



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

# Senate Finance Budget Subcommittee

## Department of Family and Community Services Budget Overview

---

Kim Kovol, Commissioner Designee

Marian Sweet, Assistant Commissioner

Clinton Lasley, Deputy Commissioner

Scott York, Chief Executive Officer for Alaska Psychiatric Institute

Kim Guay, Director of Office of Children's Services

Shannon Dille, Director of Division of Juvenile Justice

**March 8, 2023**

# Recruitment and Retention

<b>FY2023 Position Vacancies and Turnover</b> <b>July 2022 - January 2023</b>					
	Full Time Positions	Average Filled	Average Vacant	Vacancy Rate	Turnover Rate
Alaska Pioneer Homes	423	369	54	12.7%	14.6%
Inpatient Mental Health	323	249	74	23.0%	21.3%
Office of Children's Services	614	476	138	22.4%	20.8%
Division of Juvenile Justice	426	352	74	17.4%	19.9%
Departmental Support Services	64	48	16	24.6%	26.9%
<b>Department Totals</b>	<b>1,850</b>	<b>1,495</b>	<b>355</b>	<b>19.2%</b>	<b>19.3%</b>

Vacancy Rate = Full-Time PCNs-Average Filled/Full-Time PCNs

Turnover Rate = Separations/Average Filled \* 100



# Solutions for Recruitment and Retention

**INTERNSHIP AND  
APPRENTICESHIP  
PROGRAMS  
THROUGHOUT THE  
DEPARTMENT**

**FLEXIBLE  
WORK  
SCHEDULES**

**INCENTIVE  
PROGRAMS**

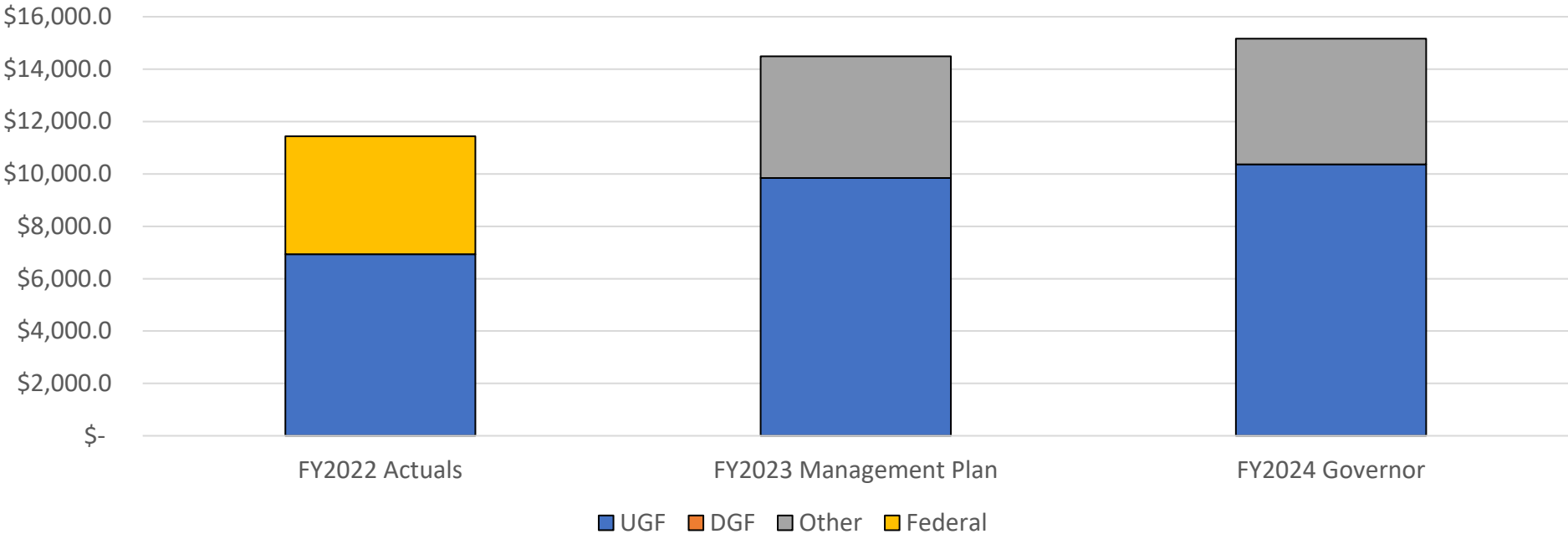
**JUVENILE  
JUSTICE  
OFFICERS  
SALARY  
STUDY**

**CONTINUE  
TO GROW  
ALASKA  
PSYCHIATRIC  
INSTITUTE AS  
A TEACHING  
HOSPITAL**

**CULTURE  
CHANGE**



# Designated Evaluation Treatment Operating Budget Comparison FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 6,937.3	\$ 9,844.9	\$ 10,369.8	\$ 524.9
DGF	\$ -	\$ -	\$ -	\$ -
Other		\$ 4,650.0	\$ 4,800.0	\$ 150.0
Federal	\$ 4,500.0	\$ -	\$ -	\$ -
Federal (COVID-19)			\$ -	\$ -
Total	\$ 11,437.3	\$ 14,494.9	\$ 15,169.8	\$ 674.9



# Designated Evaluation and Treatment

## Designated Evaluation and Treatment Facilities (DET)

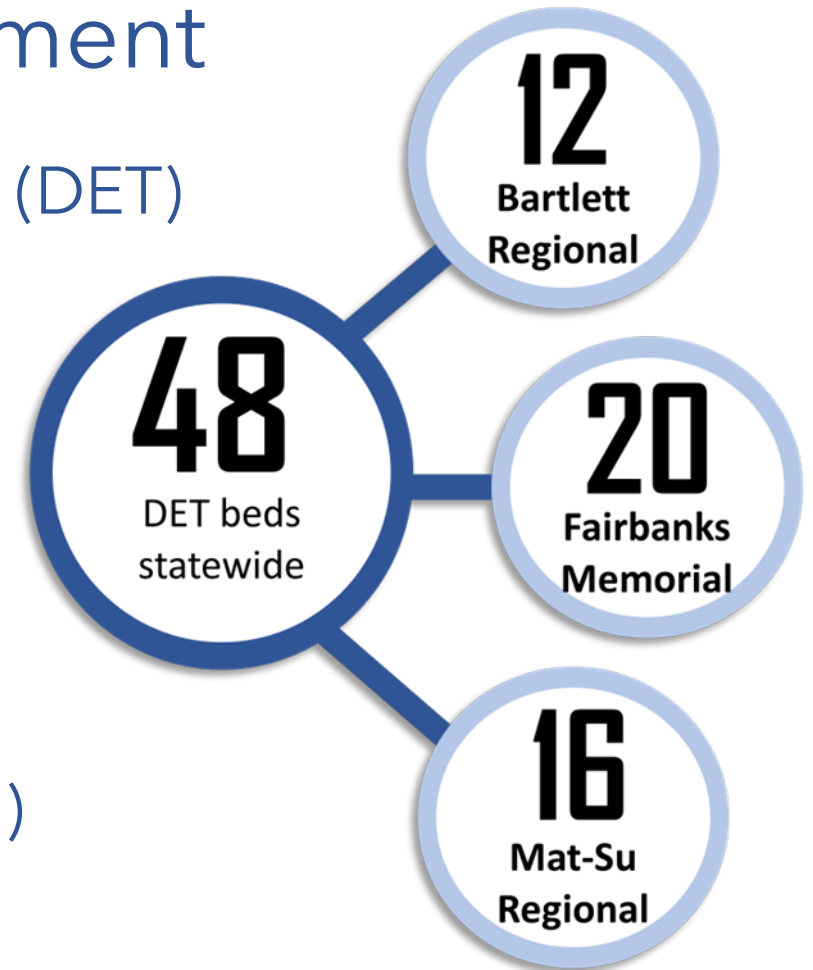
- Bartlett Regional Hospital - 12 beds
- Fairbanks Memorial Hospital - 20 beds
- Mat-Su Regional Hospital - 16 beds

