



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

# Department of Family and Community Services Budget Overview

## House Health and Social Services Budget Subcommittee

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Kim Kovol, Commissioner Designee

Marian Sweet, Assistant Commissioner

Clinton Lasley, Deputy Commissioner

Scott York, Chief Executive Officer of Alaska Psychiatric Institute

Kim Guay, Director of Office of Children's Services

**February 16, 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 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

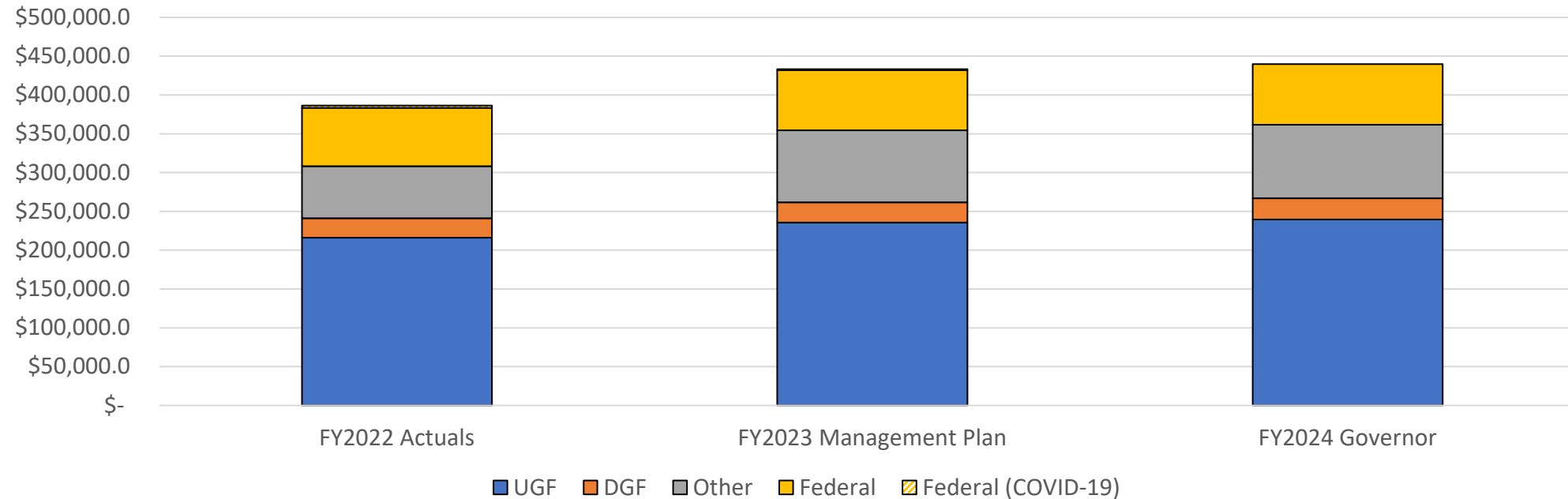
Makayla Viray

- Complex Care Systems Coordinator



# Department of Family and Community Services\*

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



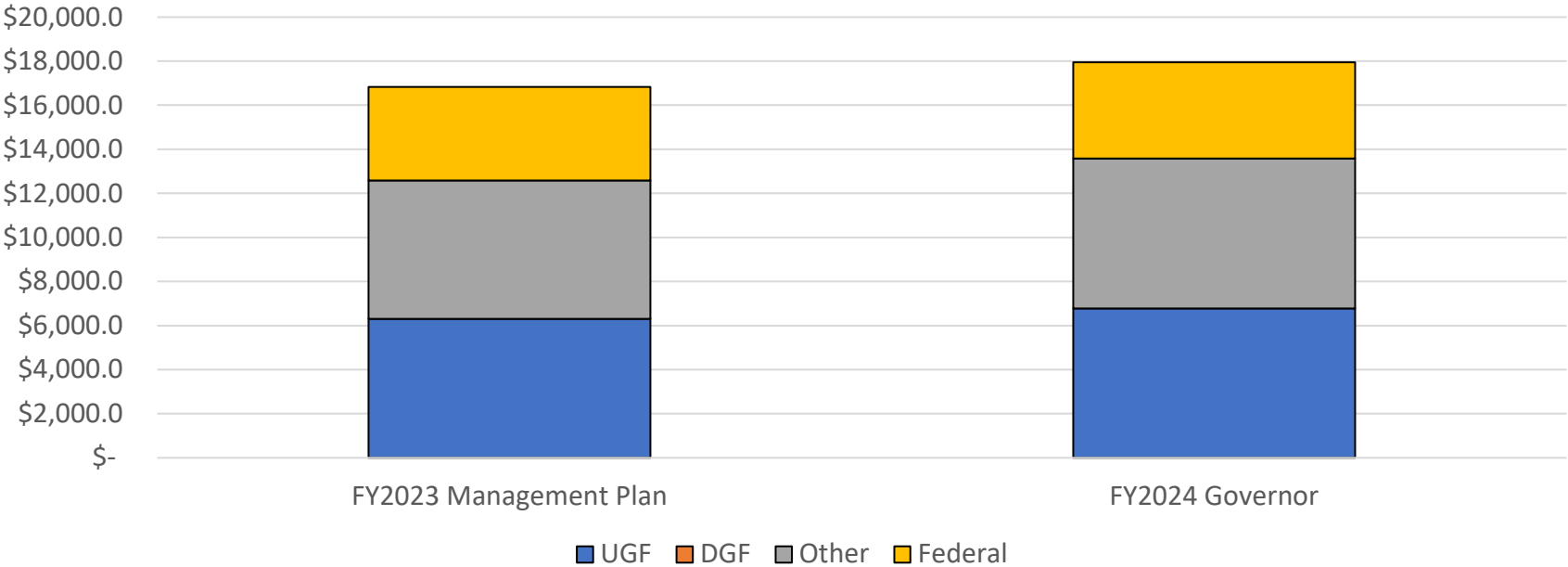
	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 216,169.9	\$ 235,723.3	\$ 239,430.8	\$ 3,707.5
DGF	\$ 25,007.6	\$ 25,814.5	\$ 27,530.2	\$ 1,715.7
Other	\$ 67,162.6	\$ 92,972.7	\$ 94,608.1	\$ 1,635.4
Federal	\$ 75,057.1	\$ 77,467.0	\$ 78,122.6	\$ 655.6
Federal (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
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



Care  
coordination  
is complex...





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# Inpatient Mental Health: Designated Evaluation and Treatment

## Budget Overview

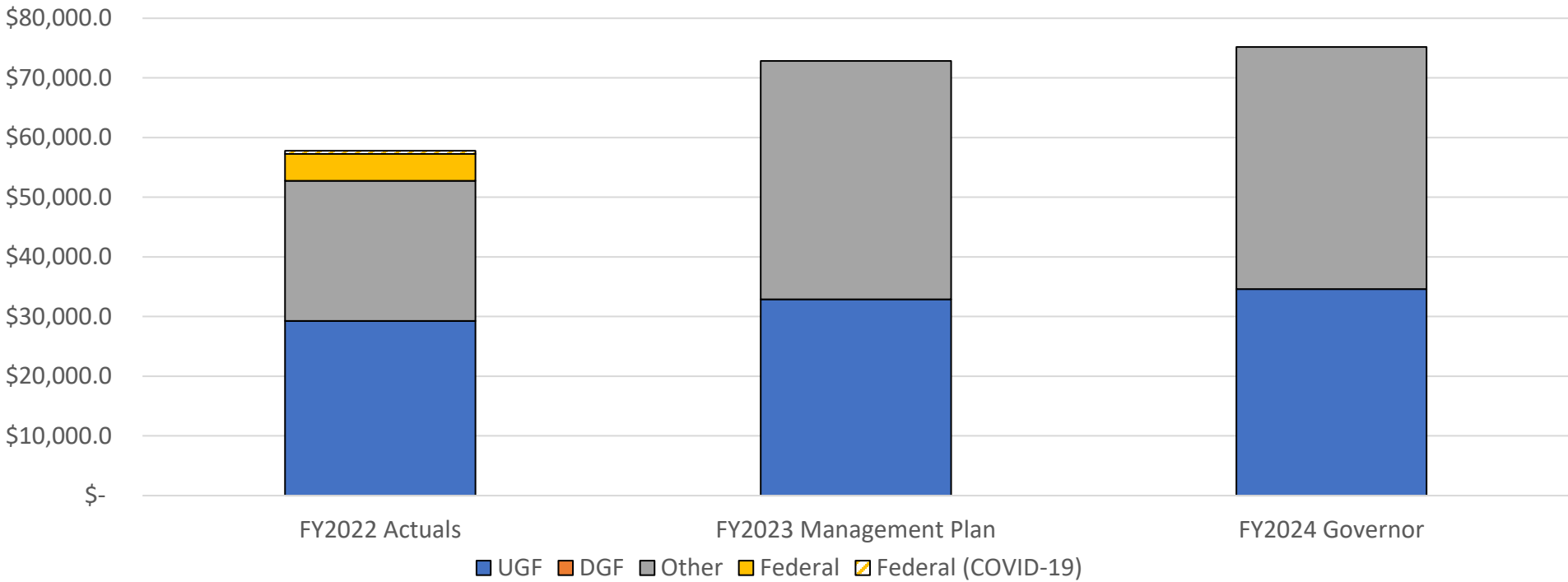
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Marian Sweet, Assistant Commissioner  
Clinton Lasley, Deputy Commissioner

