

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Pioneer Homes Payment Assistance (3327)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund		33,964.3										
	Subtotal	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	Totals	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Pioneer Homes Management (3324)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
		1,731.8										
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.2										
FY2023 Exempt 5% COLA: \$10.2												
Subtotal		1,742.0	1,584.9	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-88.9	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Building Management Specialist (02-7006) to Facilities Management for Deferred Maintenance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The department has a multitude of deferred maintenance needs across its state-owned facilities and the workload is greater than existing staff can effectively manage. A vacant position within the Alaska Pioneer Homes was reclassified to a Building Management Specialist and transferred to Facilities Management to provide sufficient staffing in Facilities Management to effectively meet facility deferred maintenance needs. The position will be funded in FY2023 through a reimbursable service agreement between Facilities Management and Alaska Pioneer Homes.												
The following position is transferred: - Full-time Building Management Specialist, (02-7006), range 19, located in Anchorage												
Subtotal		1,742.0	1,496.0	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
FY2024 PERS rate adjustment to 25.10%: \$2.9												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		26.9										

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Department of Family and Community Services

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases: \$26.9												
FY2024 GGU cost of living increase 2.5%: \$23.4												
FY2024 SU cost of living increase 1%: \$1.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Totals		1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts		2,530.8										
1004 Gen Fund		2,929.7										
1005 GF/Prgm		20,134.7										
1007 I/A Rcpts		41,449.3										
1108 Stat Desig		2,032.2										
Align Authority for Unallocated Rates Adjustment												
Unalloc		97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		51.1										
1108 Stat Desig		46.2										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$46.2 State Designated Program Receipts -- Alaska Pioneer Homes; Pioneer Homes												
\$51.1 General Fund Program Receipts -- Alaska Pioneer Homes; Pioneer Homes												
FY2023 Exempt 5% COLA												
SalAdj		64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		4.1										
1005 GF/Prgm		28.7										
1007 I/A Rcpts		29.1										
1108 Stat Desig		0.4										
FY2023 Exempt 5% COLA: \$64.1												
Subtotal		69,238.1	45,338.3	14.7	20,878.7	2,906.0	95.6	4.8	0.0	409	15	26
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-268.9	0.0	268.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Add Non-Permanent Nurse 2 (06-N22123) for Anchorage Pioneer Homes												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Anchorage Pioneer Home needs flexibility in staffing to continue to provide direct care to residents in the Pioneer Homes while staff are out due to personal leave, vacancies, illness, etc. The new non-permanent on-call position will reduce the premium pay costs as nurses will not have to work overtime at the Anchorage Pioneer Home in order to provide direct care to residents.												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following position is added: - Non-permanent on-call Nurse 2, (06-N22123), range 22, located in Anchorage												
Change Certified Nurse Aide 1 (02-7464 and 02-7840) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change status of two Certified Nurse Aide 1 (02-7464 and 02-7840) from part-time to full-time. These positions will provide full-time care to residents on the fourth floor Anchorage Pioneer Home where the remodel is nearing completion.												
Change Licensed Practical Nurse/Nurse1/Nurse2 (06-6188) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Licensed Practical Nurse/Nurse1/Nurse2 (06-6188) from part-time to full-time to reduce on-call and overtime hours in providing direct care to residents.												
Subtotal		69,238.1	45,069.4	14.7	21,147.6	2,906.0	95.6	4.8	0.0	412	12	27
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Resident Population	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
1108 Stat Desig		300.0										
Align statutory designated receipt authority with anticipated revenues collected as the Pioneer Home increases its resident population and subsequent payments from private insurance.												
Delete Vacant Certified Nurse Aide 1 (02-7801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long-term vacant Certified Nurse Aide 1 (02-7801), range 11, located in Juneau. This position has been vacant since January 2021.												
FY2024 PERS Rate Adjustment	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		4.9										
1005 GF/Prgm		35.9										
1007 I/A Rcpts		34.7										
1108 Stat Desig		0.5										
FY2024 PERS rate adjustment to 25.10%: \$80.4												
FY2024 Salary and Health Insurance Increases	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.8										
1004 Gen Fund		58.2										
1005 GF/Prgm		425.4										
1007 I/A Rcpts		411.7										