## Designated Evaluation and Stabilization (DES)

- Ketchikan Medical Center

## Disproportionate Share Hospital Funding (DSH)

## Secure Patient Transport Program





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

# Alaska Psychiatric Institute

## Budget Overview

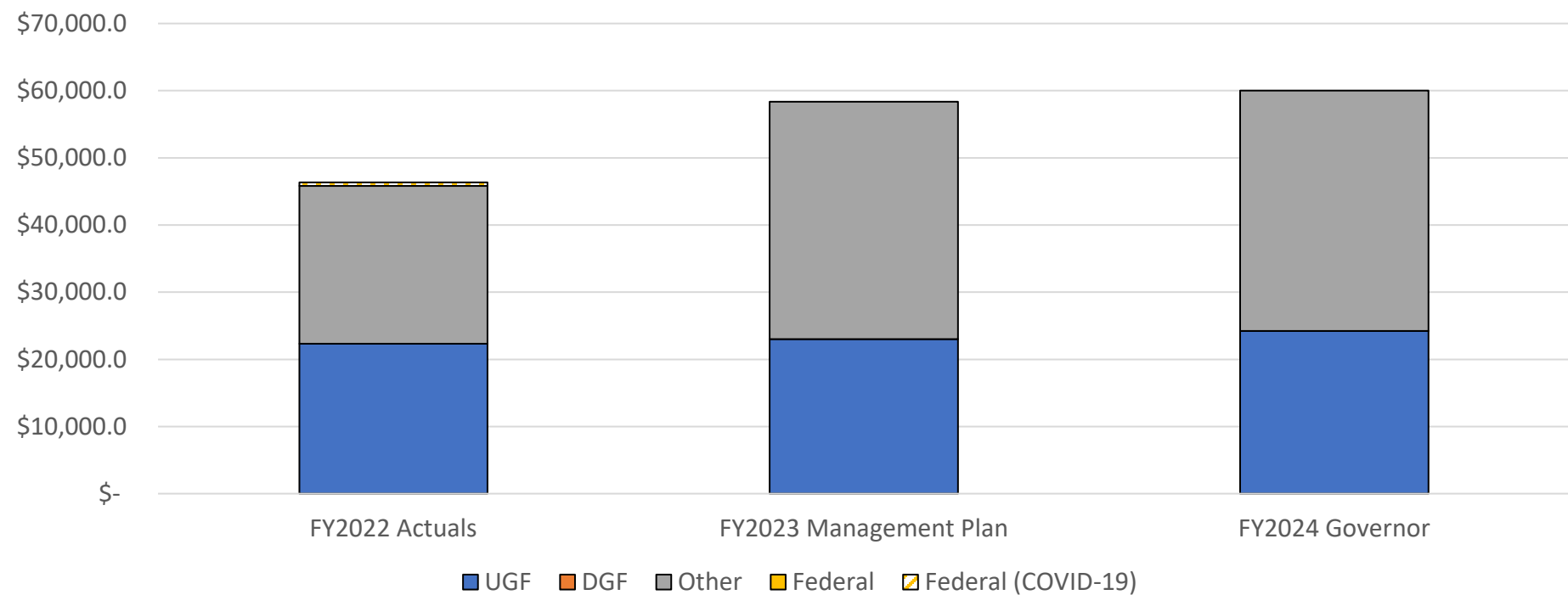
---

Marian Sweet, Assistant Commissioner  
Scott York, Chief Executive Officer

March 8, 2023

# Alaska Psychiatric Institute Operating Budget Comparison

## FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 22,341.7	\$ 23,028.6	\$ 24,222.7	\$ 1,194.1
DGF	\$ -	\$ -	\$ -	\$ -
Other	\$ 23,500.2	\$ 35,333.4	\$ 35,813.0	\$ 479.6
Federal	\$ -	\$ -	\$ -	\$ -
Federal (COVID-19)	\$ 501.6		\$ -	\$ -
Total	\$ 46,343.5	\$ 58,362.0	\$ 60,035.7	\$ 1,673.7



## Alaska Psychiatric Institute – Other Sources

### **Interagency Receipts**

- Medicaid
- Disproportionate Share Hospitals (DSH)
- Complex Placements and Competency Restoration Activities

### **Statutory Designated Receipts**

- U.S. Department of Veterans Affairs
- Third Party Insurance Companies
- Patient Self-Pay





## Alaska Psychiatric Institute

Established in 1962, Alaska Psychiatric Institute operates 5 inpatient units with a total of 80 licensed beds.

Current services include acute adult and adolescent, forensic restoration, and long-term care for adults with complex discharge challenges.

### Mission Statement

Providing compassionate health care to support Alaskans in living their best possible lives.

### Vision Statement

An Alaska where everyone receives the care they need, when they need it, without judgement.

### Values

Integrity

Dignity

Excellence

Accountability

Safety



# What's different?



## REOPEN

- Chilkat Adolescent Unit (May 2021)
- Denali Unit serving those with autism, dementia, and other neuro-cognitive conditions (March 2022)



## STAFFING

### Hired

- 4 of 5 psychiatrists
- 4 of 4 mid-level psychiatric practitioners
- New psychologists to assist with suicide risk assessments, forensic evaluations and direct care

### Nursing

- is API's largest staffed discipline
- leadership stabilized
- Provide training to managers and direct services providers



## LEADERSHIP

- Developmental Culture of Organizational trust
- Since March 2021, API Core leadership and mid-level leadership has been stable with minimal changes
- Daily leadership safety huddle



## TRAINING

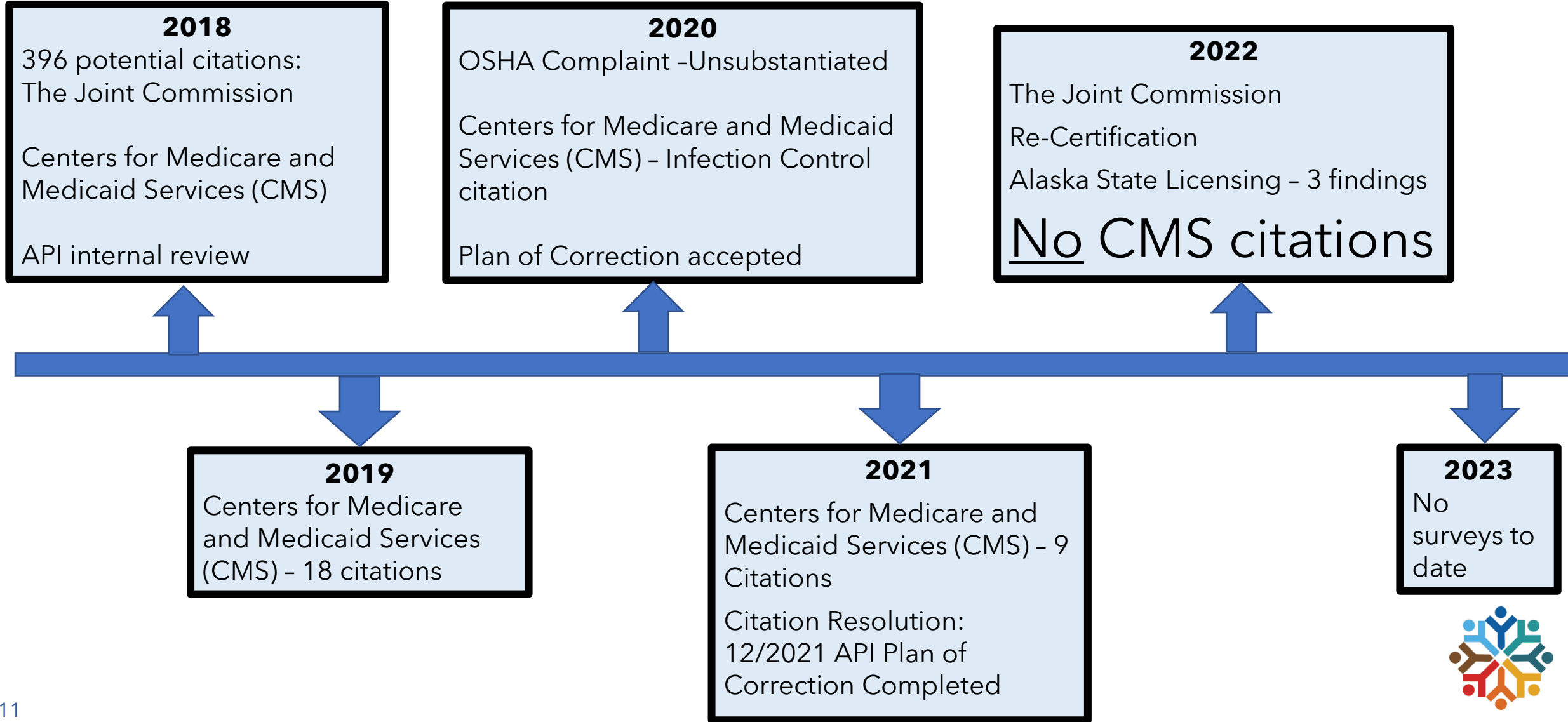
- Annual education
- Education when knowledge gap identified