February 16, 2023

# Inpatient Mental Health Operating Budget Comparison

## FY2022-FY2024 (in thousands)

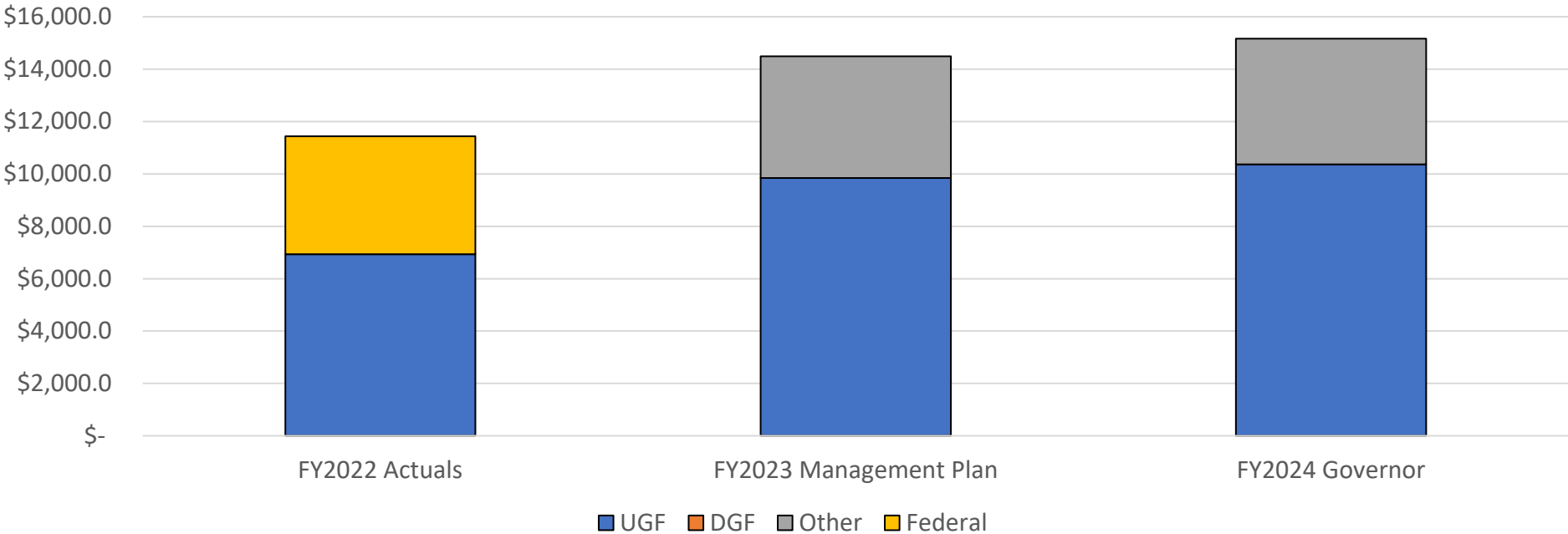


	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 29,279.0	\$ 32,873.5	\$ 34,592.5	\$ 1,719.0
DGF	\$ -	\$ -	\$ -	\$ -
Other	\$ 23,500.2	\$ 39,983.4	\$ 40,613.0	\$ 629.6
Federal	\$ 4,500.0	\$ -	\$ -	\$ -
Federal (COVID-19)	\$ 501.6		\$ -	\$ -
Total	\$ 57,780.8	\$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



# Designated Evaluation and Treatment

## Designated Evaluation and Treatment Facilities (DET)

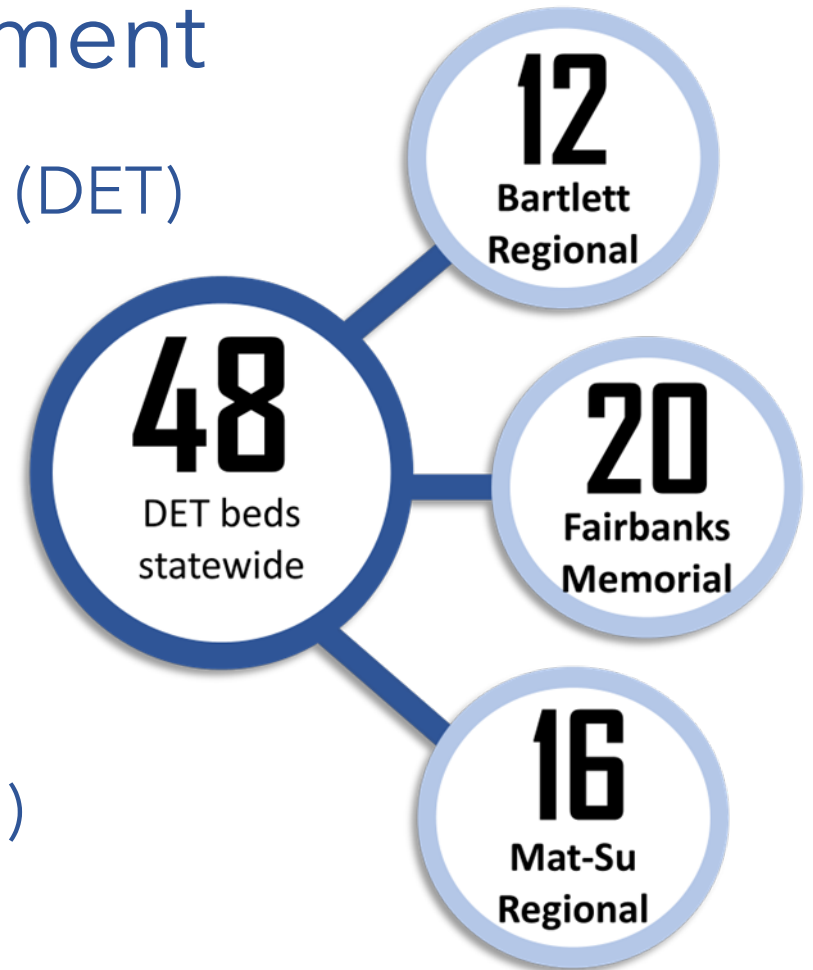
- Bartlett Regional Hospital - 12 beds
- Fairbanks Memorial Hospital - 20 beds
- Mat-Su Regional Hospital - 16 beds

## Designated Evaluation and Stabilization (DES)

- Ketchikan Medical Center

## Disproportionate Share Hospital Funding (DSH)

## Secure Patient Transport Program





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# Inpatient Mental Health: Alaska Psychiatric Institute

## Budget Overview

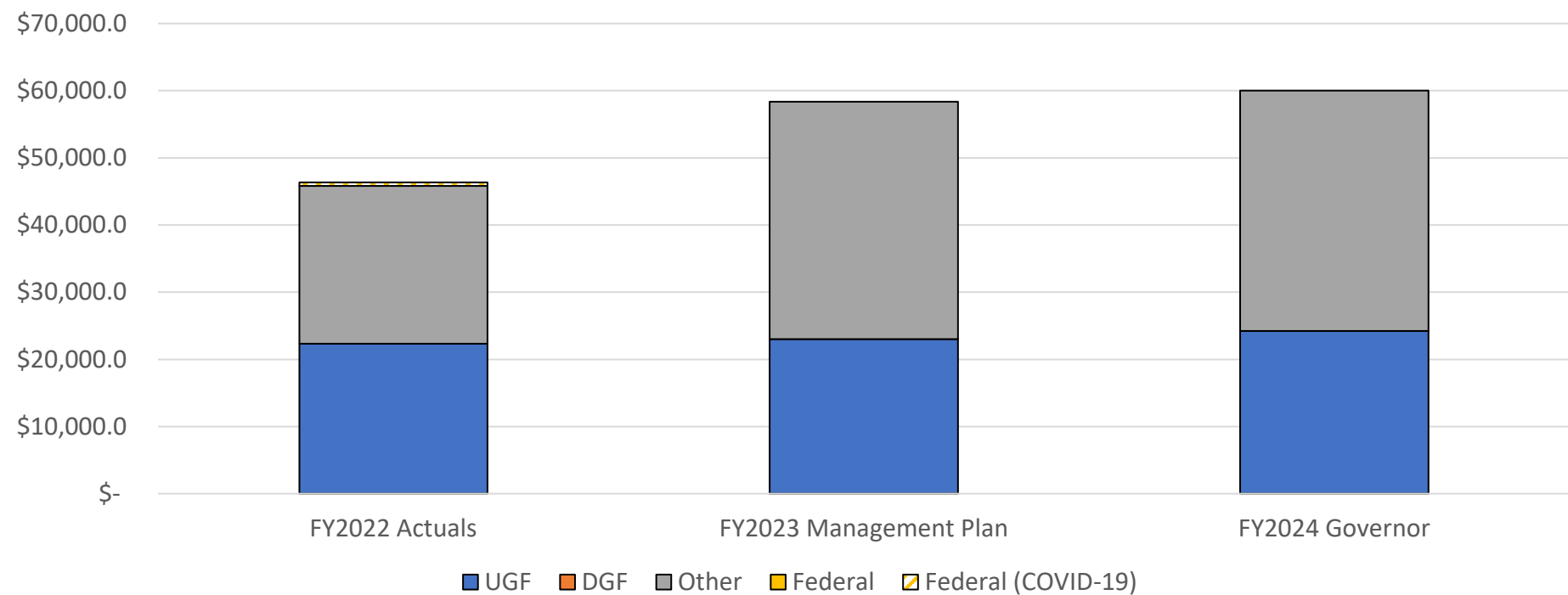
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Marian Sweet, Assistant Commissioner  
Scott York, Chief Executive Officer of Alaska  
Psychiatric Institute

