



**AK | DFCS**

ALASKA DEPARTMENT OF  
FAMILY AND COMMUNITY  
SERVICES

# Department Budget Overview

## House Finance

---

Marian Sweet, Assistant Commissioner  
February 13, 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
- Department Support Services

**Total Budget:** \$457,636.5



# Department of Family and Community Services

Commissioner 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*

3

INPATIENT MENTAL HEALTH

- DES/DET Services

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

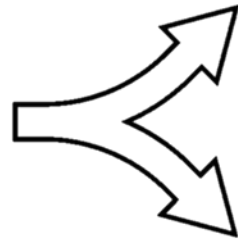
- DES/DET Coordinator

Makayla Viray

- Complex Care Systems Coordinator



# Reorganization of DHSS- Executive Order 121



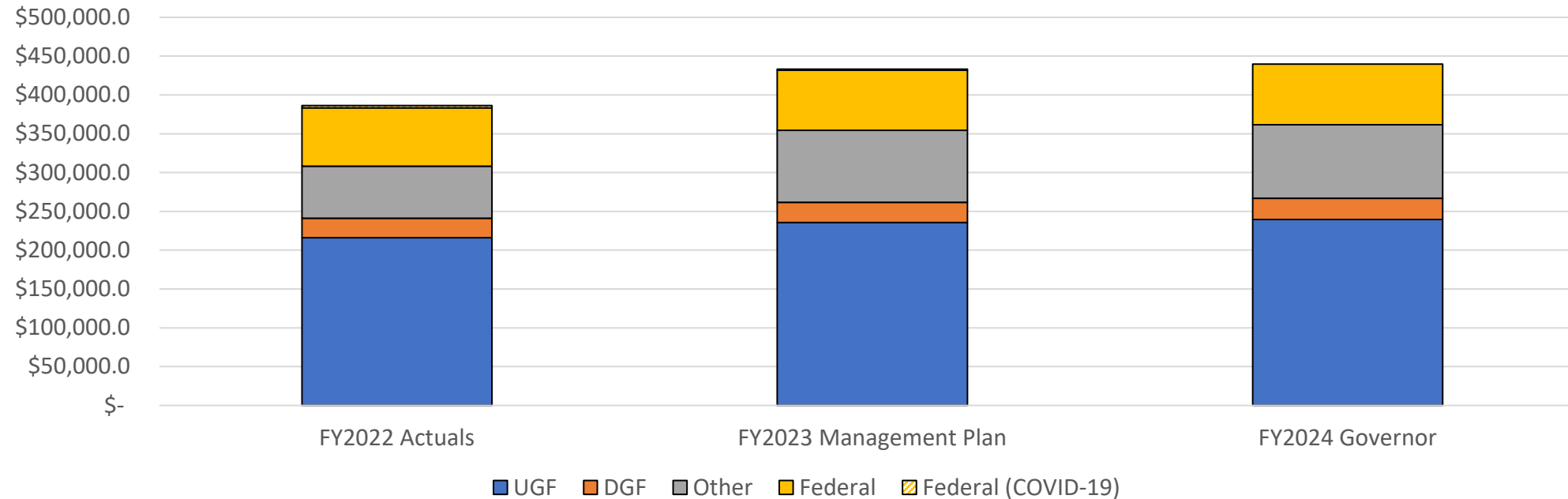
- ✓ Commissioner's Office
- ✓ Finance & Management Services
- ✓ Alaska Psychiatric Institute (API)
- ✓ Division of Juvenile Justice (DJJ)
- ✓ Alaska Pioneer Homes (APH)
- ✓ Office of Children's Services (OCS)