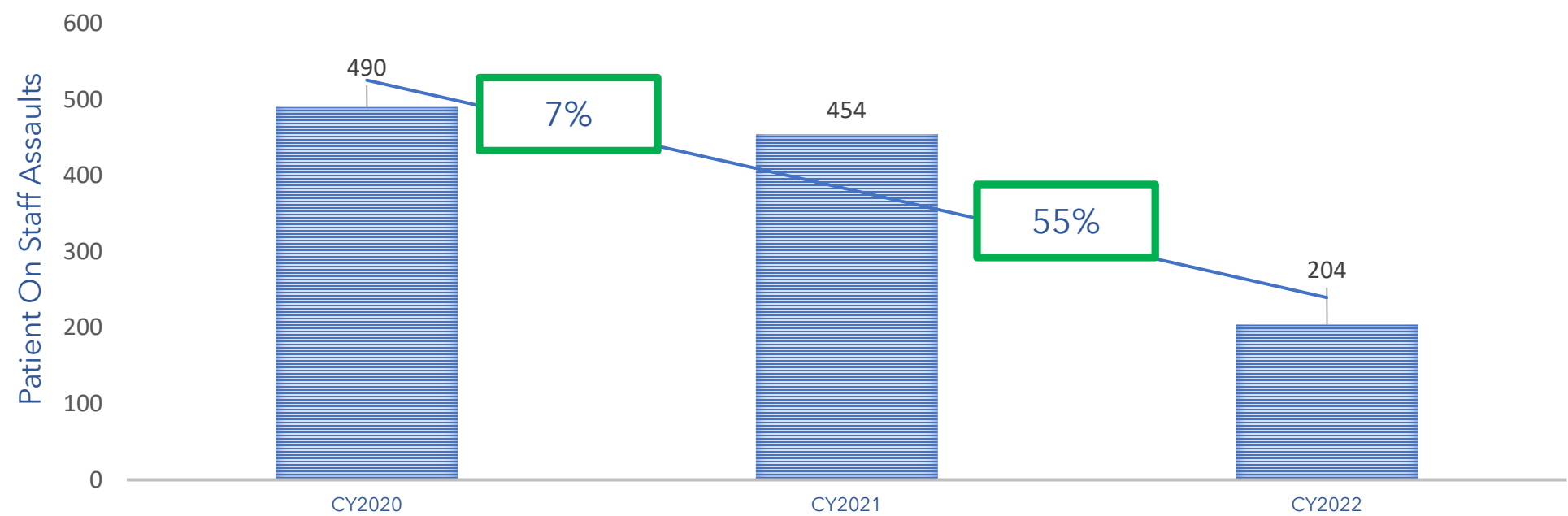
## CAPACITY

Capacity: 80 beds  
Current census: 75

## Regulatory Compliance



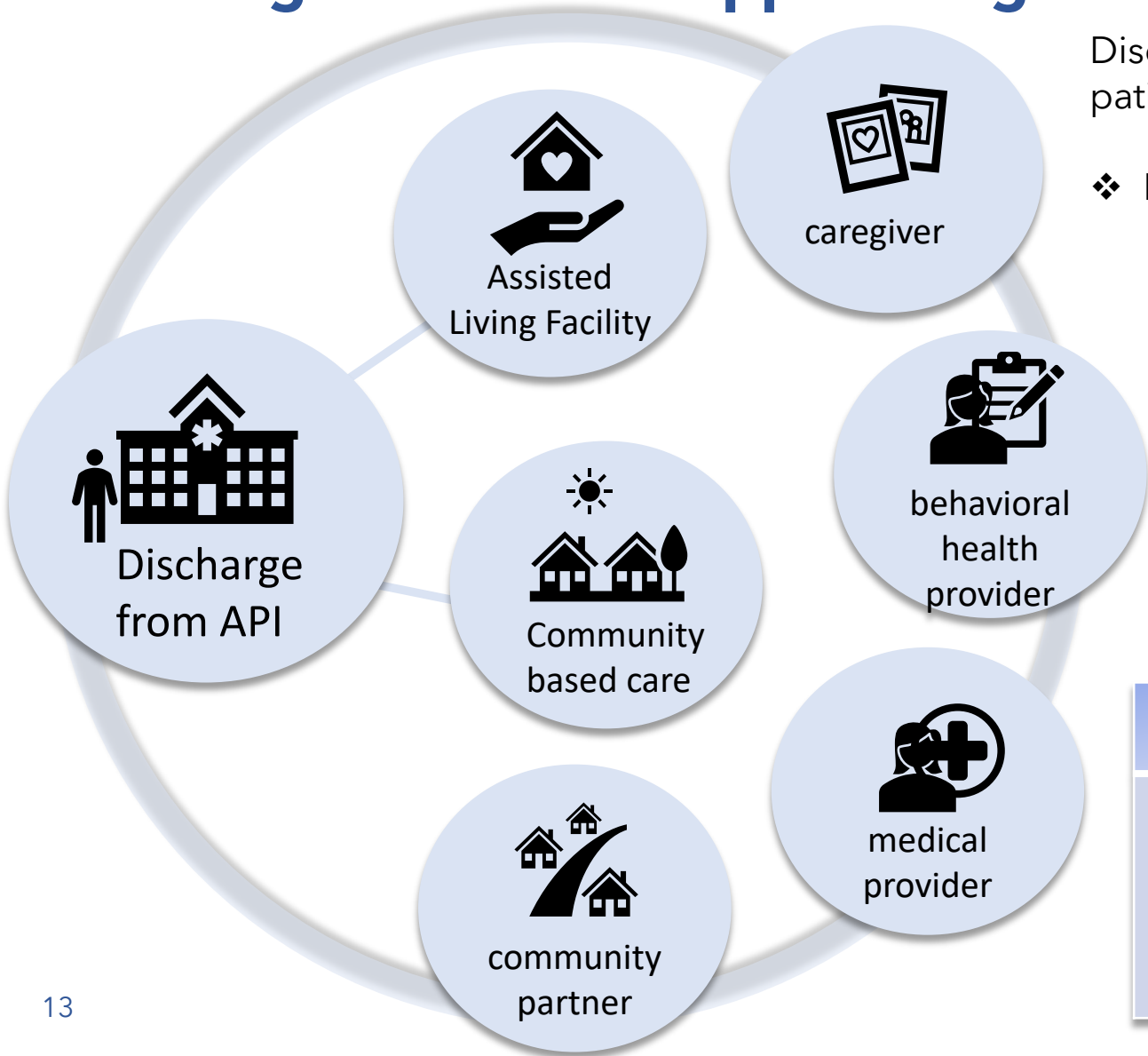
# WORKPLACE SAFETY



API reopened the Denali unit (March 2022) as a dedicated service location for adults with neuro cognitive disabilities. After this change we observed a decrease in patient on staff assaults. This decrease was 55% over the prior year in our adult patient population.



# Discharge Transition Support Program



Discharge transition support program to successfully move patients to an assisted living facility and community-based care.

- ❖ Barriers to overcome with this program:
  - Medication management - seeking a medication provider
  - Activities of daily living - patients require more assistance with activities of daily living
  - Behavioral plan education & “Warm hand-off” with Assisted Living Facilities
  - Individual difficulty with transitions - meeting the patients special needs

Pre-Intervention	Post Intervention
<ul style="list-style-type: none"><li>• 6 of 21 had a history of failed discharges from API (23.29%)</li><li>• 13 of 21 had a history of 30-day readmission to API</li></ul>	<ul style="list-style-type: none"><li>• 0 of 21 patients experienced a failed discharge</li><li>• 1 of 21 patients readmitted to API within 30 days (4.8%)</li></ul>

# Establish Forensic Restoration programs

PILOT PROGRAM

10

patients

## Outpatient Restoration

- Misdemeanors without violence only
- Will treat medication compliant patients with low risk

10

patients

## Jail Based Restoration

- Collaboration with Department of Corrections
- Male patients
- Must be in DOC custody at Anchorage Correctional Complex



# Alaska Psychiatric Institute – Future Vision

## **DEVELOP 3 - 5 YEAR STRATEGIC PLAN**

Identify future of API with the establishment of Crisis Now & stabilization centers

Therapeutic Programming

Evaluate future needs for expansion

Staff recruitment/retention

Staff recognition

**MAINTAIN  
90%  
OCCUPANCY  
RATE  
(72)**

**ESTABLISH  
FORENSIC  
RESTORATION  
PROGRAMS  
(outpatient &  
jail based)**

**TELEHEALTH  
FOR  
COMMUNITY  
HOSPITALS**

**CONTINUE  
TO GROW  
API AS A  
TEACHING  
HOSPITAL**

**GROW &  
DEVELOP  
PARTNERSHIPS  
WITH STATE  
AND  
COMMUNITY  
AGENCIES**





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

# Office of Children's Services

## Budget Overview

---

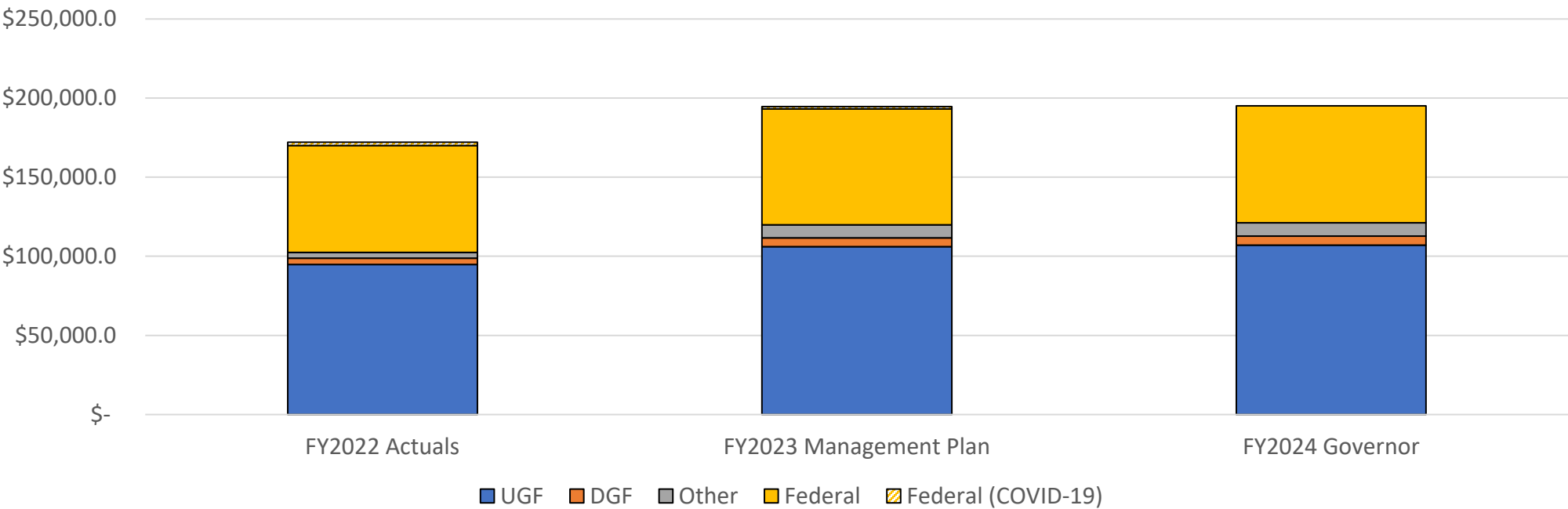
Marian Sweet, Assistant Commissioner  
Kim Guay, Director