February 16, 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

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

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 - **D**ignity - **E**xcellence - **A**ccountability - **S**afety



# 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



# 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



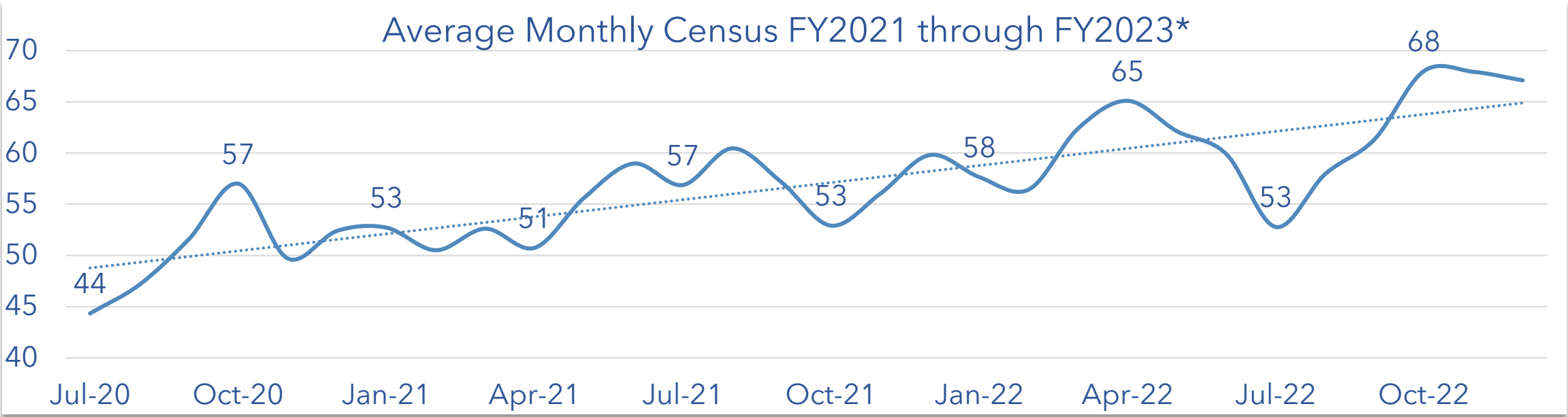
## CAPACITY

Capacity: 80 beds  
Current census: 75



# Alaska Psychiatric Institute: Census

	FY2020	FY2021	FY2022	FY2023*
Admissions	531	796	678	308
Discharges	556	784	677	302
Average Daily Census	43	52	59	63



\*FY2023 through 01/01/2023





## Alaska Psychiatric Institute: Waitlist

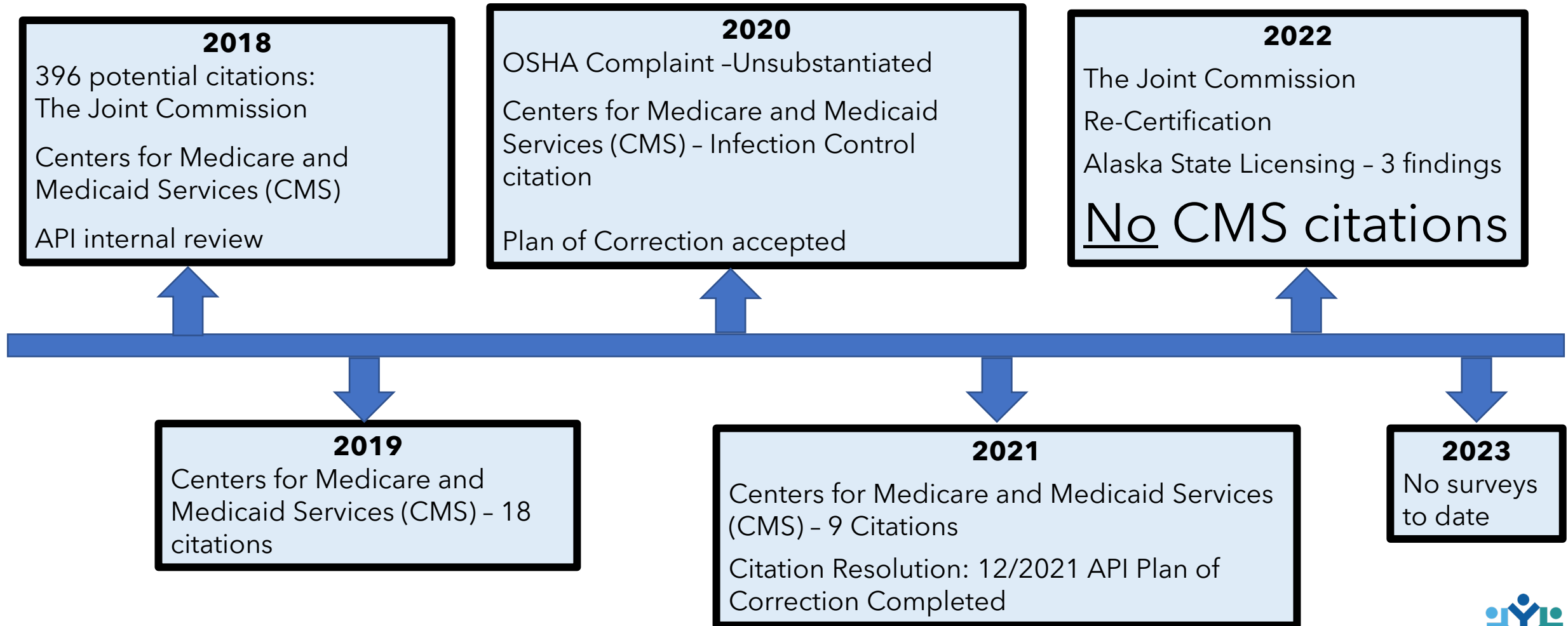
	FY2020	FY2021	FY2022	FY2023*
Average Number on Adult Civil Waitlist	7	9	14	17
Average Days on Adult Civil Waitlist	3	3	4	5
Average Number on Adolescent Civil Waitlist	N/A	N/A	3	2
Average Days on Adolescent Civil Waitlist	N/A	N/A	16	6
Average Number on Forensic Waitlist	27	25	32	33
Average Days on Forensic Waitlist	165	137	146	144

- Civil waitlist is adult and adolescent civil respondents that have been ordered to API for Title 47 health and safety evaluation but have not yet been admitted.
- Forensic waitlist is adult criminal defendants that have been ordered to API for Title 12 restoration, restoring their ability to understand and participate in their criminal trial but have not yet been admitted.