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Component: Pioneer Homes (3323)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		6.2										
FY2024 Salary and Health Insurance Increases: \$954.3												
FY2024 GGU cost of living increase 2.5%: \$794.7												
FY2024 LTC cost of living increase 3.25%: \$61.5												
FY2024 SU cost of living increase 1%: \$34.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$24.5												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.6										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		4.3										
1108 Stat Desig		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.8												
Pioneer Home Residents												
	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,250.0										
The Alaska Pioneer Homes are increasing the number of residents, therefore an increase in general fund program receipt authority is necessary to accurately reflect the Home's revenues and expenditures.												
Totals		71,532.6	46,113.9	14.7	22,397.6	2,906.0	95.6	4.8	0.0	411	12	27

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Designated Evaluation and Treatment (3355)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 G/F Match		4,500.0										
1007 I/A Rcpts		4,500.0										
1037 GF/MH		4,669.8										
Mental Health Fac; Meds; Patients Ch41 SLA22 (HB172) (Sec2 Ch11 SLA22 P47 L9 (HB281) (Sec2 Ch12 SLA22 P10 L17 (HB282))												
	FisNot	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts		150.0										
1037 GF/MH		675.1										
House Bill 172 allows for new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers, thereby expanding capacity for psychiatric stabilization and treatment.												
	Subtotal	14,494.9	94.9	3.2	108.0	19.0	0.0	14,269.8	0.0	1	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-94.9	-3.2	117.1	-19.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures. The transfer will support a reimbursable services agreement between the Commissioner's Office and Designated Evaluation and Treatment for the work of the Health Program Manager 2 located in Anchorage.												
House Bill 172 allows existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers to be used as evaluation facilities for involuntary commitment, thereby expanding capacity for psychiatric stabilization and treatment.												
Transfer Health Program Manager 2 (26-#041) to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position is transferred to support HB172. A reimbursable services agreement between the Commissioner's Office and Designated Evaluation will be created for the work: - Full-time Health Program Manager 2, (26-#041), range 19, located in Anchorage												
	Subtotal	14,494.9	0.0	0.0	225.1	0.0	0.0	14,269.8	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer to Commissioner's Office to Support Health Program Manager (26-#041)												
	Trout	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-229.1										
House Bill 172 provides funding to cover personal services, travel, services, and commodities for one full-time position. The position was transferred from Designated Evaluation and Treatment (DET) to the Commissioner's Office to manage DET funding on a department-wide level.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Designated Evaluation and Treatment (3355)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Second Year of Mental Health Facilities & Meds (Ch11 SLA2022 (HB281)) (Ch12 SLA2022 (HB282))												
	FisNot	904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
1037 GF/MH		754.0										
House Bill 172 expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers.												
This increase compensates providers when there is no other payor source that is sufficient to pay for Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) services.												
Totals		15,169.8	0.0	0.0	0.0	0.0	0.0	15,169.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund		3,988.1										
1007 I/A Rcpts		24,074.3										
1037 GF/MH		18,887.0										
1108 Stat Desig		11,149.6										
Align Authority for Unallocated Rates Adjustment												
Unalloc		64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		64.2										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$64.2 General Fund Mental Health -- Inpatient Mental Health; Alaska Psychiatric Institute												
FY2023 Exempt 5% COLA												
SalAdj		198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
1007 I/A Rcpts		54.6										
1037 GF/MH		69.8										
1108 Stat Desig		54.9										
FY2023 Exempt 5% COLA: \$198.8												
Subtotal		58,362.0	40,575.1	19.6	12,952.3	1,355.0	190.0	3,270.0	0.0	324	0	10
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Eligibility Technician 1 (05-3516) from Child Care Benefits and Reclassify to Division Operations Manager												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following position is transferred from the Department of Health and reclassified to a full-time, range 24, Division Operations Manager in Anchorage to oversee the facility's administrative, finance, procurement, medical records, and personnel support services: - Full-time Eligibility Technician 1, (05-3516) range 13, located in Anchorage												
Transfer Recreation Therapist 1 (06-2486) to Medical Assistance Administration and Reclassify to Program Coordinator 1												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following vacant position is transferred to Medical Assistance Administration within the Department of Health and be reclassified to a full-time, range 18, Program Coordinator 1 in Anchorage to assist with complaints and investigations of health facilities: - Full-time Recreation Therapist 1, (06-2486), range 14, located in Anchorage												
Transfer Human Resource Consultant 3 (06-2574) and Human Resource Tech 2 (06-5354) to the Department of Administration												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Alaska Psychiatric Institute (3311)
RDU: Inpatient Mental Health (722)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Department of Health and Social Services retained these positions during the Statewide Human Resources Consolidation under Administrative Order 305, with the intent to maintain oversight of Human Resource needs related to the Alaska Psychiatric Institute. These duties have now been absorbed into the new State Department for Family and Community Services. This transfer moves the two positions and the related duties from the Department of Family and Community Services to the Division of Personnel per Administrative Order 305.</p> <p>The following positions are transferred: - Full-time Human Resource Consultant 3 (06-2574), range 19, located in Anchorage - Full-time Human Resource Technician 2 (06-5354), range 14, located in Anchorage</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Non-Perm Clinical Svcs Director (06-T230) and Add Chief Clinical Officer (26-#073) for the Therapeutic Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>This position will be the Director of Clinical Services (non-physician) and provide oversight and direction of the therapeutic clinical program including social work, psychology, forensics, and rehabilitation. This position will also be a part of the core leadership team at the Alaska Psychiatric Institute and work collaboratively with the Medical Director and Director of Nursing to identify areas of improvement and strategize solutions.</p> <p>The following position is deleted: - Non-permanent Clinical Services Director (06-T230), range 24, located in Anchorage</p> <p>The following position is added: - Full-time Chief Clinical Officer (26-#073), range 27, located in Anchorage</p>												
	Subtotal	58,362.0	40,573.3	21.4	12,952.3	1,355.0	190.0	3,270.0	0.0	323	0	9
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Delete Temporary Chief Financial Officer (06-T182)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete temporary Chief Financial Officer (06-T182), a full-time position has since been established to perform these job duties.												
FY2024 PERS Rate Adjustment												
	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	7.3										
	1007 I/A Rcpts	20.5										
	1037 GF/MH	26.5										
	1108 Stat Desig	20.6										