March 8, 2023



# Office of Children’s Services Operating Budget Comparison

## FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 94,813.4	\$ 106,026.2	\$ 107,095.5	\$ 1,069.3
DGF	\$ 3,893.5	\$ 5,600.0	\$ 5,600.0	\$ -
Other	\$ 3,712.9	\$ 8,216.1	\$ 8,459.9	\$ 243.8
Federal	\$ 67,611.8	\$ 73,383.4	\$ 73,976.7	\$ 593.3
Federal (COVID-19)	\$ 1,992.8	\$ 1,358.7	\$ -	\$ (1,358.7)
Total	\$ 172,024.4	\$ 194,584.4	\$ 195,132.1	\$ 547.7



## Office of Children's Services – Other Sources

### Interagency Receipts

- Childcare
- Children's Advocacy Center
- Court Staffing Activities

### Statutory Designated Receipts

- City of Wrangell



# FY2023 Office of Children's Services Governor's Amended Budget Update

<u>Description</u>	<u>Federal</u>	<u>General Fund</u>
Workforce Stabilization	\$1,252.8	\$2,227.3
Managing Secondary Trauma		\$169.7
4 New Long-Term Protective Services Specialist 4	\$292.0	\$620.0
Field Training Compensation Program	\$211.4	\$375.8
Expand Support Positions	\$1,017.0	\$1,834.0
Vocational Opportunities for Older Youth		\$100.0
Alaska Impact Alliance		\$200.0
Complex Trauma Placement Support		\$700.0
<u>Support Foster Youth Aged 18-21</u>		<u>\$1,000.0</u>
	<u>\$2,773.2</u>	<u>\$7,226.8</u>
	<b>Total:</b>	<b>\$10,000.0</b>

Dollars in thousands.



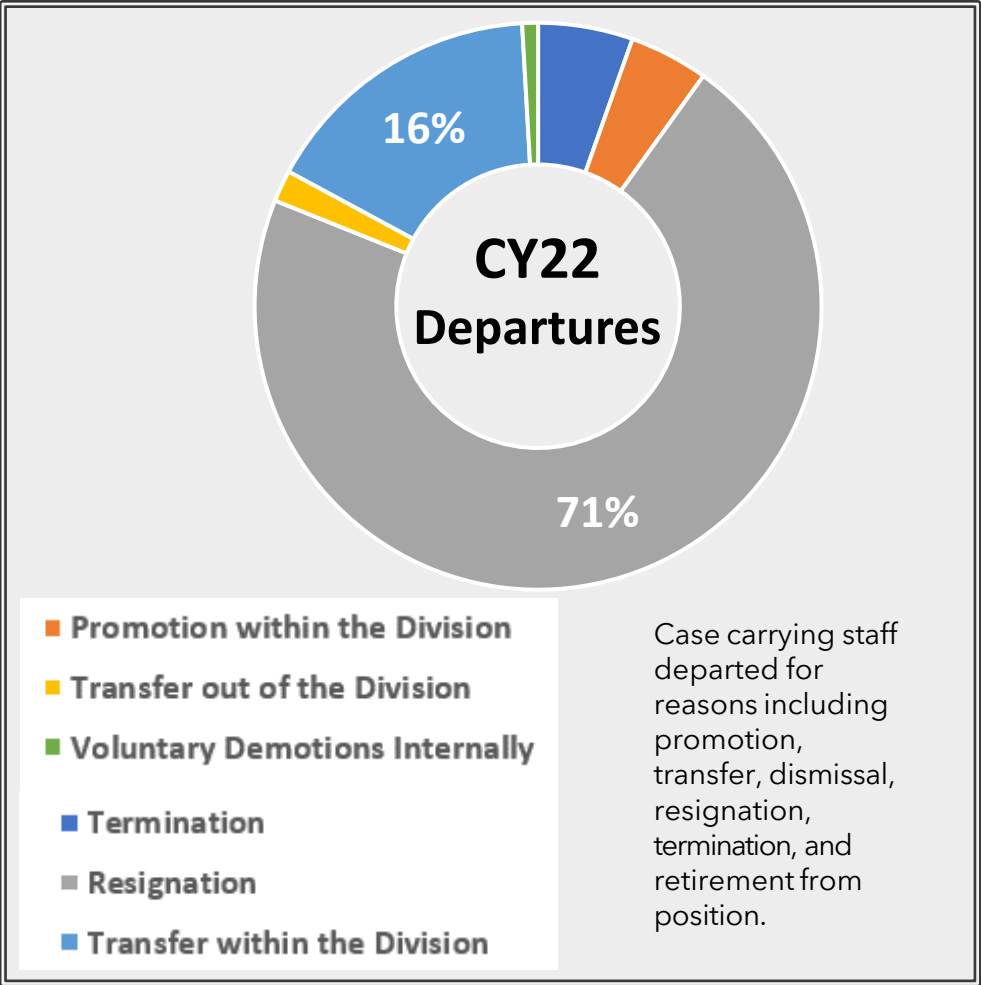
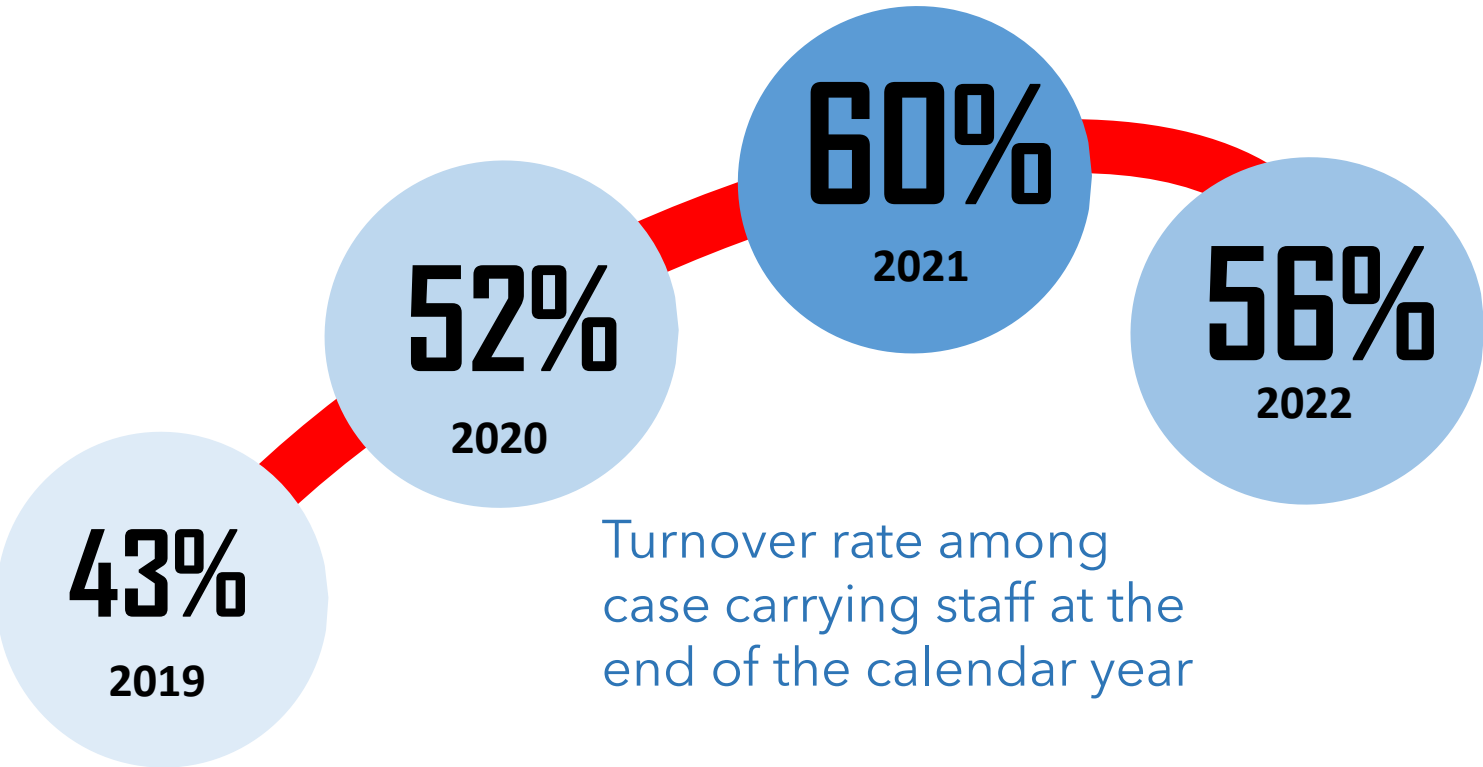
## MISSION

Ensuring the safety, permanency and well-being of children by strengthening families, engaging communities, and partnering with Tribes.