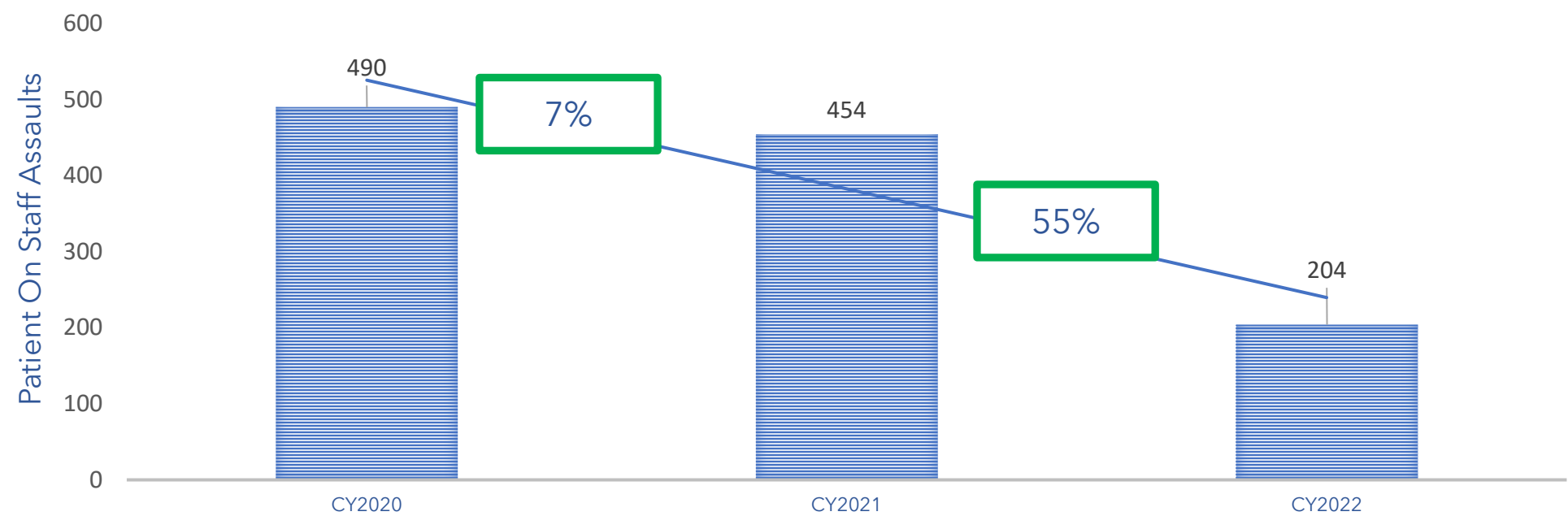
\* FY2023 through 01/01/2023



## Regulatory Compliance



# WORKPLACE SAFETY IMPROVEMENTS



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.



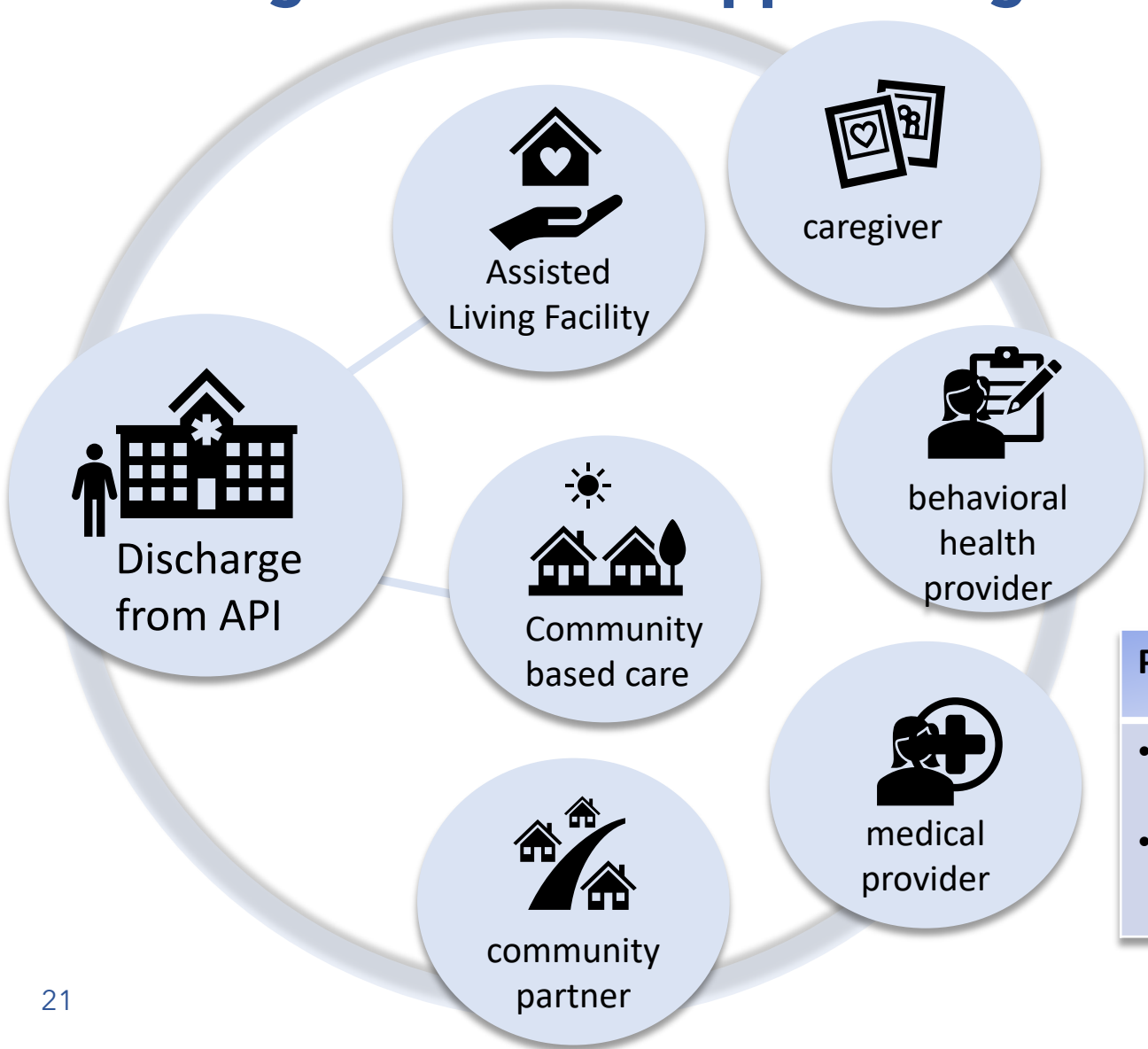
## Case Review: Positive Patient Outcome

- 24 years old male spent nearly all his adult life between Department of Corrections (DOC) and API.
- Patient presented with complex psychosis, aggressive and assaultive behavior, and catatonic-like symptoms. Highly suspicious and struggled to trust anyone.
- Review of medication completed with a potential trend noted. Medication adjustment implemented.
- The staff collectively agreed to change their approach and interactions with this patient.
- Each day the patient's behaviors and outlook changed for the positive.

We were able to discharge him; and this young man has been stable and in the community for 12 months without return to API or DOC.



# Discharge Transition Support Program



Discharge transition support program to promote successful patient transition from API to community-based care.

New Enhanced Support for:

- Medication management
- Activities of daily living
- Behavioral plan education & “warm hand-off” to Assisted Living Facilities
- Addressing each patient’s distinct 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>



# 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





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# Office of Children's Services

## Budget Overview

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Marian Sweet, Assistant Commissioner

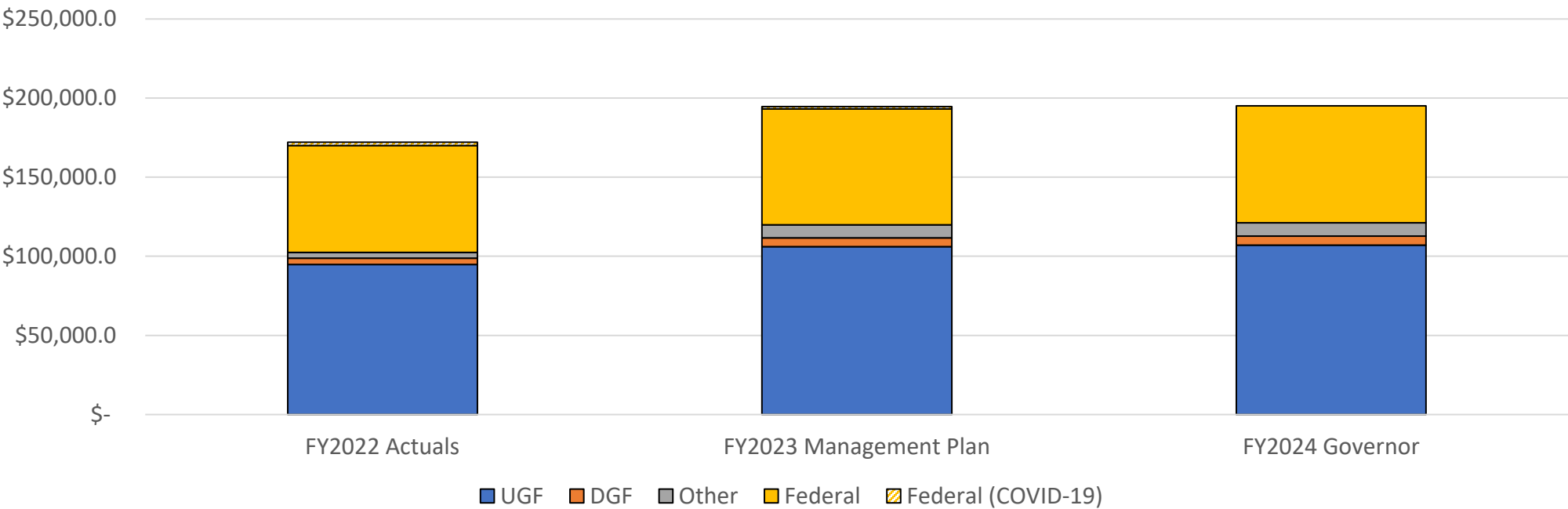
Kim Guay, Director of Office of Children's Services