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



# Department of Family and Community Services\*

## Operating Budget Comparison FY2022-FY2024 (in thousands)



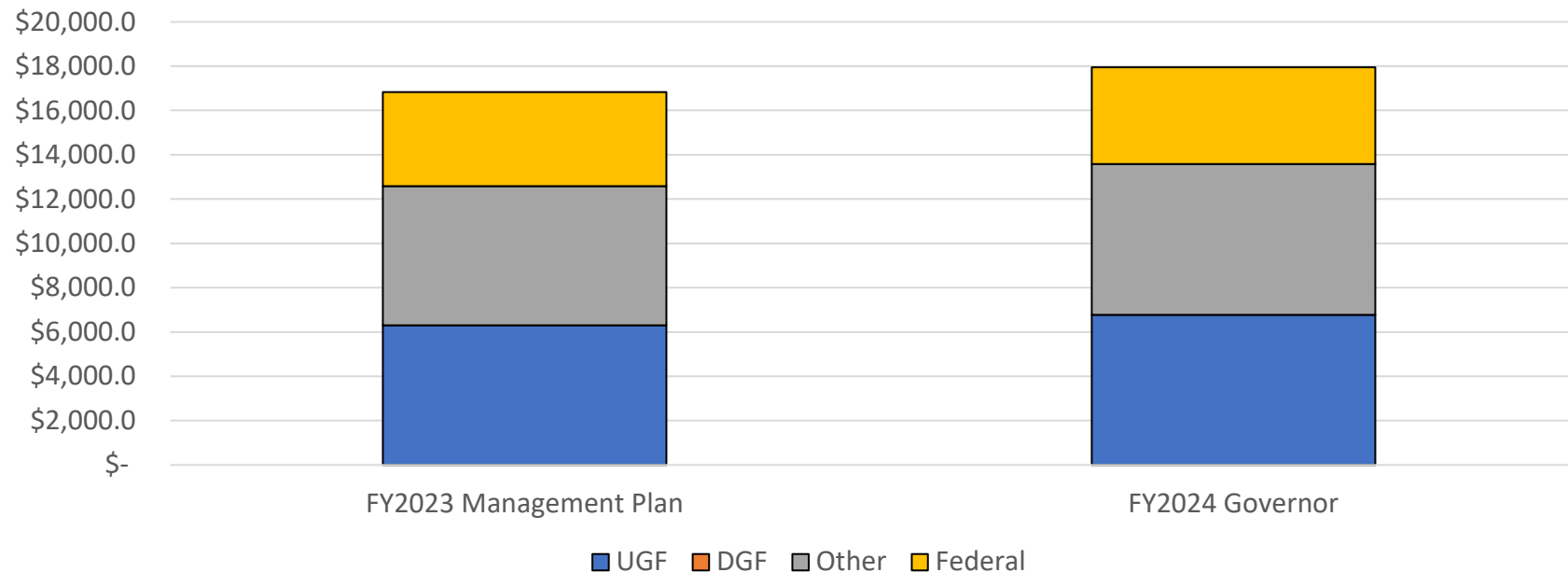
	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 216,169.9	\$ 235,723.3	\$ 239,430.8	\$ 3,707.5
DGF	\$ 25,007.6	\$ 25,814.5	\$ 27,530.2	\$ 1,715.7
Other	\$ 67,162.6	\$ 92,972.7	\$ 94,608.1	\$ 1,635.4
Federal	\$ 75,057.1	\$ 77,467.0	\$ 78,122.6	\$ 655.6
Federal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

