



AK | DFCS
ALASKA DEPARTMENT OF
FAMILY AND COMMUNITY
SERVICES

Department of Family and Community Services Budget Overview

Senate Health and Social Services Budget Subcommittee

Kim Kovol, Commissioner Designee
Marian Sweet, Assistant Commissioner
Clinton Lasley, Deputy Commissioner
Heidi Hamilton, Director of Alaska Pioneer Homes

March 1, 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

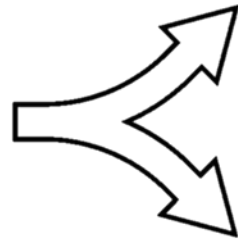
- DES/DET Coordinator

Makayla Viray

- Complex Care Systems Coordinator



Reorganization of DHSS- Executive Order 121



- ✓ Commissioner's Office
- ✓ Finance & Management Services
- ✓ Alaska Psychiatric Institute (API)
- ✓ Division of Juvenile Justice (DJJ)
- ✓ Alaska Pioneer Homes (APH)
- ✓ Office of Children's Services (OCS)

- ✓ Commissioner's Office
- ✓ Finance & Management Services
- ✓ Health Care Services
- ✓ Behavioral Health
- ✓ Senior & Disabilities Services
- ✓ Public Assistance
- ✓ Public Health

Continuing Collaboration



Complex Care

- ✓ Identifying solutions to address systemic gaps in access to care for Alaskans with complex needs

Improving the continuum of care

- ✓ Establishing a coordinated system across departments to ensure person-centered care

Shared IT Resources

- ✓ Developing a roadmap to separating resources

Information Technology Debt

- ✓ Seeking contractors and modernizing systems to improve efficiency and quality of service

Achievements due to Reorganization

Complex Care

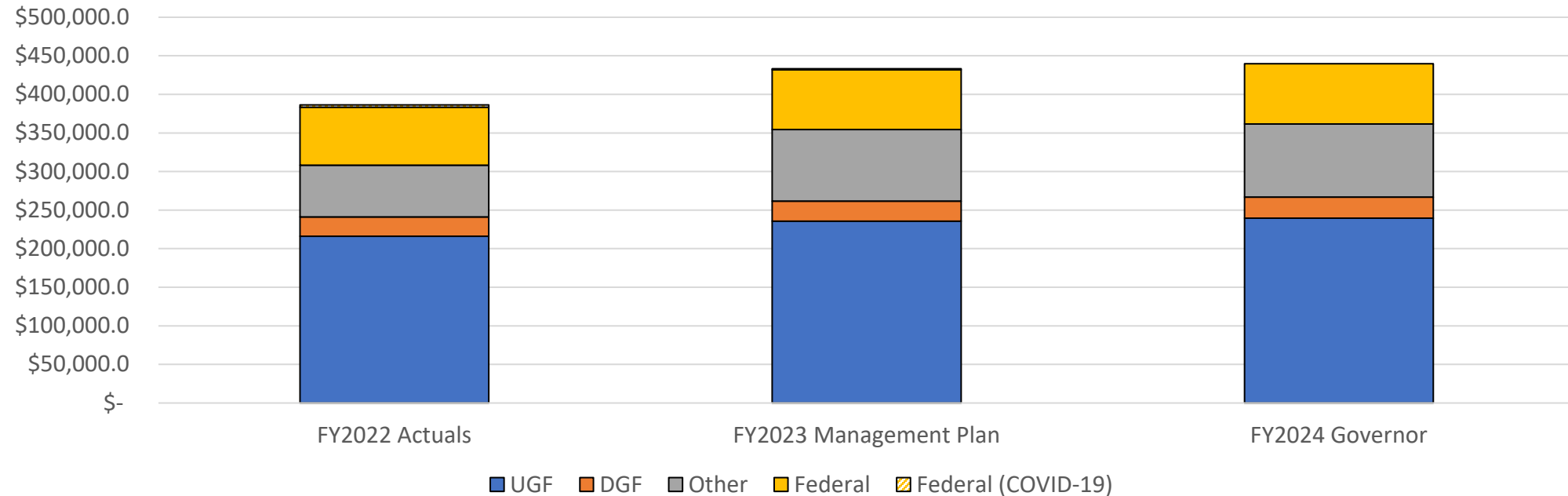
- ✓ Sole unit for Complex Care Coordination