February 16, 2023



# Office of Children’s Services Operating Budget Comparison

## FY2022-FY2024 (in thousands)

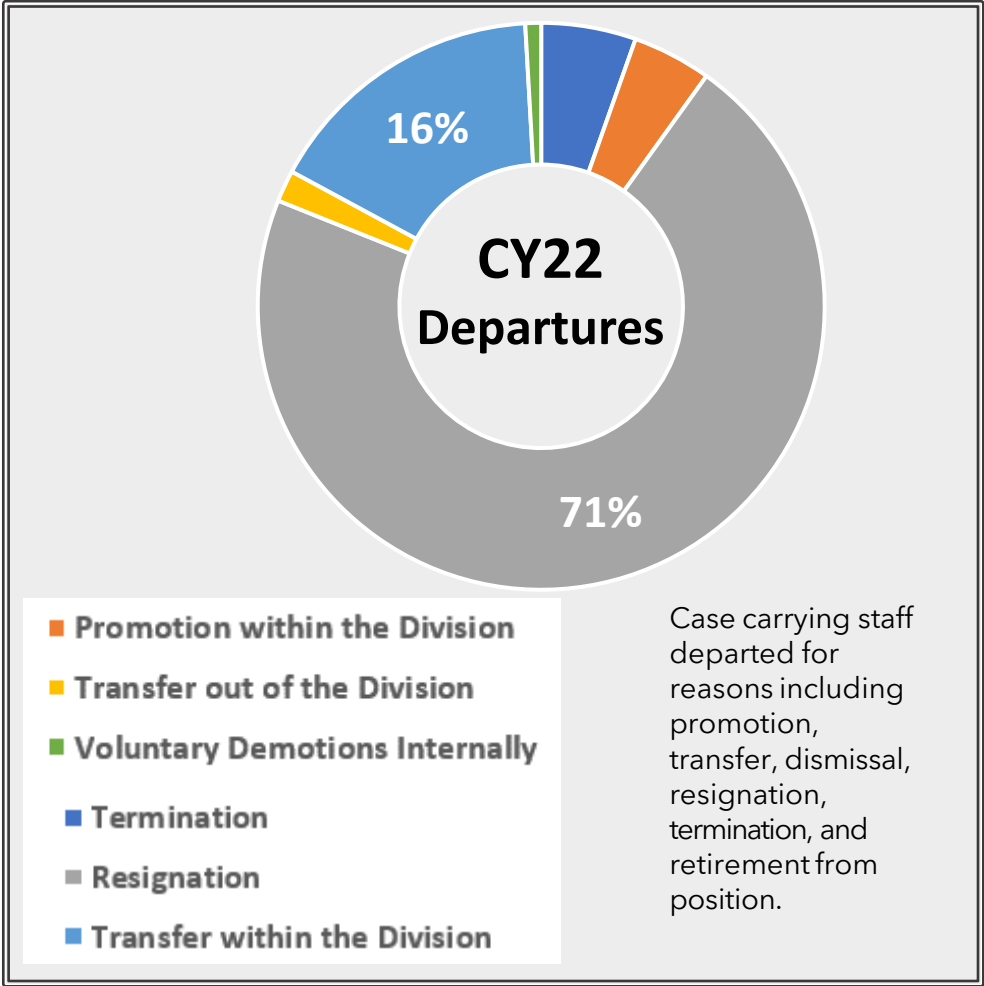
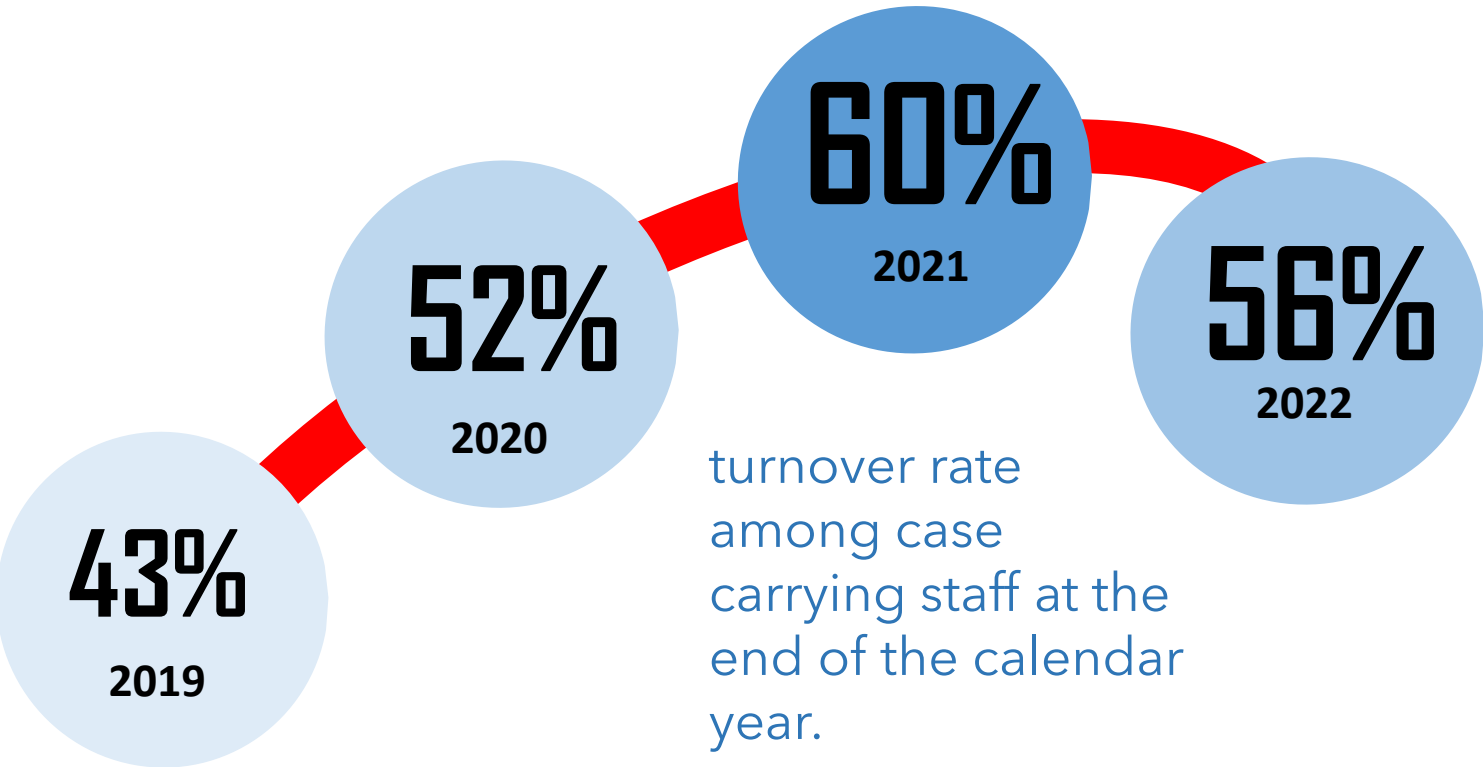


	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	Difference FY2023 and FY2024
UGF	\$ 94,813.4	\$ 106,026.2	\$ 107,095.5	\$ 1,069.3
DGF	\$ 3,893.5	\$ 5,600.0	\$ 5,600.0	\$ -
Other	\$ 3,712.9	\$ 8,216.1	\$ 8,459.9	\$ 243.8
Federal	\$ 67,611.8	\$ 73,383.4	\$ 73,976.7	\$ 593.3
Federal (COVID-19)	\$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






# Case Carrying Workforce Turnover & Departure type



# Employee Wellness & Retention


## Five Essentials for Workplace Mental Health & Well-Being

Centered on the worker voice and equity, these five Essentials support workplaces as engines of well-being. Each Essential is grounded in two human needs, shared across industries and roles.



