

State of Alaska FY2023 Governor's Operating Budget

Department of Family and Community Services Commissioner's Office Component Budget Summary

Component: Commissioner's Office**Contribution to Department's Mission**

The Commissioner's Office offers policy direction and support to the divisions and offices within the department to provide support, safety, and personal well-being for vulnerable Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature to uphold department values and achieve its mission to provide support, safety, and personal well-being for vulnerable Alaskans.

Core Services

- Provide support, safety, and personal well-being for vulnerable Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Strengthen Alaska families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.
- Provide emergency and court-ordered inpatient psychiatric services.

Major Component Accomplishments in 2021**DFCS Facilities – Alaska Pioneer Homes, Division of Juvenile Justice (DJJ), Alaska Psychiatric Institute (API)**

The department facilities have worked closely with public health officials and agency staff to implement safety and health protocols and procedures related to the operations of the facilities in response to COVID-19:

- Mandatory testing upon intake and admittance to facilities,
- Implementing electronic visitation protocols,
- Requiring screening and testing protocols for facilities staff,
- Using personal protective equipment (PPE) and establishing cleaning protocols per CDC guidelines, and
- Implementing in-person visitation guidelines based on community-risk levels.

Office of Children's Services

- Streamlined and centralized hiring activities for case carrying positions to remove supervisors and managers from hiring to allow for direct casework oversight.
- Broadened the centralized commodities program statewide, providing families with a 800-telephone number to request goods on behalf of children in state custody.
- Piloted the Division of Personnel and Labor Relations Performing Work Team curriculum with continued improvement and strategic planning in two Office of Children's Service's regions. Both regions have seen structural improvements, improved retention, and improvement in delivery of essential services.

Key Component Challenges

- Managing the significant recruitment and retention challenges of staff throughout all the divisions.
- Creating a strong continuum of care for behavioral health/mental health needs for adults and children. The divisions struggle with finding appropriate services and care for the Alaskans they serve due to the lack of service providers within communities in the state.
- Determining areas of efficiency across all divisions and centralizing services while ensuring the divisions meet the needs of the populations they serve.
- Managing the state facilities which provide 24/7 services through the COVID-19 pandemic while maintaining

health and safety for all residents and staff.

Significant Changes in Results to be Delivered in FY2023

- Establish an outpatient competency restoration pilot program at API with the goal of decreasing the number of individuals on the forensic waitlist.
- Improved collaborative relationships with other state agencies, i.e., Department of Corrections, Office of Public Advocacy, Division of Juvenile Justice, and the Office of Children's Services.
- Division of Juvenile Justice continues to work on implementing specialized programs for youth with dual diagnoses of substance abuse and mental health issues, youth with violent offenses and youth with acute mental and behavioral health diagnoses.
- Alaska Pioneer Homes will make twenty-two additional beds available on the fourth floor of the Anchorage Pioneer Home. Nine of those beds will be for those with complex behaviors. The division is also continuing to explore ways to best utilize this space to meet the needs of Alaska's vulnerable populations.
- The Office of Children's Services anticipates improved service delivery related to safety assessment, service planning, and permanency because of the efforts underway to comply with the Program Improvement Plan.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services, and Institutions
Article 7.4	The Constitution of the State of Alaska: Public Health
Article 7.5	The Constitution of the State of Alaska: Public Welfare

Contact Information
<p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.robbs@alaska.gov</p>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	0	11	Annual Salaries	1,146,281
Part-time	0	0	Premium Pay	0
Nonpermanent	0	1	Annual Benefits	684,853
			<i>Less 0.71% Vacancy Factor</i>	(12,934)
			Lump Sum Premium Pay	0
Totals	0	12	Total Personal Services	1,818,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Commissioner	0	0	1	0	1
Deputy Commissioner	0	0	1	0	1
Executive Secretary 3	0	0	1	0	1
Program Coordinator	1	1	0	0	2
Project Analyst	0	0	1	0	1
Project Coordinator	2	0	1	0	3
Sp Asst Commr 2	0	0	2	0	2
Totals	3	1	8	0	12

Component Detail All Funds
Department of Family and Community Services

Component: Commissioner's Office (3304)
RDU: Departmental Support Services (715)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,818.2	1,818.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	51.3	51.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	587.6	587.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	21.0	21.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,478.1	2,478.1	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	836.0	836.0	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,097.3	1,097.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	167.4	167.4	100.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	377.4	377.4	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,097.3	1,097.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	544.8	544.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	836.0	836.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	11	11	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Commissioner's Office (3304)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Support Positions												
Inc		613.2	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		245.3										
1003 G/F Match		367.9										

The Executive Order to reorganize the Department of Health and Social Services into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

The following positions and funding are necessary for the Department of Family and Community Services:

- Full-time Commissioner (26-#001), range 0, located in Juneau
- Full-time Executive Secretary 3 (26-#002), range 16, located in Juneau
- Full-time Project Coordinator (26-#003), range 22, located in Juneau
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau

Executive Order Transfer from the Department of Health and Social Services

Atrin		1,864.9	1,205.0	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts		590.7										
1003 G/F Match		729.4										
1007 I/A Rcpts		167.4										
1092 MHTAAR		377.4										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

The following positions are transferred:

- Full-time Project Coordinator (06-0615), range 24, located in Juneau
- Full-time Special Assistant to the Commissioner 2 (06-0670), range 23, located in Juneau
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau
- Full-time Deputy Commissioner (06-3001), range 28, located in Juneau
- Full-time Administrative Assistant 2 (06-4002), range 14, located in Juneau
- Full-time Program Coordinator (06-T202), range 22, located in Fairbanks
- Full-time Program Coordinator (06-T223), range 19, located in Anchorage
- Full-time Project Coordinator (06-X121), range 23, located in Anchorage
- Non-permanent Project Analyst (06-T163), range 22, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Commissioner's Office (3304)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,478.1	1,818.2	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Commissioner's Office (3304)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	51.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	51.3
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	0.0	30.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	0.0	21.3

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Commissioner's Office (3304)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	587.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	587.6
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.0	7.3
3001	Financial Services	Financial Services.	0.0	0.0	10.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	0.0	0.0	4.4
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	50.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.0	4.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	0.0	1.2
3008	Utilities	Miscellaneous utilities.	0.0	0.0	4.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	0.0	50.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.0	3.5
3011	Other Services	Miscellaneous other services.	0.0	0.0	26.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration	0.0	0.0	40.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	587.6
		Enterprise Technology Services for Telecommunications.			
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	0.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.1
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	6.4
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.0	1.3
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for IRIS & ALDER.	0.0	0.0	6.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	0.0	0.0	6.0
3038	Inter-Agency Management/Consulting	Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals	0.0	0.0	300.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			0.0	0.0	587.6	
		awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility.				
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	RSA with Finance and Management Services Information Technology Services.	0.0	0.0	1.6
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	RSA with Finance and Management Services Public Affairs.	0.0	0.0	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.0	0.0	0.1

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Commissioner's Office (3304)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	21.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	21.0
4000	Business	General office supplies necessary to support programs and activities.	0.0	0.0	21.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Commissioner's Office (3304)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	836.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	0.0	836.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	167.4
5301 Inter-Agency Receipts	FCS - Commissioner's Office (3304)	Department-wide RSA collected from all departmental divisions in support of Commissioner's Office.	0.0	0.0	167.4
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department.	0.0	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	0.0	377.4
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Statewide designation evaluation and stabilization/designation evaluation and treatment coordination.	0.0	0.0	377.4

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Commissioner's Office (3304)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	0.0	126.9
With Department of Administration				0.0	0.0	54.6
With Department of Family and Community Services				0.0	0.0	63.1
With Department of Law				0.0	0.0	3.1
With Department of Transportation/Public Facilities				0.0	0.0	6.0
With Department of Labor and Workforce Development				0.0	0.0	0.1
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	0.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	6.4
3024	Inter-Agency Legal	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.0	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement:	0.0	0.0	6.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Department of Administration for IRIS & ALDER.			
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	0.0	6.0
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	RSA with Finance and Management Services Information Technology Services.	0.0	0.0	1.6
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	RSA with Finance and Management Services Public Affairs.	0.0	0.0	1.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.0	0.0	0.1

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Commissioner's Office (3304)
RDU: Departmental Support Services (715)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	24D / E	12.0		104,986	0	0	63,072	168,058	89,306
06-0670	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23D / E	12.0		97,941	0	0	60,197	158,138	84,035
06-3001	Deputy Commissioner	FT	A	XE	Juneau	N05	28L	12.0		147,089	0	0	80,226	227,315	120,795
06-4002	Administrative Assistant 2	FT	A	GP	Juneau	205	14D / E	12.0		54,832	0	0	41,153	95,985	51,006
06-4112	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23C	12.0		94,244	0	0	58,689	152,933	81,269
06-T163	Project Analyst	NP	A	XE	Juneau	N05	22F	12.0		97,617	0	0	35,866	133,483	70,933
06-T202	Program Coordinator	FT	A	XE	Fairbanks	N03	22F / J	12.0		95,745	0	0	59,301	155,046	82,391
06-T223	Program Coordinator	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	51,322	127,509	0
06-X121	Project Coordinator	FT	A	XE	Anchorage	N00	23D / E	12.0		93,861	0	0	58,533	152,394	80,982
26-#001	Commissioner	FT	A	XE	Juneau	N05	0A	12.0		141,156	0	0	77,829	218,985	116,369
26-#002	Executive Secretary 3	FT	A	XE	Juneau	N05	16C	12.0		58,734	0	0	44,201	102,935	54,700
26-#003	Project Coordinator	FT	A	XE	Anchorage	N00	22C	12.0		83,889	0	0	54,464	138,353	73,521

	Total Positions	New	Deleted
Full Time Positions:	11	3	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	12	3	0

Total Salary Costs:	1,146,281
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	684,853
Total Pre-Vacancy:	1,831,134
Minus Vacancy Adjustment of 0.71%:	(12,934)
Total Post-Vacancy:	1,818,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,818,200

Total Component Months: 144.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	681,012	676,202	37.19%
1003 General Fund Match	905,306	898,912	49.44%
1007 Interagency Receipts	167,398	166,216	9.14%
1092 Mental Health Trust Authority Authorized Receipts	77,400	76,853	4.23%
Total PCN Funding:	1,831,117	1,818,183	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Commissioner's Office