\* Excludes Departmental Support Services



# Departmental Support Services\*

## Operating Budget Comparison FY2023-FY2024 (in thousands)



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

\* Excludes FY2022 Actuals



# 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

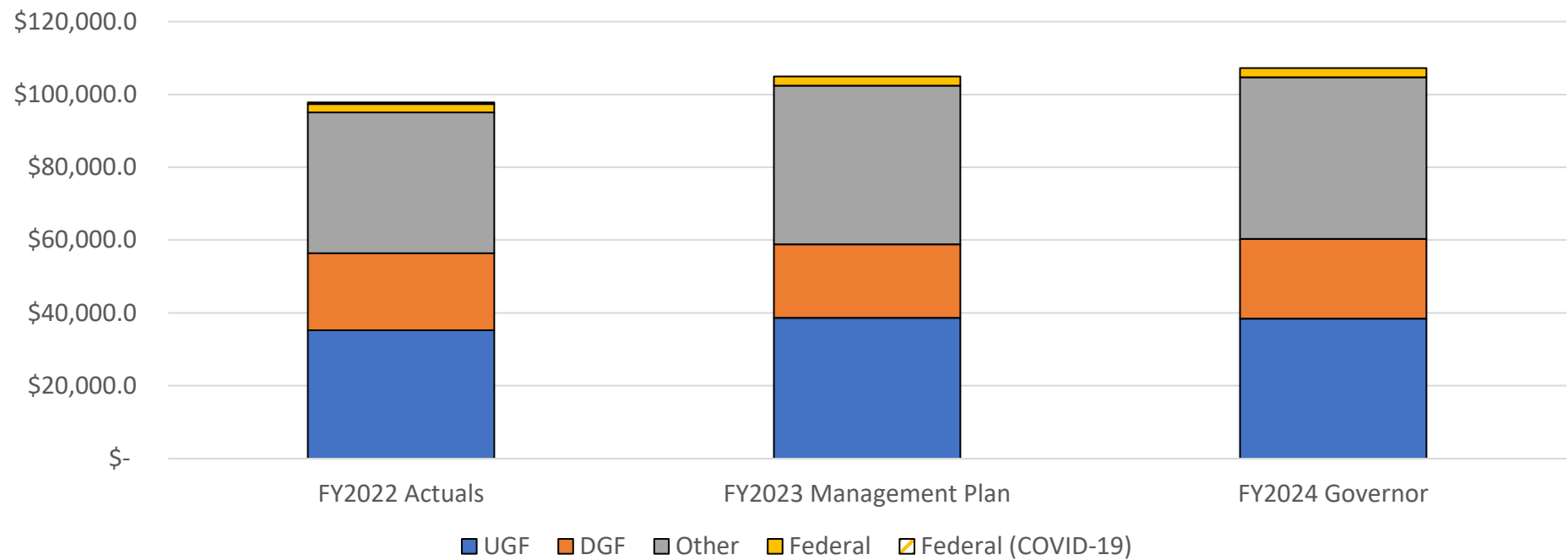
**Capacity:** 506 residents

**FY2024 Budget:** \$107,270.0



# Alaska Pioneer Homes Operating Budget Comparison

## FY2022-FY2024 (in thousands)



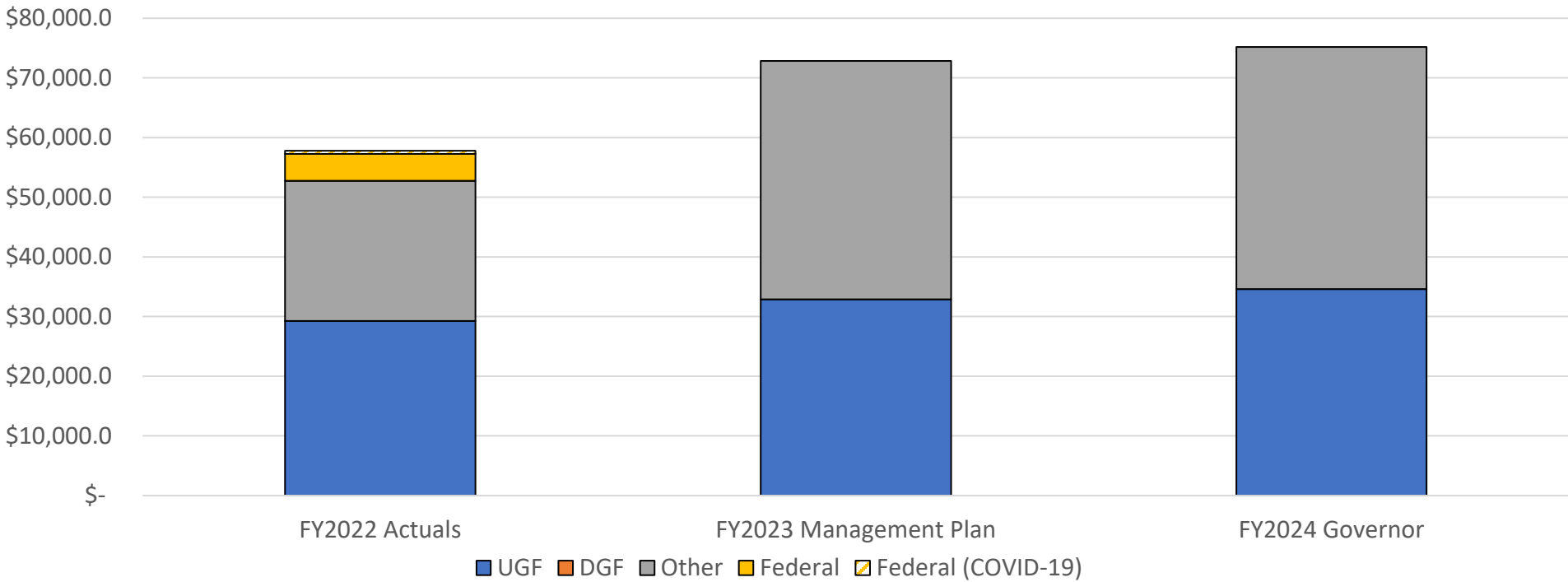
FY2023  