### PROTECTION from HARM

- Safety and Security Office
- **\*Wellness & Resiliency Officer**
- Incident Desktop Reporting
- Creating a generative safety culture



### OPPORTUNITY for GROWTH

- Expansion of Protective Service Specialist 3 positions
- UAA partnership - Certificate in Child Welfare
- Practicum coordinator
- Training opportunities

\*People First Initiative




### CONNECTION and COMMUNITY

- Employee Engagement Sessions
- Court Improvement Project
- Facilitating Attuned Interactions (FAN)
- Frontline
- Social media



### WORK-LIFE HARMONY

- Lateral transfers
- Flexible work schedules
- Week-on / week off LOA Positions
- **\*Long-term Non-Perm supervisors**
- On-call workgroup

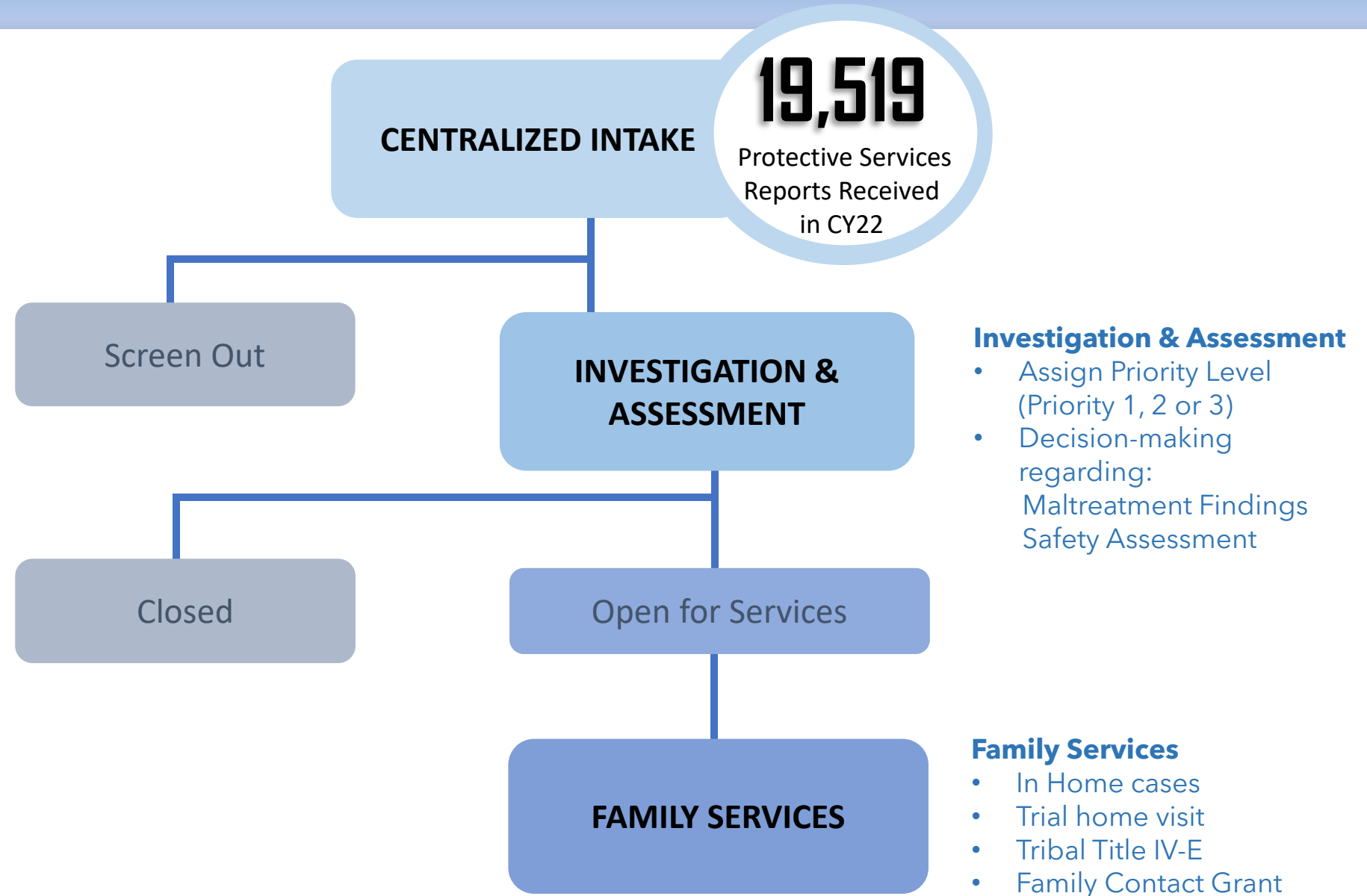


### MATTERING at WORK

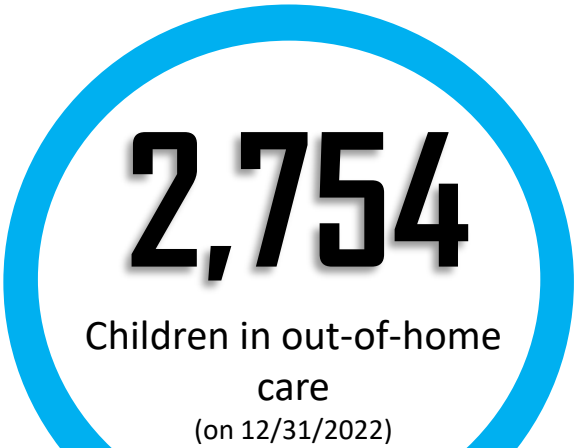
- SHARP incentive contracts
- Supervisor/Manager field work challenge
- Staff Advisory Board
- Supervisory Leadership Council
- **\*Retention incentives for field staff**



# Protective Services Reports, Investigations, and Assessments

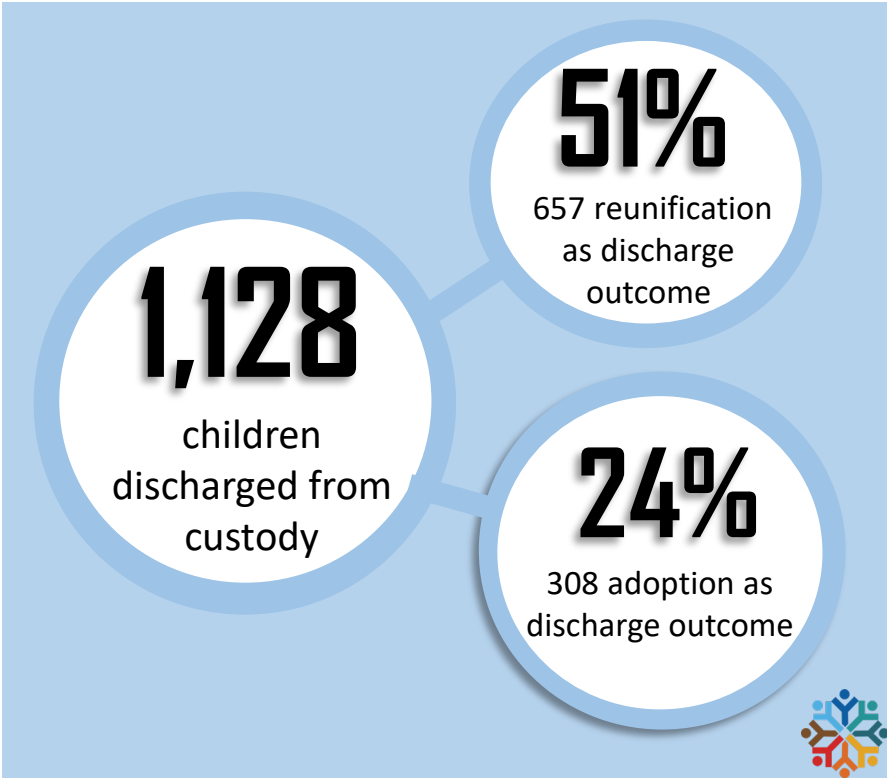
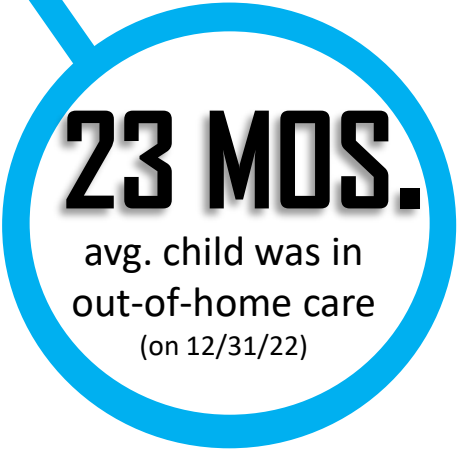
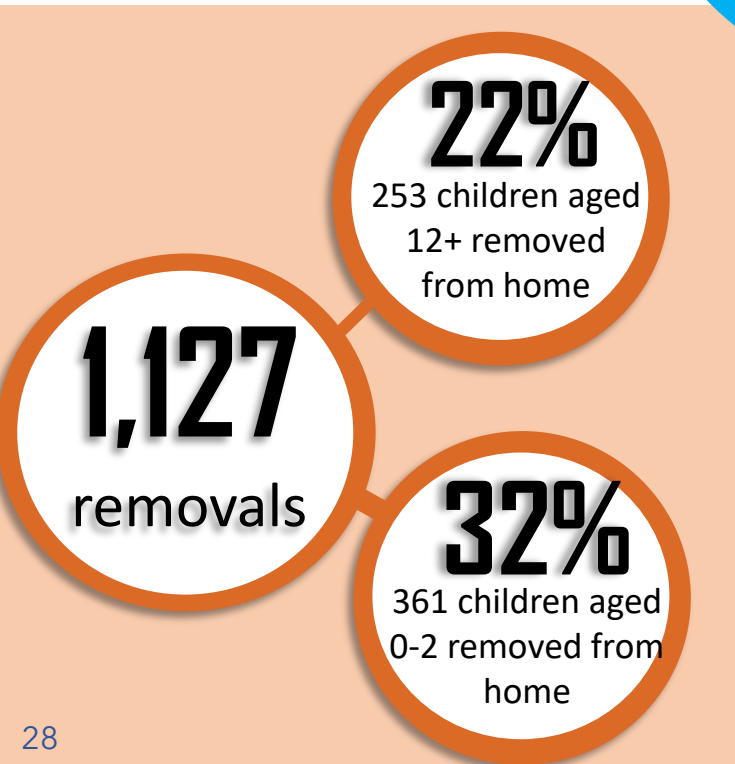