Increased support for Divisions

- ✓ Focus from Commissioner's Office
- ✓ Quicker issuance of outgoing grantee payments
- ✓ Consistent timeliness on federal and state reporting
- ✓ Frequent townhalls/training sessions on administrative tasks

Department of Family and Community Services*

Operating Budget Comparison FY2022-FY2024 (in thousands)



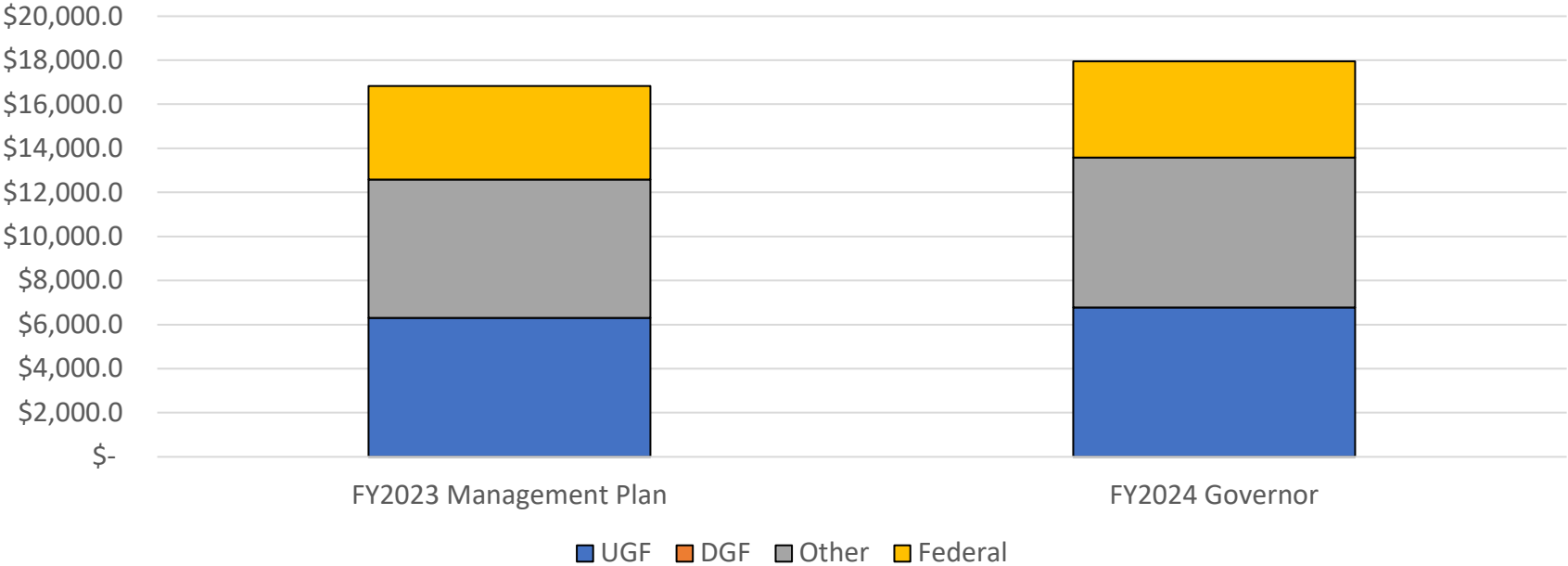
	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 216,169.9	\$ 235,723.3	\$ 239,430.8	\$ 3,707.5
DGF	\$ 25,007.6	\$ 25,814.5	\$ 27,530.2	\$ 1,715.7
Other	\$ 67,162.6	\$ 92,972.7	\$ 94,608.1	\$ 1,635.4
Federal	\$ 75,057.1	\$ 77,467.0	\$ 78,122.6	\$ 655.6
Federal (COVID-19)	\$ 2,902.5	\$ 1,358.7	\$ -	\$ (1,358.7)
Total	\$ 386,299.7	\$ 433,336.2	\$ 439,691.7	\$ 6,355.5