Supplemental  
of \$700.0

	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



# Inpatient Mental Health Operating Budget Comparison

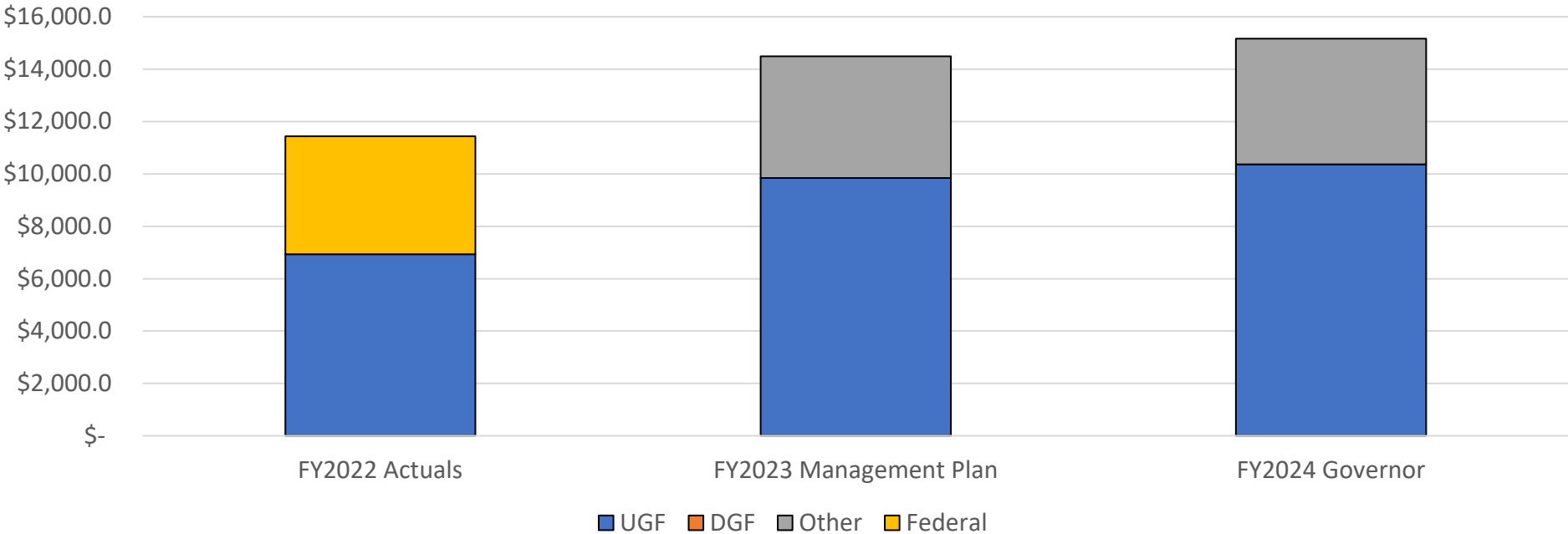
## FY2022-FY2024 (in thousands)



	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 29,279.0	\$ 32,873.5	\$ 34,592.5	\$ 1,719.0
DGF	\$ -	\$ -	\$ -	\$ -
Other	\$ 23,500.2	\$ 39,983.4	\$ 40,613.0	\$ 629.6
Federal	\$ 4,500.0	\$ -	\$ -	\$ -
Federal (COVID-19)	\$ 501.6	\$ -	\$ -	\$ -
Total	\$ 57,780.8	\$ 72,856.9	\$ 75,205.5	\$ 2,348.6