FY2024 PERS rate adjustment to 25.10%: \$74.9

FY2024 Salary and Health Insurance Increases

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										PFT	PPT	NP
	SalAdj	783.0	783.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
1007 I/A Rcpts		214.3										
1037 GF/MH		276.8										
1108 Stat Desig		215.4										
FY2024 Salary and Health Insurance Increases: \$783.0												
FY2024 GGU cost of living increase 2.5%: \$669.4												
FY2024 LTC cost of living increase 3.25%: \$39.2												
FY2024 SU cost of living increase 1%: \$28.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$18.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$5.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		4.4										
1037 GF/MH		5.4										
1108 Stat Desig		4.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$15.8												
Competency Restoration and Jail Based Restoration												
	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
1037 GF/MH		800.0										

The Alaska Psychiatric Institute (API) provides the only competency restoration program in the State of Alaska. This service is provided in the 10-bed Taku Unit. The average waitlist for admission is 32 and the Department of Family and Community Services (DFCS) has been working on solutions to address the backlog. The Alaska Psychiatric Institute is an 80-bed hospital; 60 are for Adult Civil, 10 for Youth Civil, and 10 are designated Forensic (Taku Unit). Due to the limited beds within the hospital, API is exploring outside resources for reducing the competency restoration wait times and developing both Outpatient and Jail Based restoration programs.