* Excludes Departmental Support Services



Departmental Support Services*

Operating Budget Comparison FY2023-FY2024 (in thousands)



	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 6,306.7	\$ 6,777.0	\$ 470.3
DGF	\$ -	\$ -	\$ -
Other	\$ 6,270.9	\$ 6,798.6	\$ 527.7
Federal	\$ 4,247.9	\$ 4,369.2	\$ 121.3
Federal (COVID-19)	\$ -	\$ -	\$ -
Total	\$ 16,825.5	\$ 17,944.8	\$ 1,119.3

* Excludes FY2022 Actuals



Pending Investigation and Major Litigation

Department of Justice Investigation

- United States Department of Justice (DOJ) investigation into behavioral health services provided to children in Alaska
- The State of Alaska cooperated with investigation over two years
- DOJ findings released December 15, 2022. Highly critical of availability of community services for youth facing serious behavioral health needs
- Formal state response pending, with settlement talks planned

A Better Childhood (ABC) Class- Action Lawsuit

- ABC filed on May 20, 2022
- Multiple allegations related to Office of Children's Services (OCS) workforce shortage, foster placements, family supports, and child safety
- Plaintiffs seek Federal Court oversight of OCS and appointment of a third-party monitor to oversee OCS' compliance with any injunctive relief that might be awarded



Future Investment- not included in FY2024

ORCA Modernization Project

- The Office of Children's Services case management database- the Online Resource for Children in Alaska (ORCA) needs a major overhaul or complete replacement
- Technical assessments underway

Benefits

- Enhanced technology will create efficiencies in providing services to children and families
- Bi-directional data sharing between essential partners
- Automated eligibility
- Mobile access while in the field
- Prevention Program Requirements
- Continued allowability to cost allocate system operational costs
- Compliance with Federal Regulations



Future Investment- not included in FY2024 Continued

Fairbanks Pioneer Home Modernization

- No longer meeting the needs of residents, serious maintenance needs (\$6.8 million in deferred maintenance currently)
- Study and cost analysis is underway for both a remodel modernization and a new facility build