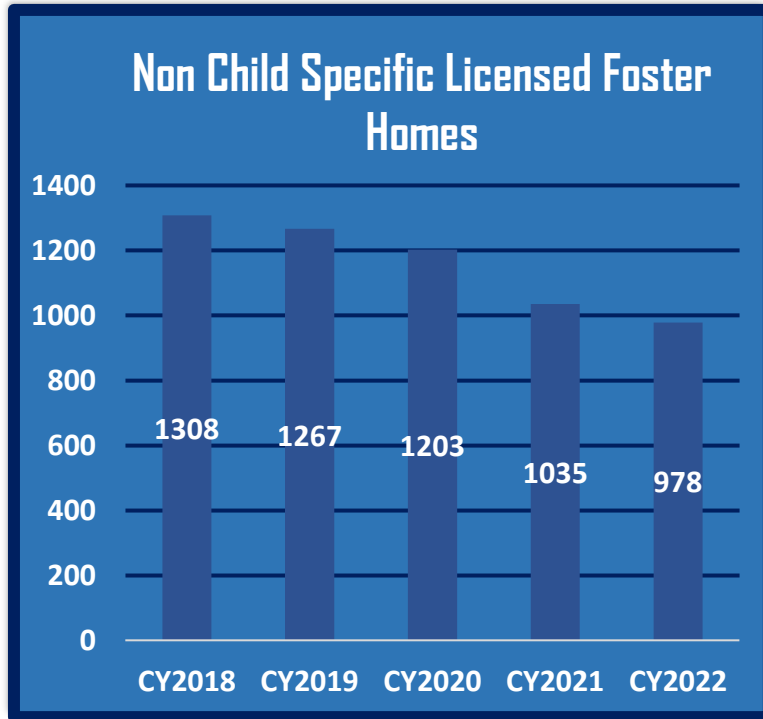
## VISION

SAFE CHILDREN • STRONG FAMILIES

# Case Carrying Workforce Turnover & Departure type



# Foster Home Licensing



Between 2018 and 2022, there were

**25%** **fewer**

non-child specific licensed foster homes.

respite and babysitting,  
lack of available childcare

foster parent stipend calculation,  
mileage reimbursement process

accurate, effective, and timely  
communication

transportation assistance



# Innovating & Building Efficiencies

rethinking & adapting traditional casework

Office of Children's Services  
**Special Needs Hotline**  
fcs.ocs.special.needs.hotline@alaska.gov  
1-855-603-8637

## Casework Realignment

casework traditionally performed  
by individual caseworkers

### Resource Family Support and Placement Search Unit

FY23 \*added 4 new positions to create the unit

**Adoption Unit** – centralized subsidy negotiations (FY22), full disclosures (FY23)

**Centralized Child Medical Records** – in development

**Caregiver Travel** – reimbursements processed by Special Needs Hotline

**Special Needs Hotline** – in FY22 processed 4908 requests from resource families

**Childcare** – centralized within Special Needs Hotline

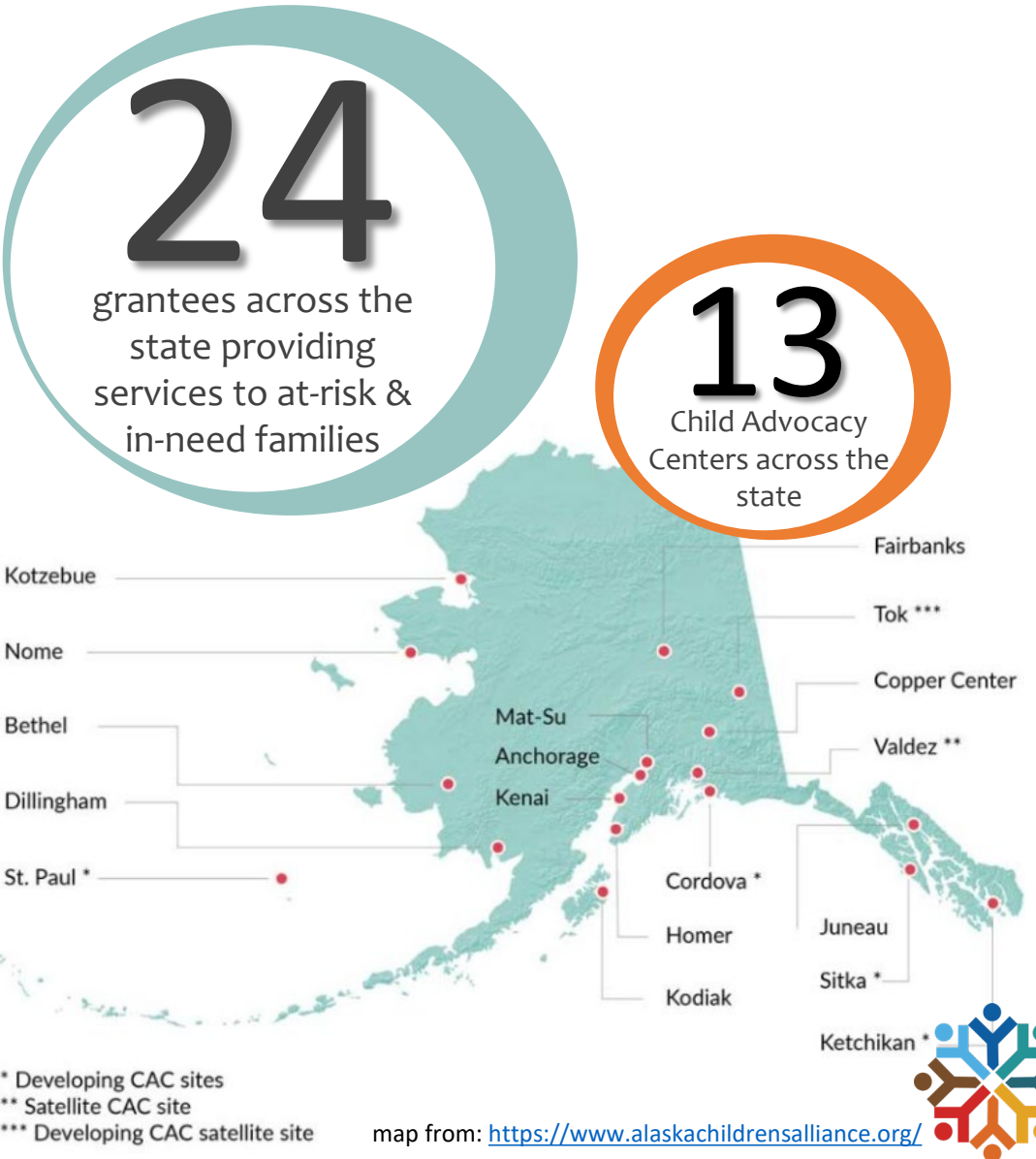
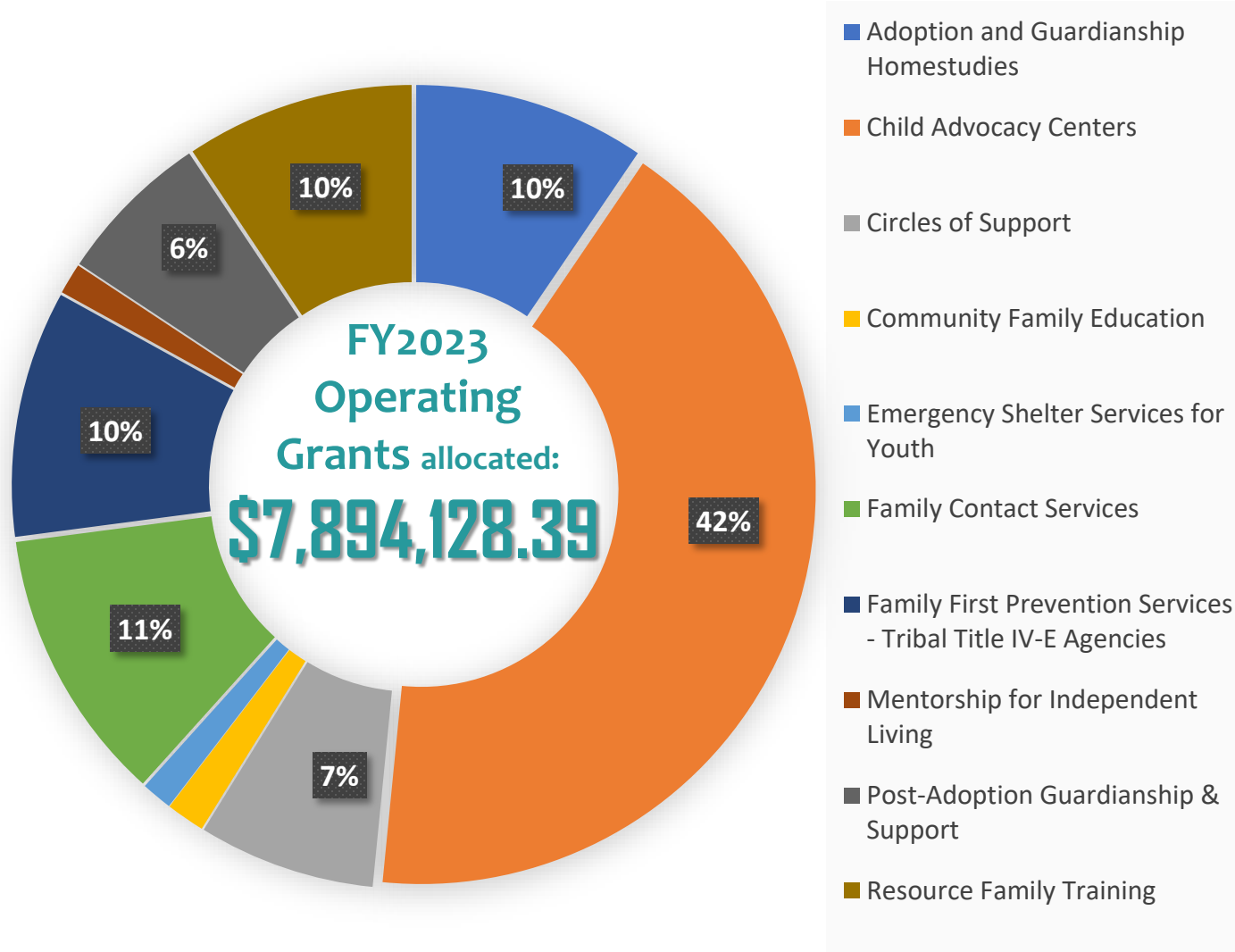
**Foster Parent Damage & Loss Reimbursement** – requests received and processed by Special Needs Hotline