Outpatient Restoration Program: A 10-person outpatient restoration pilot program. Admission will be limited based on initial competency screening to those bail-eligible defendants charged with misdemeanors and working up to those with class C felonies. who are medication compliant. This program will work in close conjunction with the Anchorage Mental Health Court.

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										PFT	PPT	NP	
Jail Based Restoration: Through collaboration with the Department of Corrections, API is designing a Jail Based Restoration Program to support court ordered evaluations of competency. Data and research from successful implementations in other states are being evaluated as part of the program design.													
The following positions will be added to implement this program: - Full-time Forensic Psychologist (26-#068), range 26, located in Anchorage – this will be the Program Director - Full-time Mental Health Clinician 3 (26-#070), range 21, located in Anchorage - Full-time Mental Health Clinician 3 (26-#071), range 21, located in Anchorage - Full-time Psychiatric Nursing Assistant (26-#067), range 12, located in Anchorage - Part-time Forensic Psychiatrist (26-#069), range 28, located in Anchorage													
		Totals	60,035.7	42,122.0	21.4	13,077.3	1,355.0	190.0	3,270.0	0.0	326	1	9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Children's Services Management (3321)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts		3,585.4										
1003 G/F Match		5,388.4										
1004 Gen Fund		630.5										
1007 I/A Rcpts		318.6										
1037 GF/MH		69.5										
FY2023 Exempt 5% COLA												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		10.7										
FY2023 Exempt 5% COLA: \$16.4												
Subtotal		10,008.8	7,435.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Seven Full-Time Positions from Front Line Social Workers for Centralization Efforts and Field Services Support												
	Trin	475.4	475.4	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		209.2										
1004 Gen Fund		266.2										
Subtotal		10,484.2	7,910.6	63.7	2,425.9	84.0	0.0	0.0	0.0	66	0	1

Resource families, tribal partners, and case carrying staff have both cited the need for additional support staff and an appreciation for centralized services. Twenty-six positions will be added in Children's Services Management to ensure there are appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These staff will transport children in custody, provide centralized administrative services to eliminate the workload burden on staff on the front line, and assist with training and implementation of the Alaska Tribal Child Welfare Compact.

Seven of the 26 positions will be transferred to Children's Services Management from Front Line Social Workers to broaden centralization efforts due to their division-side scope of work and support field services.

The following positions are transferred:

- Full-time Social Services Associate, (26-#033), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#034), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#035), range 12, located in Anchorage
- Full-time Program Coordinator 1, (26-#036), range 18, located in Juneau
- Full-time Administrative Assistant 3, (26-#037), range 15, located in Anchorage
- Full-time Administrative Assistant 3, (26-#038), range 15, located in Wasilla
- Full-time Accounting Technician 1, (26-#039), range 12, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Children's Services Management (3321)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		7.1										
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.6										
FY2024 PERS rate adjustment to 25.10%: \$15.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	151.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.6										
1003 G/F Match		70.7										
1004 Gen Fund		16.9										
1007 I/A Rcpts		6.3										
FY2024 Salary and Health Insurance Increases: \$151.5												
FY2024 GGU cost of living increase 2.5%: \$99.2												
FY2024 SU cost of living increase 1%: \$25.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$23.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		1.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5												
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