# 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



# Alaska Psychiatric Institute

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

## **Capacity and Staff:**

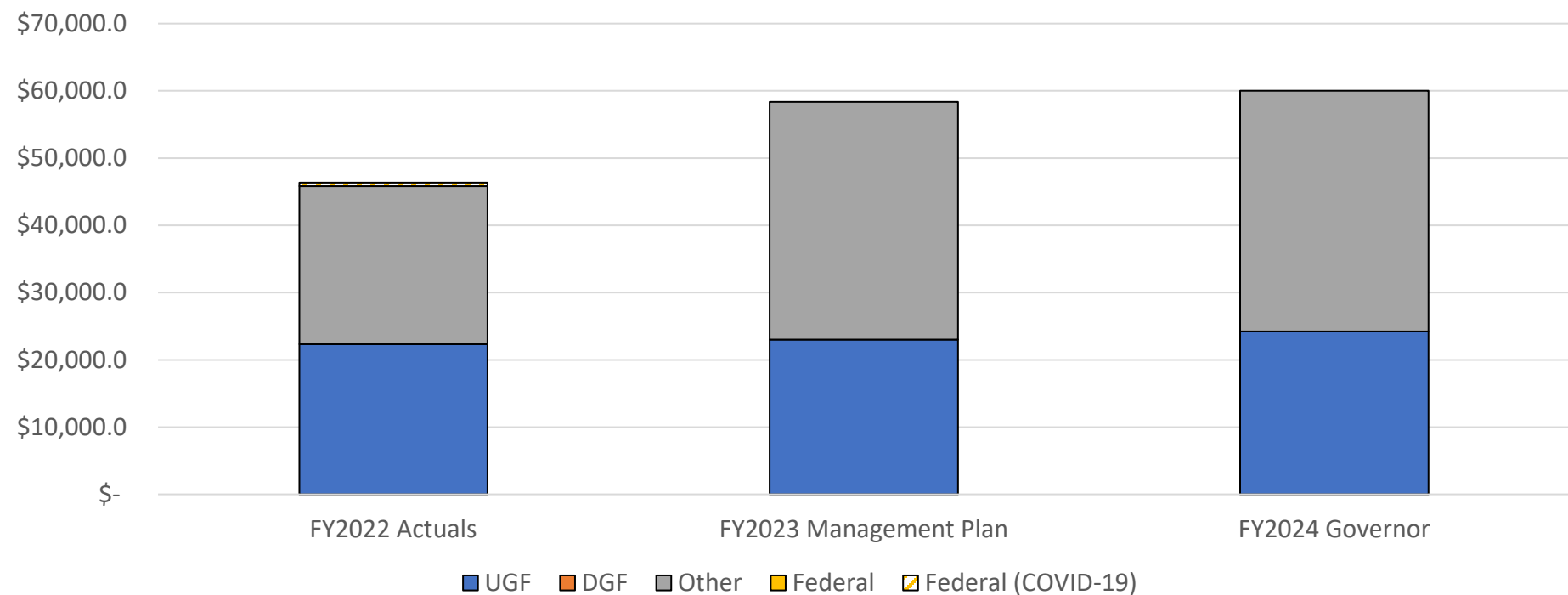
- 5 inpatient units
- 80 licensed beds
- 326 Full Time Positions