\*People First Initiative

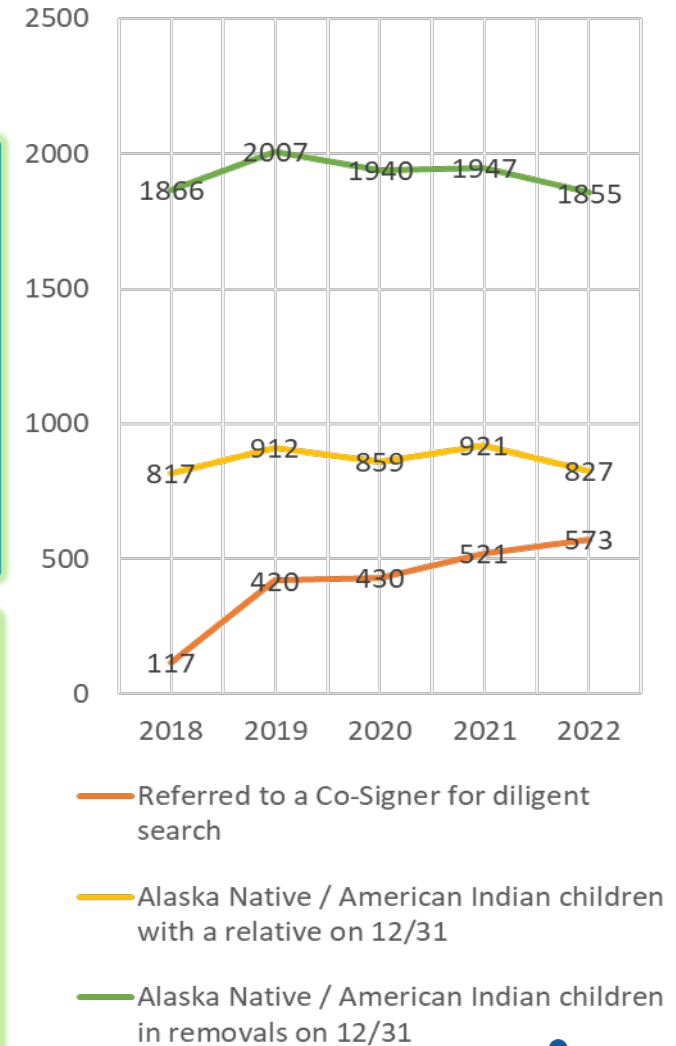
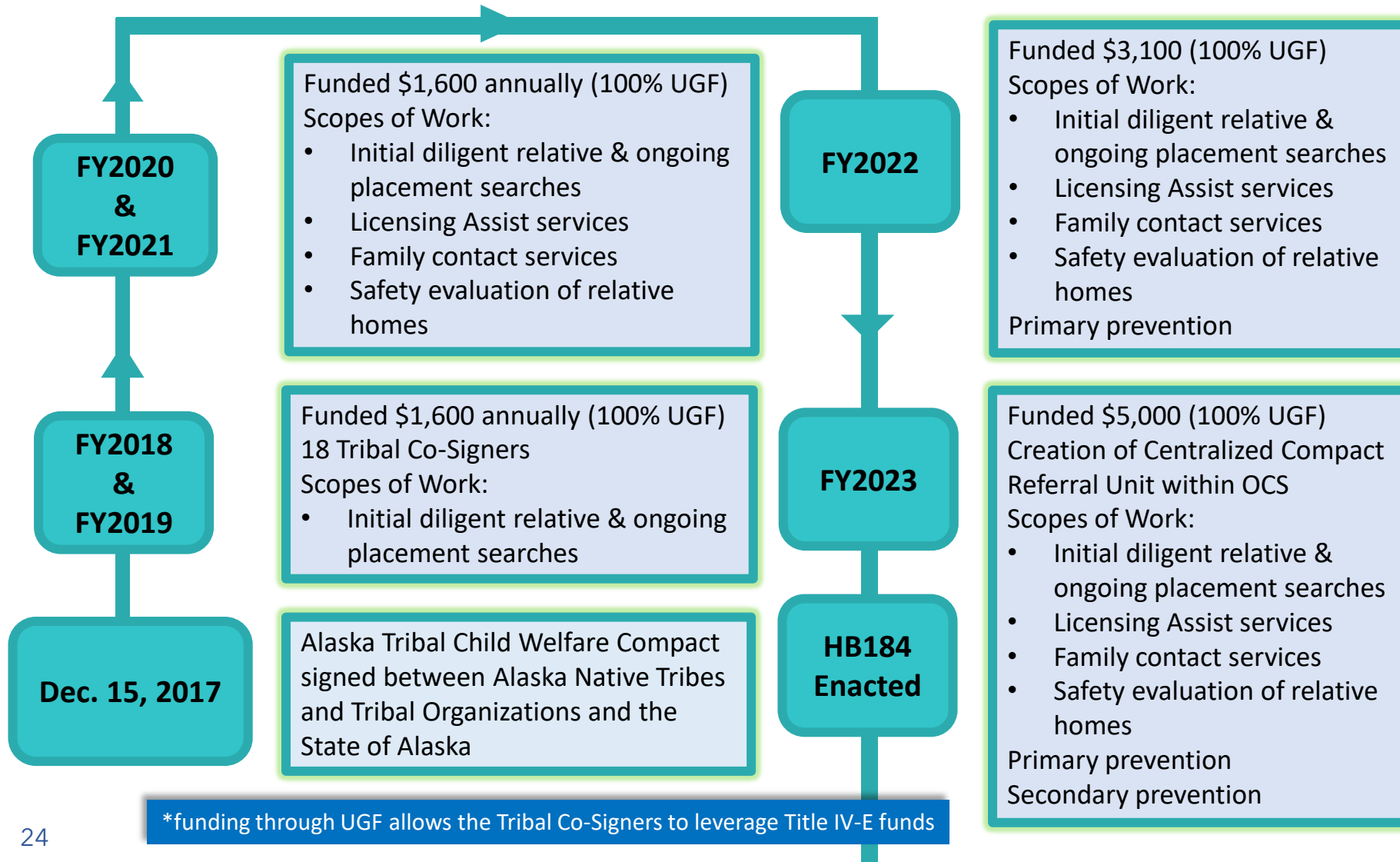