These flexible funds (Trust plus recommended GF/MH allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years and over is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Children's Services Management (3321)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
independent living program.												
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)												
	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
These flexible funds (Trust plus recommended GF/MH allocation) will ensure safety net basic needs supports are available for a limited time as youth pursue vocational goals and establish independence. The age group of 21 years and over is a foster youth support gap identified by many partners. Currently available resources typically end at age 21, though youth may continue in foster care until then and suffer from the abrupt end of social and financial support prior to establishing independence. Funds will be administered by the Department of Family & Community Services, Office of Children's Services through their existing independent living program.												
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)												
	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
This position will be housed within the Department of Family & Community Services, Office of Children's Services (OCS) for foster youth aging out of the system who have not identified a permanent placement to be more fully supported as they enter adulthood. This will be a permanent position to coordinate with the Senior and Disability Services Division (SDS), the Office of Public Advocacy (OPA) within the Department of Administration, and OCS for a smooth transition of foster youth into adult services. A key function of the position will be to analyze and provide systems level feedback for continuous quality improvement. This position will focus on the specific needs of this population and ensure that housing, healthcare, and vocational supports are coordinated and adequate to support the transition.												
Totals		11,038.3	8,214.7	63.7	2,425.9	84.0	0.0	250.0	0.0	66	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Children's Services Training (3322)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		709.6										
1003 G/F Match		300.2										
1004 Gen Fund		610.9										
Subtotal		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Front Line Social Workers (3318)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
1002 Fed Rcpts		31,915.1										
1003 G/F Match		4,888.6										
1004 Gen Fund		42,350.3										
1007 I/A Rcpts		30.5										
1037 GF/MH		148.5										
1108 Stat Desig		71.9										
Subtotal		79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Seven Full-Time Positions to Children's Svcs Management for Centralization Efforts and Field Svcs Support												
	Trout	-475.4	-475.4	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-209.2										
1004 Gen Fund		-266.2										
Transfer to Support Permanency Goals and Strengthen Families												
	Trout	-4,666.0	-4,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,400.0										
1003 G/F Match		-1,100.0										
1004 Gen Fund		-1,166.0										

Resource families, tribal partners, and case carrying staff have both cited the need for additional support staff and an appreciation for centralized services. Twenty-six positions will be added in Children's Services Management to ensure there are appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These staff will transport children in custody, provide centralized administrative services to eliminate the workload burden on staff on the front line, and assist with training and implementation of the Alaska Tribal Child Welfare Compact.

Seven of the 26 positions will be transferred to Children's Services Management from Front Line Social Workers to broaden centralization efforts due to their division-side scope of work and support field services.

The following positions are transferred:

- Full-time Social Services Associate, (26-#033), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#034), range 12, located in Anchorage
- Full-time Social Services Associate, (26-#035), range 12, located in Anchorage
- Full-time Program Coordinator 1, (26-#036), range 18, located in Juneau
- Full-time Administrative Assistant 3, (26-#037), range 15, located in Anchorage
- Full-time Administrative Assistant 3, (26-#038), range 15, located in Wasilla
- Full-time Accounting Technician 1, (26-#039), range 12, located in Juneau

General fund match authority is transferred to Family Preservation to allow federal grant awards with state matching requirements to be appropriately funded.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Front Line Social Workers (3318)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Front Line Social Workers has sufficient general fund match authority to meet requirements.

General Fund authority is transferred to Foster Care Base Rate to ensure foster children placed in homes are adequately cared for. Front Line Social Workers has sufficient general fund authority to meet requirements.

Federal authority is transferred to Subsidized Adoptions and Guardianship to support the Office of Children's Services mission of providing permanency and well-being to Alaskan children. There has been an average increase of six percent year-to-year of the past four fiscal years in eligible Title-IV E, Social Services Block Grant, and other federal funding sources utilized to support adoptions and guardianship subsidies. Front Line Social Workers has sufficient federal authority to support its mission.

Subtotal	74,263.5	59,090.9	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6
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***** Changes From FY2023 Management Plan To FY2024 Governor *****

Replace General Fund with General Fund Match

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	40,000.0											
1004 Gen Fund	-40,000.0											

Accurately reflect use of general fund match authority as match to federal revenues. Historically general fund has been used to match federal funds, this adjustment will align the appropriate uses of the funds.