Child Welfare Data  
CY2022

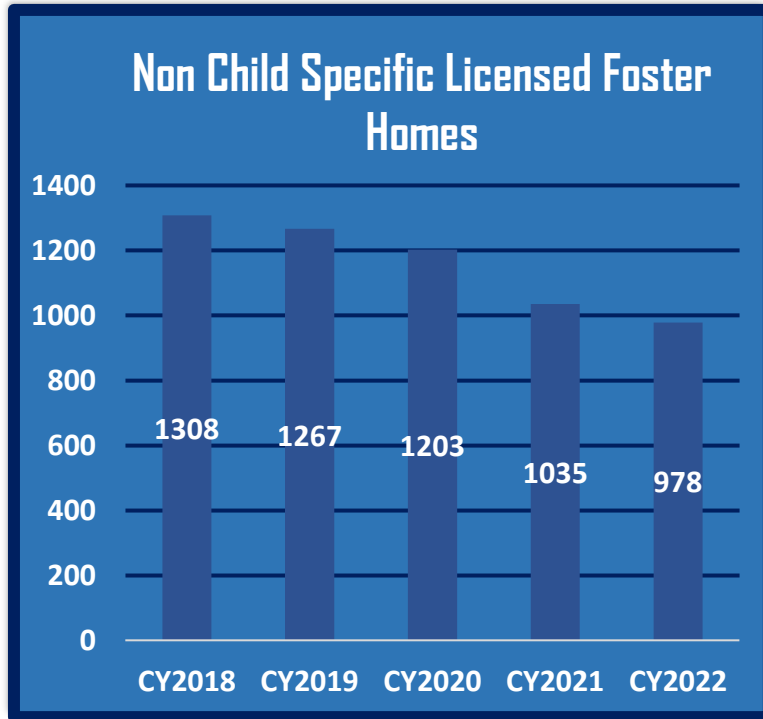


	CY18	CY19	CY20	CY21	CY22
Anchorage	1,204	1,183	1,140	1,075	991
Northern	561	639	567	526	528
Southcentral	753	775	809	830	748
Southeast	190	215	240	200	171
Western	197	246	216	289	316
Statewide	2,905	3,058	2,972	2,920	2,754

Children in out-of-home care (on 12/31/22)



# 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

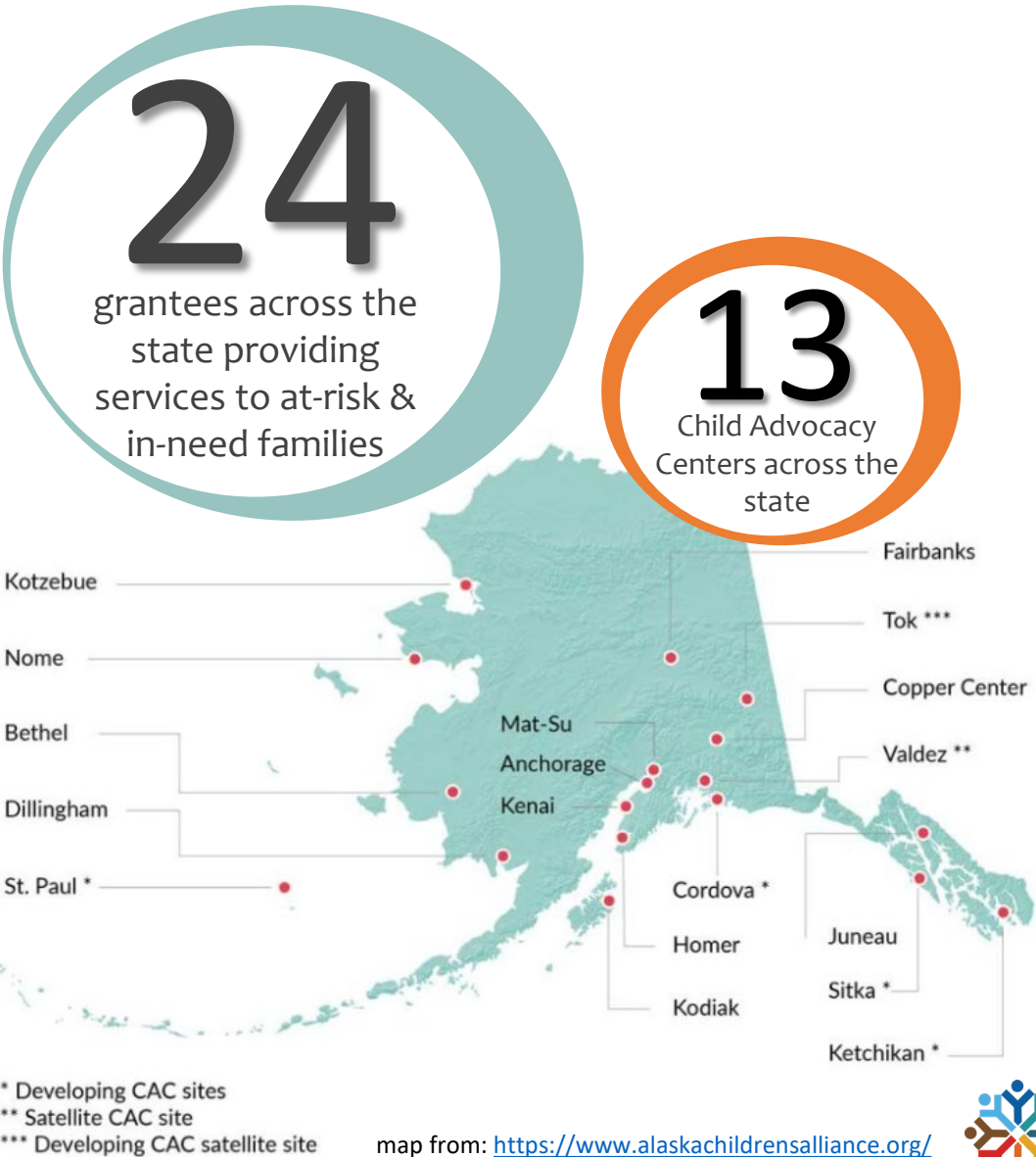
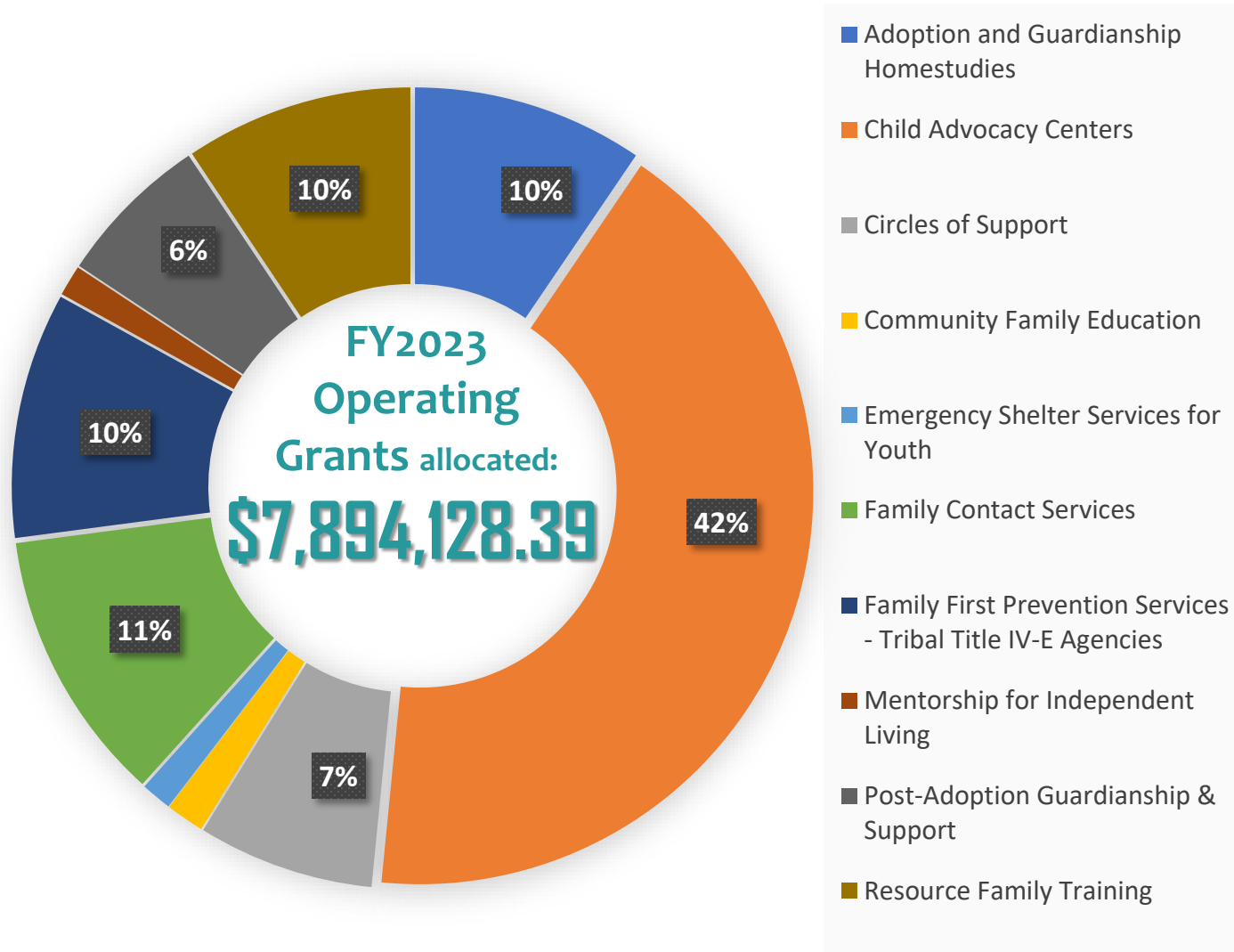
**Foster Parent Damage & Loss Reimbursement** – requests received and processed by Special Needs Hotline

