0	0.0	0.0	1,150.0	0.0	7	1	0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.