FY2024 PERS Rate Adjustment

SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.5											
1003 G/F Match	4.4											
1004 Gen Fund	63.5											
1108 Stat Desig	0.1											

FY2024 PERS rate adjustment to 25.10%: \$111.5

FY2024 Salary and Health Insurance Increases

SalAdj	1,240.8	1,240.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	485.6											
1003 G/F Match	48.1											
1004 Gen Fund	705.3											
1007 I/A Rcpts	0.3											
1108 Stat Desig	1.5											

FY2024 Salary and Health Insurance Increases: \$1,240.8

FY2024 GGU cost of living increase 2.5%: \$983.4

FY2024 SU cost of living increase 1%: \$115.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Front Line Social Workers (3318)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$112.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$29.8												
Totals		75,615.8	60,443.2	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Family Preservation (3312)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
1002 Fed Rcpts		9,284.6										
1004 Gen Fund		2,241.6										
1007 I/A Rcpts		3,995.9										
1037 GF/MH		726.0										
Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)												
(Language)	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,079.9										

Carryforward of the unexpended balance of the appropriation made in Sec60(b) Ch1 SSSLA2021 P142 L17 (HB69) for activities associated with implementing the Family First Prevention Services Act, which was reappropriated to the Department of Family and Community Services in Sec66(d) Ch11 SLA2022 P174 L30 (HB281).

Sec66(d) The unexpended and unobligated balance, estimated to be \$1,079,900, of the appropriation made in sec. 60(b), ch. 1, SSSLA 2021 (Department of Health and Social Services, children's services, activities associated with implementing the Family First Prevention Services Act, including developing plans of self plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure), as amended by sec. 59(a)(22) of this Act, is reappropriated to the Department of Family and Community Services for activities associated with implementing the Family First Prevention Services Act, including developing plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$1,079.9
 FY2022 Expenditures: \$ 0.0
 FY2023 Carryforward: \$1,079.9

CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)

(Language)	MultiYr	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1265 COVID Fed		16.1										

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) for the promoting safe and stable families program, which was reappropriated to the Department of Family and Community Services in Sec66(c) Ch11 SLA2022 P174 L25 (HB281)

Sec66(c) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 2 (Department of Health and Social Services, promoting safe and stable families program), as amended by sec. 59(a)(20) of this Act, is reappropriated to the Department of Family and Community Services for the promoting safe and stable families program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$146,420.00
 FY2021 Expenditures: \$ 0.00
 FY2022 Expenditures: \$130,312.50
 FY2023 Carryforward: \$ 16,107.50