# Community Partnership



# Alaska Tribal Child Welfare Compact







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

# Division of Juvenile Justice

## Budget Overview

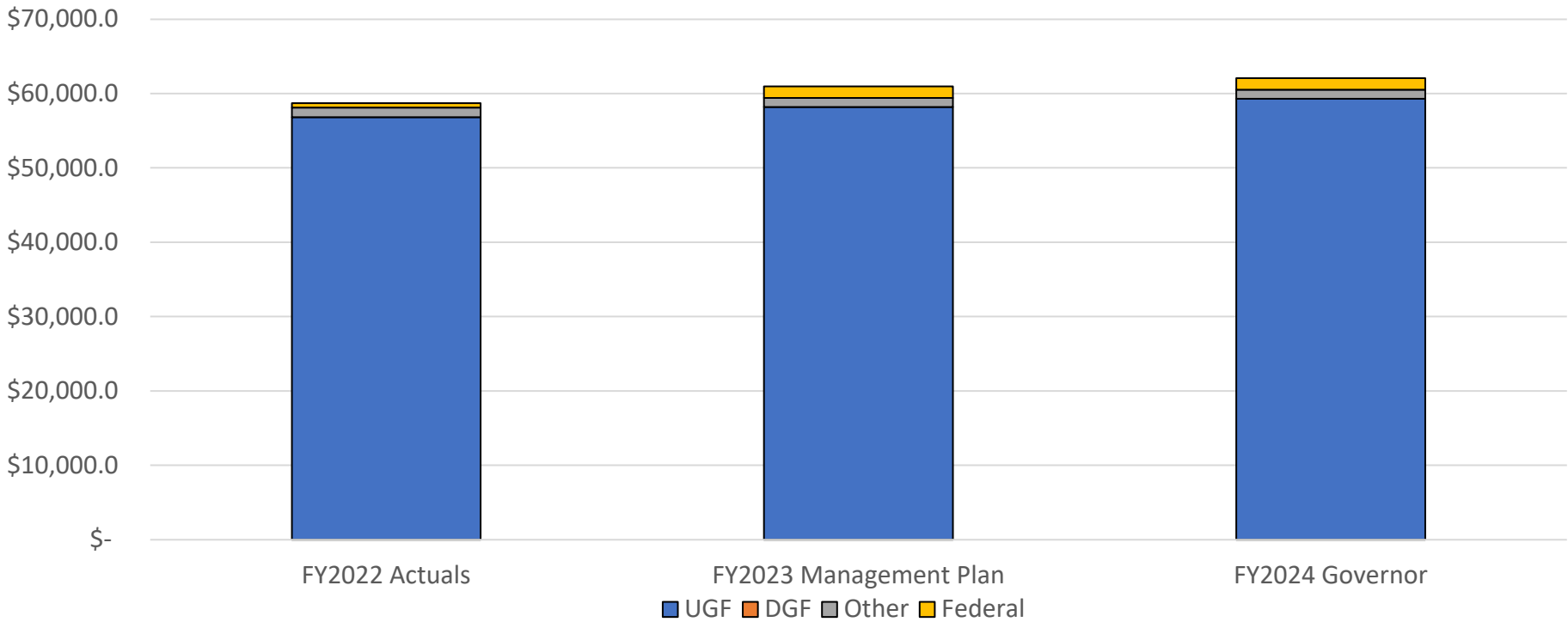
---

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

March 8, 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

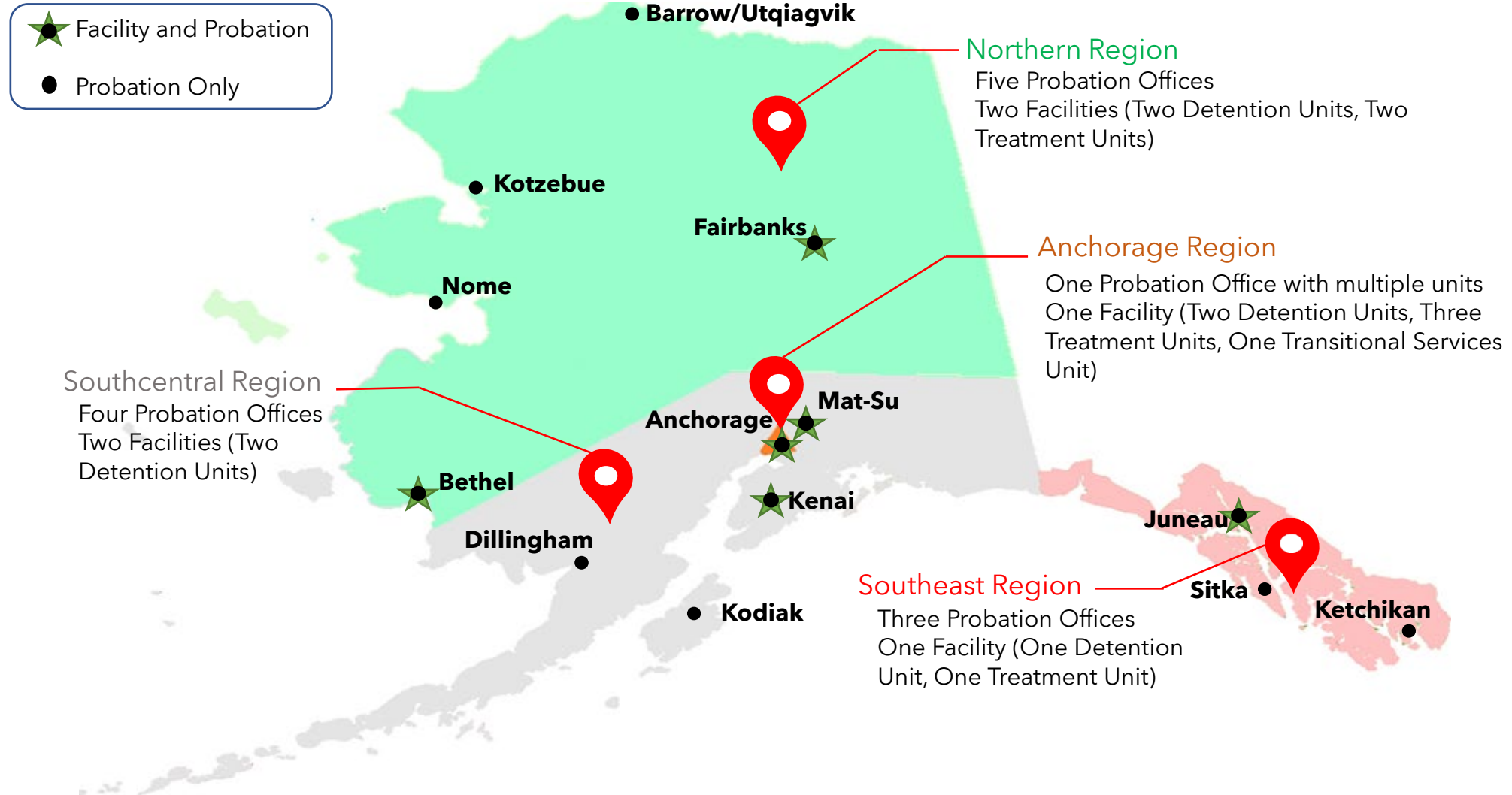
### **Facilities / Offices / Staff:**

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

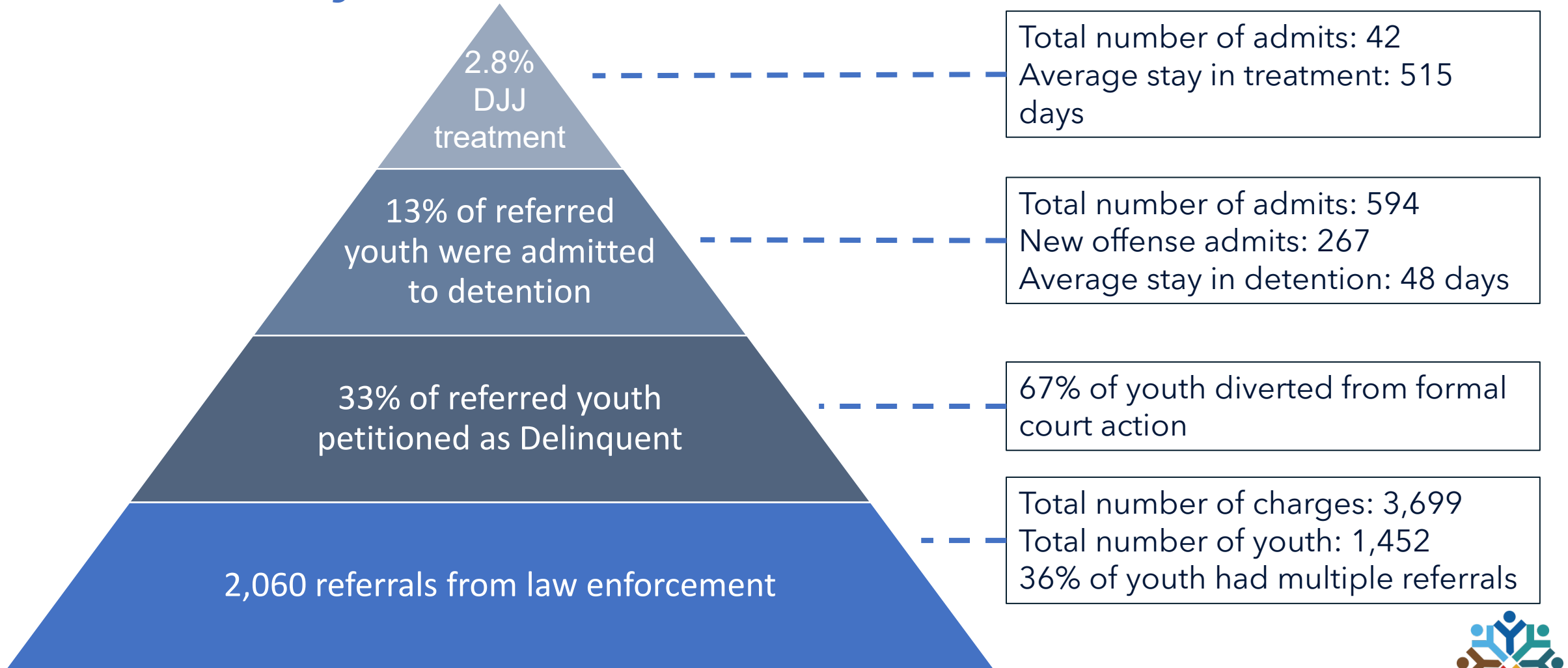
**FY2024 Budget:** \$62,084.1 \*dollars in thousands



