



AK | DFCS

ALASKA DEPARTMENT OF
FAMILY AND COMMUNITY
SERVICES

Department of Family and Community Services Governor's Amended Budget

House Health and Social Services

Marian Sweet, Assistant Commissioner
Clinton Lasley, Deputy Commissioner

March 4, 2023

Alaska Pioneer Homes

Governor's Proposed Budget:

	Amount	Fund Source
<u>Technical Fund Change</u> - Moved authority to allow use of increased collections from Pharmacy receipts	-\$300.0 \$300.0	UGF - Gen Fund Other - SDPR
<u>New Budget Change</u> - Increase to allow use of existing collections to reinvest into the homes for houseware and furniture items	\$1,250.0	DGF - Gen Fund Program Receipts
<u>Technical Language Change</u> - Correct reference to Health and Social Services, replace with Family and Community Services	\$0.0	

Governor's Amended Budget:

<u>New Budget Change</u> - Increase to allow use of anticipated increased collections due to the Social Security Administration Rate Increase in FY2024	\$1,380.0	DGF - Gen Fund Program Receipts
---	-----------	------------------------------------

Supplemental FY2023 Budget:

<u>New Budget Change</u> - Increase to allow use of anticipated increased collections due to the Social Security Administration Rate Increase in FY2023	\$700.0	DGF - Gen Fund Program Receipts
---	---------	------------------------------------



Dollars in thousands

Inpatient Mental Health - Designated Evaluation and Treatment

Governor's Proposed Budget:	Amount	Fund Source
Technical Fund Change - Second Year of HB 172: Mental Health Facilities, Meds, Patients	\$150.0	Interagency Receipts
	\$754.0	Gen Fund Mental Health

Inpatient Mental Health - Alaska Psychiatric Institute

Governor's Proposed Budget:	Amount	Fund Source
New Budget Change - Funding and five positions for two new initiatives: 1) Outpatient Restoration Program and 2) Jail-Based Restoration Program Full-Time Forensic Psychologist (1), Mental Health Clinicians (2), Psychiatric Nursing Assistant (1), Part-time Forensic Psychiatrist (1)	\$800.0	Gen Fund Mental Health



Office of Children’s Services – Children’s Services Management

Governor’s Proposed Budget:	Amount	Fund Source
<u>New Budget Change</u> – Increased funding for Foster Youth aging out of the system	\$100.0	MHTAAR
	\$150.0	GFMH
<u>New Budget Change</u> – Funding for a position to focus on Foster Youth aging out of the system, transition assistance to include housing, healthcare, and vocational supports	\$135.0	MHTAAR

Office of Children’s Services – Front Line Social Workers

Governor’s Proposed Budget:	Amount	Fund Source
<u>Technical Fund Change</u> – Align State UGF funding to appropriately represent state match expenditures in support of Federal Receipts	-\$40,000.0	GF
	\$40,000.0	GFM
	(Net Zero Change to UGF)	



Departmental Support Services - Commissioner's Office

Governor's Proposed Budget:	Amount	Fund Source
<u>New Budget Change</u> - Funding and three positions for a Complex Care Unit within the Commissioner's Office Full-Time Deputy Director (1), Complex Care Coordinator (1), and Social Service Associate (1)	\$150.0	MHTAAR
	\$88.2	Federal
	\$205.8	UGF - Gen Fund Match
	\$30.0	Other - Interagency

Departmental Support Services - Administrative Services

Governor's Proposed Budget:	Amount	Fund Source
<u>Technical Fund Change</u> - Align State UGF funding to appropriately represent state match expenditures in support of Federal Receipts	-\$366.8	GF
	\$366.8	GFM
	(Net Zero Change to UGF)	



FY2024 Governor’s Proposed Budget (New and Technical Changes)

\$1,250.0	DGF - General Fund Program Receipts
\$88.2	Federal
\$180.0	Other - Interagency
\$385.0	Other - MHTAAR
\$300.0	Other - SDPR
\$1,609.8	UGF - General Fund, General Fund Match, and General Fund Mental Health
<hr/>	
\$3,813.0	Total

FY2024 Governor’s Amended Budget (New Changes)

\$1,380.0	DGF - General Fund Program Receipts
<hr/>	
\$1,380.0	Total

FY2023 Supplemental Budget (New Changes)

\$700.0	DGF - General Fund Program Receipts
<hr/>	
\$700.0	Total

Dollars in thousands





AK | DFCS

ALASKA DEPARTMENT OF
FAMILY AND COMMUNITY
SERVICES

Thank you!

For more information, please contact:

Matt Davidson, Legislative Liaison
(907) 465-5808
matt.davidson@alaska.gov

March 4, 2023