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Family Preservation (3312)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		17,344.1	0.0	52.1	7,020.1	13.0	0.0	10,258.9	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer to Support Permanency Goals and Strengthen Families												
Trin		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1003 G/F Match		1,100.0										
General fund match authority is transferred from Front Line Social Workers to allow federal grant awards with state matching requirements to be appropriately funded. Front Line Social Workers has sufficient general fund match authority to meet requirements.												
Transfer to Foster Care Base Rate to Support Foster Families												
Trout		-890.0	0.0	0.0	-190.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-890.0										
As a result of utilizing general fund match in Family Preservation to match federal awards, undesignated general funds can be utilized in other areas of the division to provide additional support. Undesignated general funds is transferred to Foster Care Base Rate to support foster families in Alaska.												
Subtotal		17,554.1	0.0	52.1	6,830.1	13.0	0.0	10,658.9	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)												
(Language) OTI		-16.1	0.0	0.0	0.0	0.0	0.0	-16.1	0.0	0	0	0
1265 COVID Fed		-16.1										
Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) for the promotion of safe and stable families program, which was reappropriated to the Department of Family and Community Services in Sec66(c) Ch11 SLA2022 P174 L25 (HB281)												
Sec66(c) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 2 (Department of Health and Social Services, promoting safe and stable families program), as amended by sec. 59(a)(20) of this Act, is reappropriated to the Department of Family and Community Services for the promoting safe and stable families program for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$146,420.00 FY2021 Expenditures: \$ 0.00 FY2022 Expenditures: \$130,312.50 FY2023 Carryforward: \$ 16,107.50												
Reverse Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)												
(Language) OTI		-1,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,079.9										
Carryforward of the unexpended balance of the appropriation made in Sec60(b) Ch1 SSSLA2021 P142 L17 (HB69) for activities associated with implementing the Family First Prevention Services Act, which was reappropriated to the Department of Family and Community Services in Sec66(d) Ch11 SLA2022 P174 L30 (HB281).												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Family Preservation (3312)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Sec66(d) The unexpended and unobligated balance, estimated to be \$1,079,900, of the appropriation made in sec. 60(b), ch. 1, SSSLA 2021 (Department of Health and Social Services, children's services, activities associated with implementing the Family First Prevention Services Act, including developing plans of self plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure), as amended by sec. 59(a)(22) of this Act, is reappropriated to the Department of Family and Community Services for activities associated with implementing the Family First Prevention Services Act, including developing plans of safe-care, prevention-focused models for families of infants with prenatal substance exposure for the fiscal years ending June 30, 2023, and June 30, 2024.</p> <p>Original Appropriation: \$1,079.9 FY2022 Expenditures: \$ 0.0 FY2023 Carryforward: \$1,079.9</p>													
		Totals	16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Foster Care Base Rate (3315)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts		6,336.6										
1003 G/F Match		5,172.3										
1004 Gen Fund		5,461.0										
1005 GF/Prgm		5,600.0										
Subtotal		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer from Family Preservation to Support Foster Families												
	Trin	890.0	0.0	0.0	0.0	0.0	0.0	890.0	0.0	0	0	0
1004 Gen Fund		890.0										
As a result of utilizing general fund match in Family Preservation to match federal awards, undesignated general funds can be utilized in other areas of the division to provide additional support. Undesignated general funds are transferred from Family Preservation to support foster families in Alaska.												
Transfer From Front Line Social Workers to Support Permanency Goals and Strengthen Families												
	Trin	1,166.0	0.0	0.0	0.0	0.0	0.0	1,166.0	0.0	0	0	0
1004 Gen Fund		1,166.0										
General Fund authority is transferred from Front Line Social Workers to ensure foster children placed in homes are adequately cared for. Front Line Social Workers has sufficient general fund authority to meet requirements.												
Transfer to Subsidized Adoptions and Guardianship to Support Permanency Goals												
	Trout	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
Federal authority is transferred to Subsidized Adoptions and Guardianship to support the Office of Children's Services mission of providing permanency and well-being to Alaskan children. There has been an average increase of six percent year-to-year of the past four fiscal years in eligible Title-IV E, Social Services Block Grant, and other federal funding sources utilized to support adoptions and guardianship subsidies. Foster Care Base Rate has sufficient federal authority to support its mission.												
Subtotal		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Foster Care Augmented Rate (3316)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts		250.0										
1003 G/F Match		752.6										
1037 GF/MH		500.0										
Subtotal		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Foster Care Special Need (3317)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
1002 Fed Rcpts		1,232.1										
1003 G/F Match		1,243.6										
1004 Gen Fund		6,772.4										
1007 I/A Rcpts		3,799.2										
1037 GF/MH		782.9										
Subtotal		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Subsidized Adoptions & Guardianship (3313)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts		20,064.3										
1003 G/F Match		16,748.0										
1004 Gen Fund		6,228.2										
CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)												
(Language)	MultiYr	3.5	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
1265 COVID Fed		3.5										
Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) for the John H. Chafee foster care independence program, which was reappropriated to the Department of Family and Community Services in Sec66(a) Ch11 SLA2022 P174 L14 (HB281).												
Sec66(a) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 31 (Department of Health and Social Services, John H. Chafee foster care independence program), as amended by sec. 59(a)(18) of this Act, is reappropriated to the Department of Family and Community Services for the John H. Chafee foster care independence program for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original appropriation: \$2,319,740.00 FY2021 Expenditures: \$ 472,806.17 FY2022 Expenditures: \$1,843,470.24 FY2023 Carryforward: \$ 3,463.59												
CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)												
(Language)	MultiYr	259.2	0.0	0.0	0.0	0.0	0.0	259.2	0.0	0	0	0
1265 COVID Fed		259.2										
Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) for the education training voucher program, which was reappropriated to the Department of Family and Community Services in Sec66(b) Ch11 SLA2022 P174 L20 (HB281).												
Se 66(b) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 1 (Department of Health and Social Services, education training voucher program), as amended by sec. 59(a)(19) of this Act, is reappropriated to the Department of Family and Community Services for the education training voucher program for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 337,172.00 FY2021 Expenditures: \$ 0.00 FY2022 Expenditures: \$ 84,000.00 FY2023 Carryforward: \$ 253,172.00												
Subtotal		43,303.2	0.0	0.0	105.5	10.0	0.0	43,187.7	0.0	0	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Transfer from Front Line Social Workers and Foster Care Base Rate to Support Permanency Goals