**FY2024 Budget:** \$60,035.7



# 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



## Office of Children's Services

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

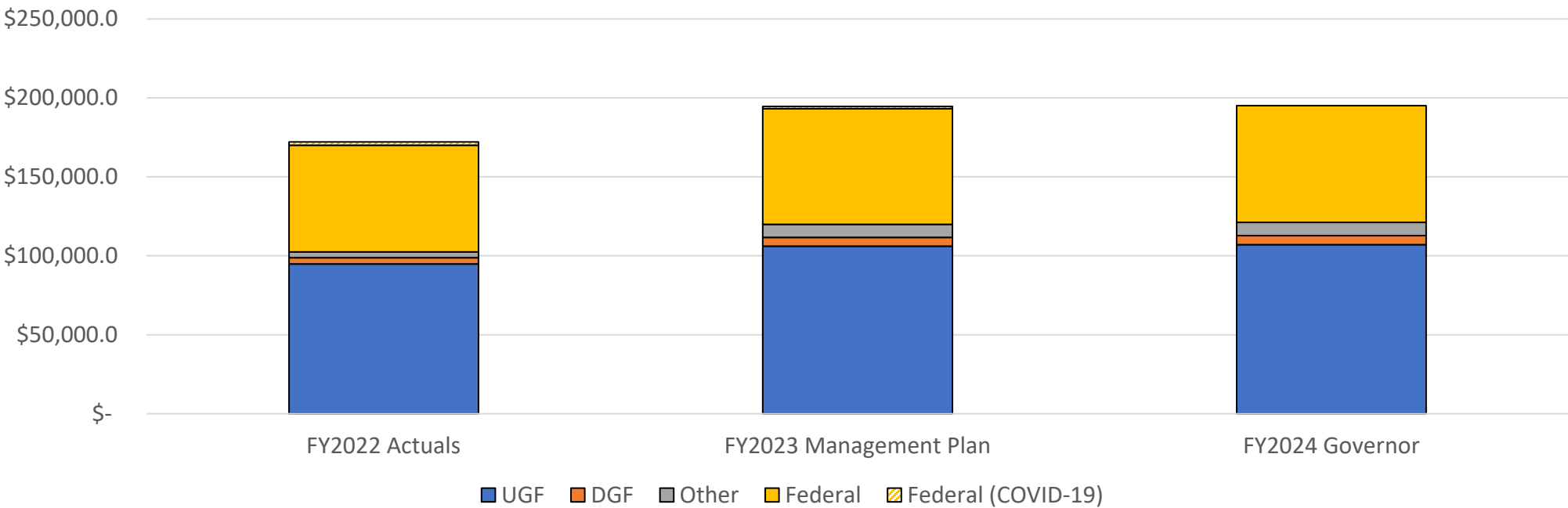
### **Offices and Staff:**

- 5 regions with 21 offices statewide
- 614 Full Time Positions

**FY2024 Budget:** \$195,132.1



# 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



## 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.

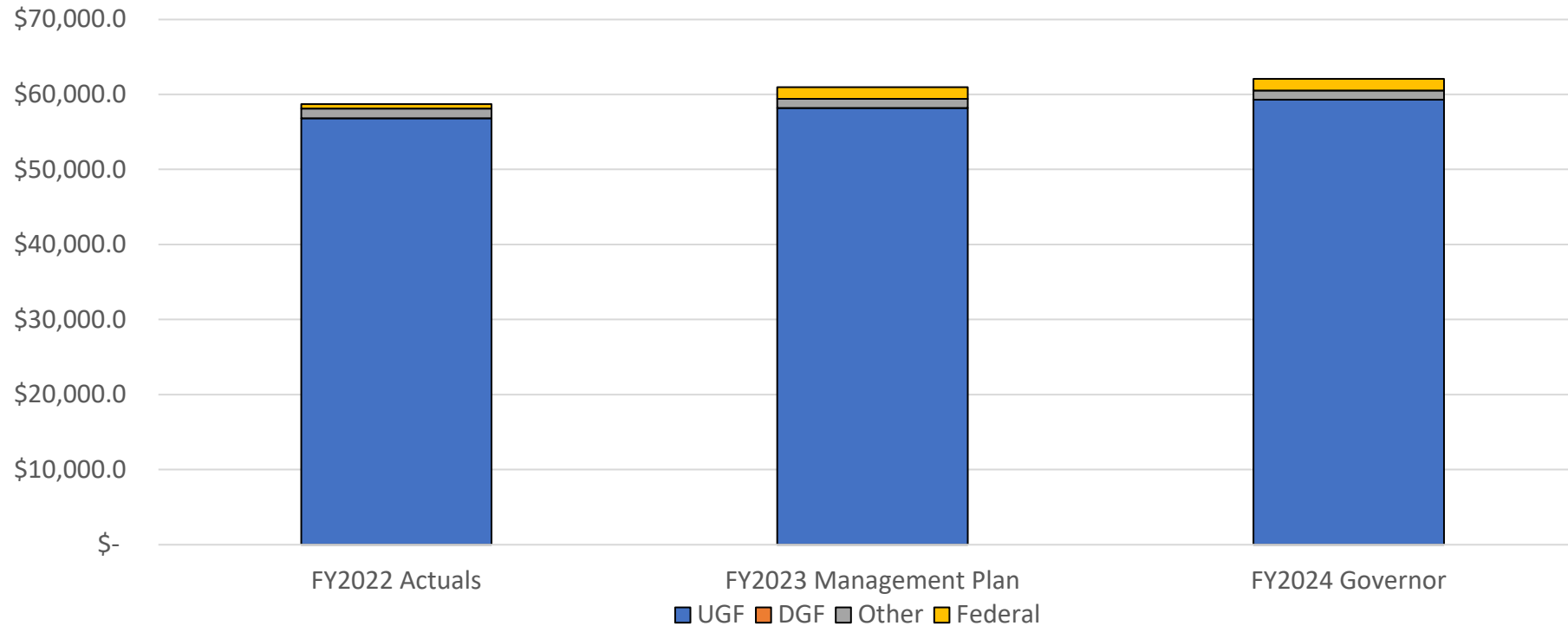
### **Facilities / Offices / Staff:**

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

**FY2024 Budget:** \$62,084.1



# 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)			\$ -	\$ -
<b>Total</b>	<b>\$ 58,691.7</b>	<b>\$ 60,950.5</b>	<b>\$ 62,084.1</b>	<b>\$ 1,133.6</b>





**AK | DFCS**

ALASKA DEPARTMENT OF  
FAMILY AND COMMUNITY  
SERVICES

# Questions?

## Thank you!

---

For more information, please contact:

Matt Davidson, Legislative Liaison

(907) 465-5808

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

February 13, 2023