\*People First Initiative

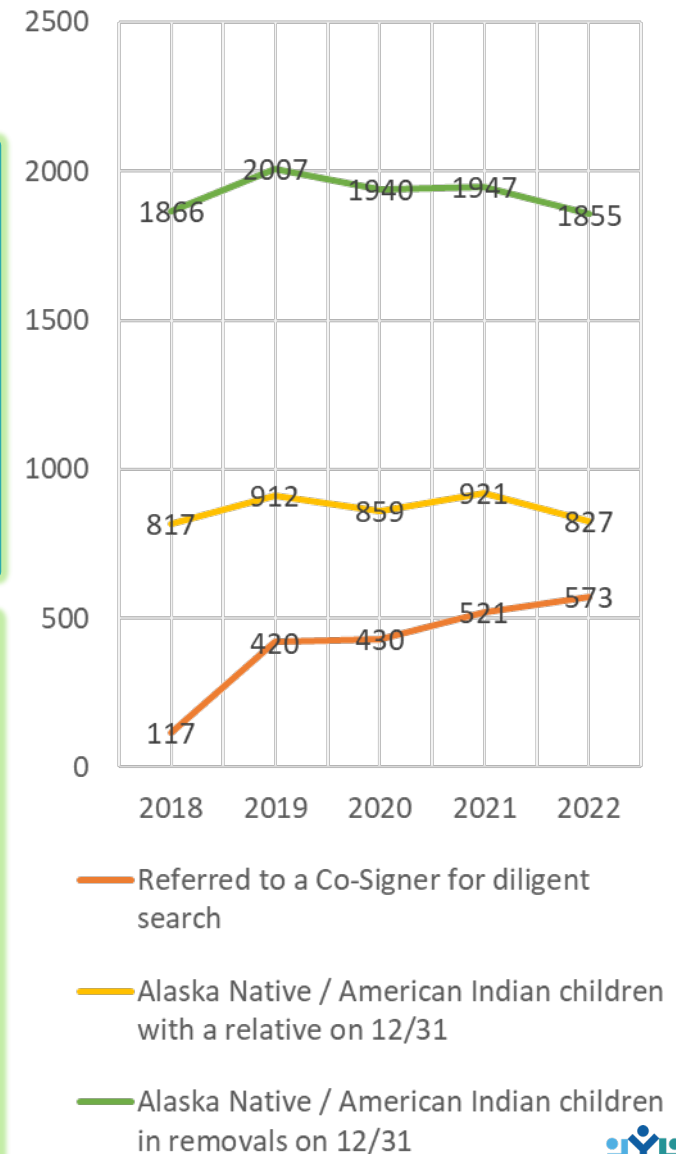
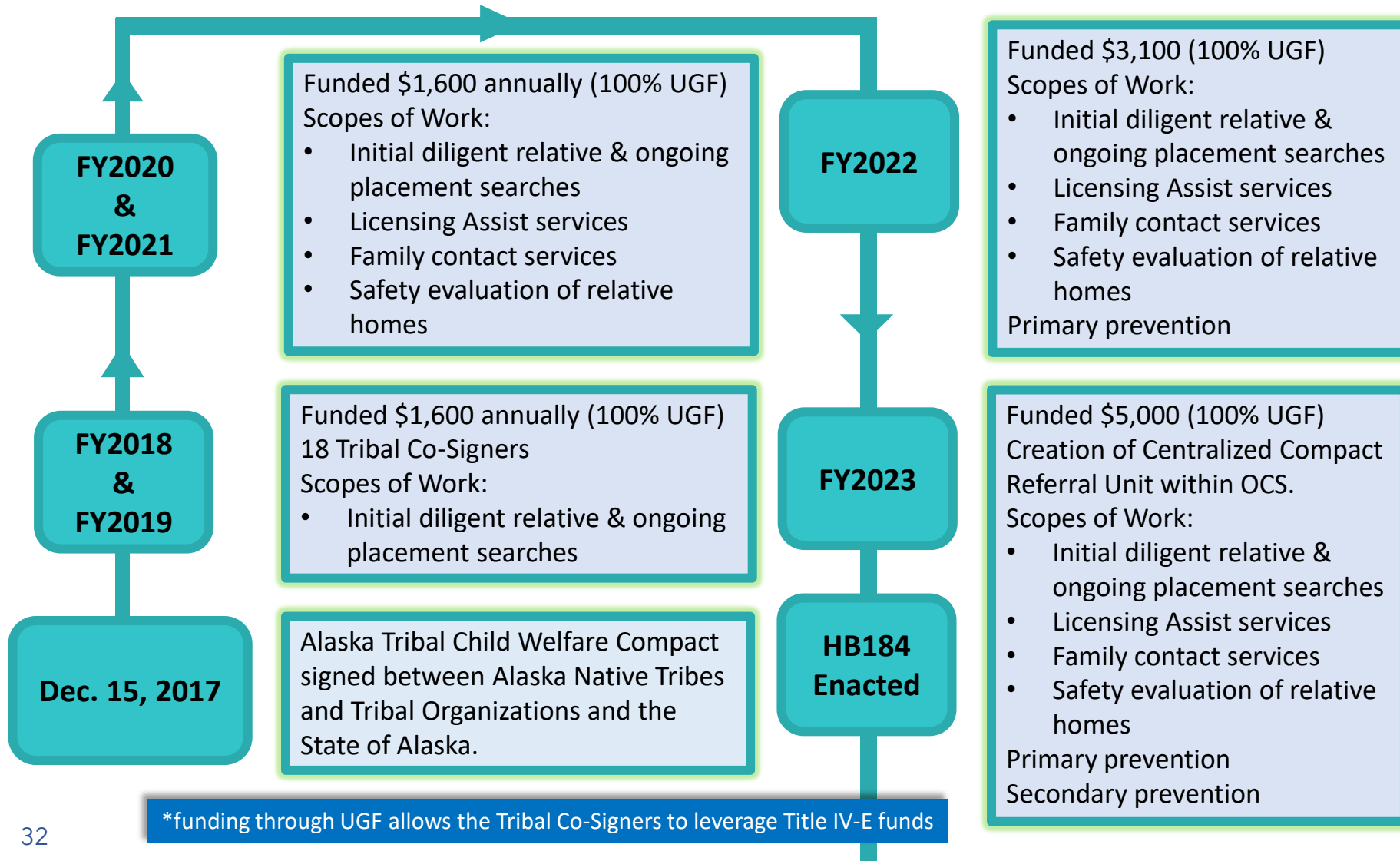




# Community Partnership



# Alaska Tribal Child Welfare Compact





# Alaska Department of Family and Community Services



OFFICE OF  
CHILDREN'S  
SERVICES

Safe Children • Strong Families





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ALASKA DEPARTMENT OF  
FAMILY AND COMMUNITY  
SERVICES

# Thank you!

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**For more information, please contact:**

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

February 16, 2023