# DJJ Locations

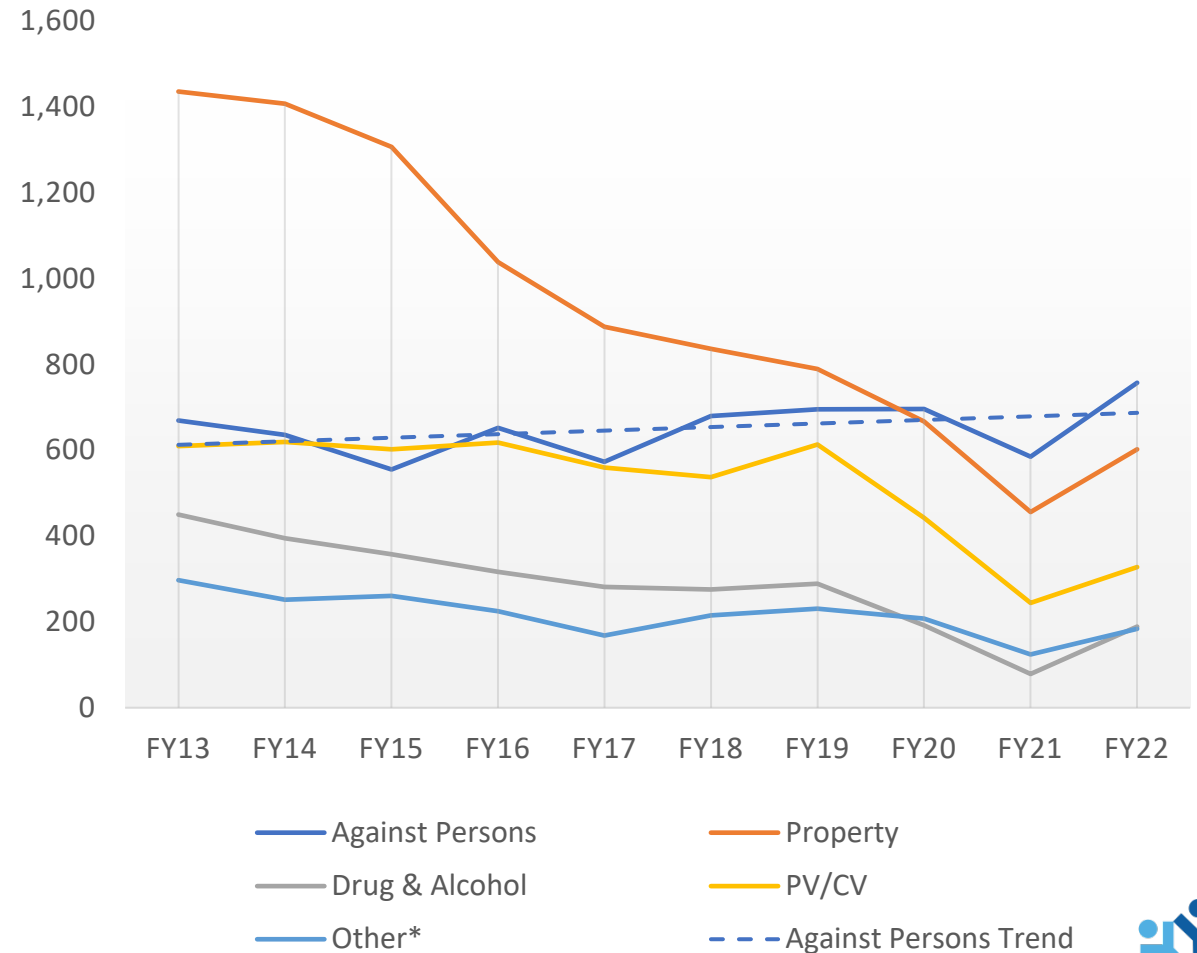


# FY2022 By the Numbers

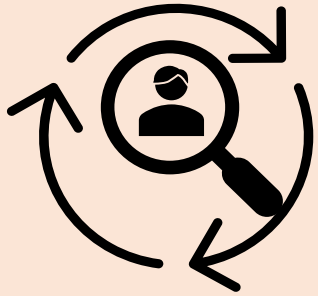


# Referral Trends, FY2013-2022

- 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



# 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

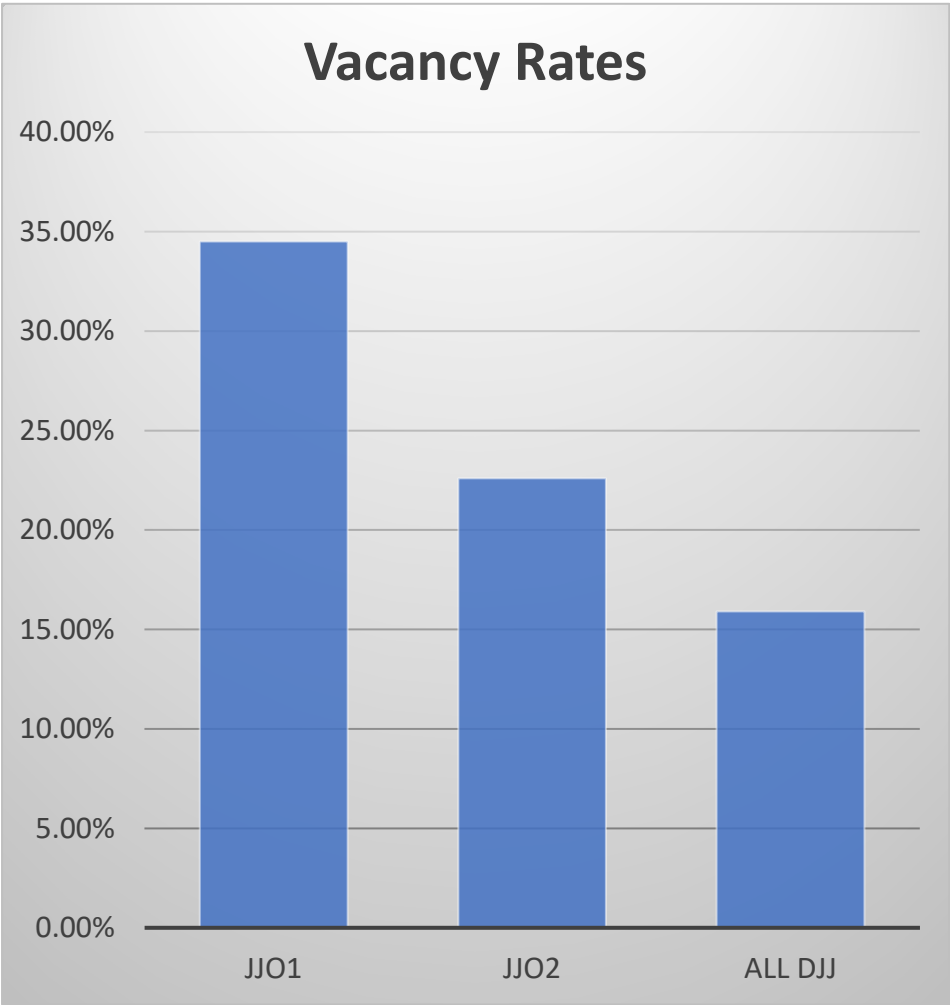
Juvenile Justice  
Officer 2

23%

vacancy

31 vacancies  
in 136  
positions

Range 13 -  
\$22.74/hour



All Jobs Division wide – 78 vacancies in 424 positions



# Specialized Programming & Treatment Units

Division Wide Trauma Informed Care (TIC) Training | Resiliency Tools  
| Neurofeedback Programming | Evidence Based Programming |  
Transitional Services Programming

## Girls Program

Specialized Staff Training  
for Adverse Childhood  
Experiences (ACES)

Trauma Informed  
Effective  
Reinforcement System  
(TIERS)

## Neurobehavioral Programs

Individualized Trauma  
Informed Care

Trauma Informed  
Effective  
Reinforcement System  
(TIERS)

Programming Adapted  
for Cognitive Deficits

## Substance Abuse Program

Individualized Trauma  
Informed Care

Specialized Staff Training  
for Adverse Childhood  
Experiences (ACES)

Chemical Dependency  
Counselor Accredited  
Staff

## Violent Offender Program

Texas' Giddings State  
School Evidence Based  
Treatment Model for  
'Capital Offenders'

Intensive Group Therapy  
(6 hrs/week)  
*Increased Trust Building &  
Accountability*  
*Decreased Hostility &  
Aggression*



## DJJ Successes and “Wins”



DFCS – new department is a success



Youth Success



Development of community partners/resources



Recruitment/Retention System Improvements





**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](mailto:matt.davidson@alaska.gov)

**March 8, 2023**