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Alaska Pioneer Homes

Budget Overview

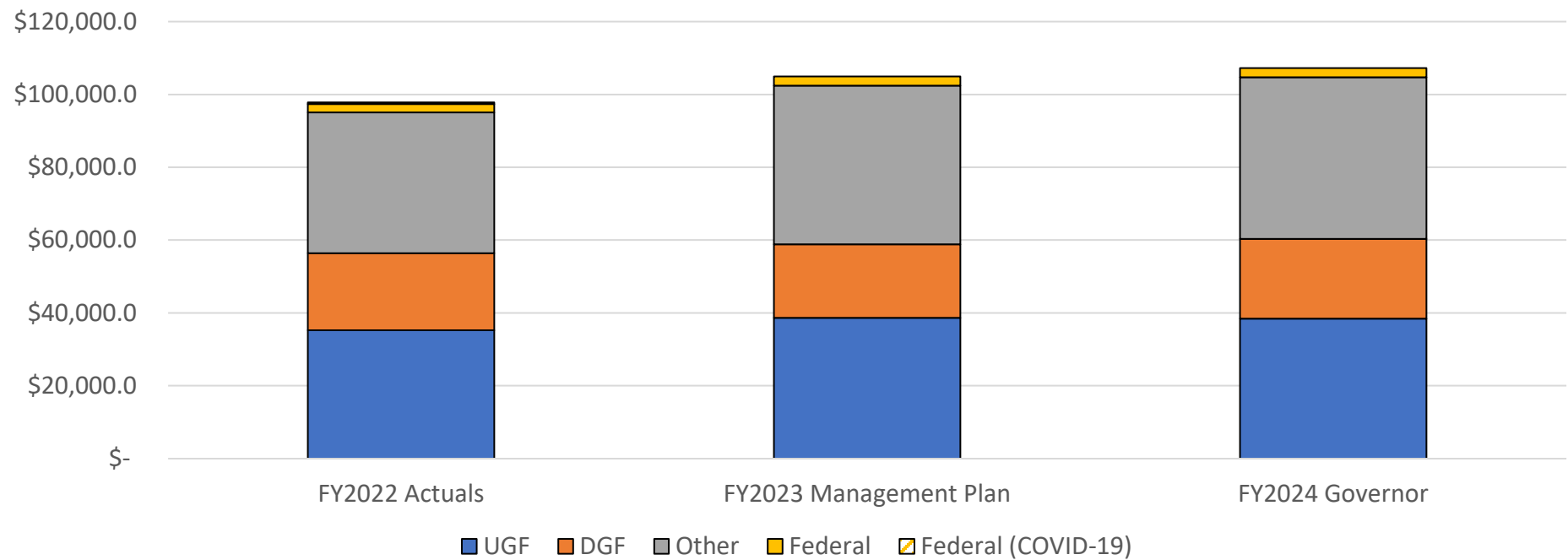
Marian Sweet, Assistant Commissioner

Heidi Hamilton, Director

March 1, 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 17th: 446

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

* All occupancy information reflects fiscal year average

** FY2023 data as of January 17th



Alaska Pioneer Homes: Number of Elders Served

	FY2021	FY2022	FY2023*
Total Elders Served	607	601	534
Elders Served Aged 60 to 64	6	11	11
Percentage of Elders Served by Level of Care	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%
Veterans Served	160 (66 resided at Alaska Veterans & Pioneers Home)	160 (68 resided at Alaska Veterans & Pioneers Home)	142 (57 resided at Alaska Veterans & Pioneers Home)

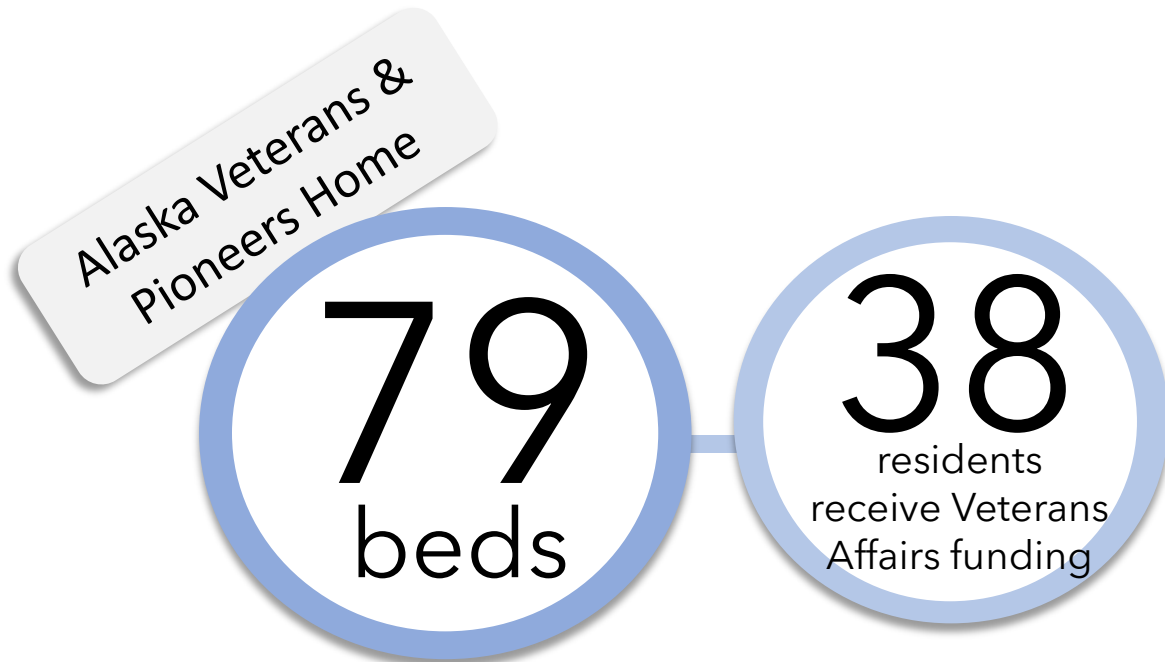
*FY2023 data as of January 17th



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 17th



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: 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
- Certified Nursing Assistant and Assisted Living Aide Dementia Specialty Apprenticeship Program

4

State Secure Wi-fi added to four of six homes

+9
beds

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



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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Thank you!

For more information, please contact:

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March 1, 2023