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Subsidized Adoptions & Guardianship (3313)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trin	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
		3,200.0										
Subtotal		46,503.2	0.0	0.0	105.5	10.0	0.0	46,387.7	0.0	0	0	0

Federal authority is transferred from Front Line Social Workers and Foster Care Base Rate to support the Office of Children's Services mission of providing permanency and well-being to Alaskan children. There has been an average increase of six percent year-to-year of the past four fiscal years in eligible Title-IV E, Social Services Block Grant, and other federal funding sources utilized to support adoptions and guardianship subsidies.

The following federal receipt authority is transferred in:

- \$2,400.0 from Front Line Social Workers
- \$800.0 from Foster Care Base Rate

***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)												
(Language)	OTI	-259.2	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0	0	0
1265 COVID Fed		-259.2										

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) for the education training voucher program, which was reappropriated to the Department of Family and Community Services in Sec66(b) Ch11 SLA2022 P174 L20 (HB281).

Se 66(b) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 117, line 1 (Department of Health and Social Services, education training voucher program, as amended by sec. 59(a)(19) of this Act, is reappropriated to the Department of Family and Community Services for the education training voucher program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 337,172.00
 FY2021 Expenditures: \$ 0.00
 FY2022 Expenditures: \$ 84,000.00
 FY2023 Carryforward: \$ 253,172.00

Reverse CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)												
(Language)	OTI	-3.5	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0	0	0
1265 COVID Fed		-3.5										

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) for the John H. Chafee foster care independence program, which was reappropriated to the Department of Family and Community Services in Sec66(a) Ch11 SLA2022 P174 L14 (HB281).

Sec66(a) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 31 (Department of Health and Social Services, John H. Chafee foster care independence program), as amended by sec. 59(a)(18) of this Act, is reappropriated to the Department of Family and Community Services for the John H. Chafee foster care independence program for the fiscal years ending June 30, 2023, and June 30, 2024.

Original appropriation: \$2,319,740.00

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Subsidized Adoptions & Guardianship (3313)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 Expenditures: \$	472,806.17											
FY2022 Expenditures: \$	1,843,470.24											
FY2023 Carryforward: \$	3,463.59											
	Totals	46,240.5	0.0	0.0	105.5	10.0	0.0	46,125.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Tribal Child Welfare Compact (3391)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions						
										PFT	PPT	NP				
*****											Changes From FY2023 Conference Committee To FY2023 Authorized			*****		
FY2023 Conference Committee																
1004 Gen Fund	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0				
		5,000.0														
	Subtotal	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0	0	0		
*****											Changes From FY2023 Management Plan To FY2024 Governor			*****		
	Totals	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0	0	0		

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	19,447.0	16,902.1	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
1002 Fed Rcpts		20.0										
1004 Gen Fund		18,019.5										
1007 I/A Rcpts		552.0										
1037 GF/MH		819.5										
1108 Stat Desig		36.0										
Juvenile Justice Officers Step-Up Program												
	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-336.4										
Subtotal		19,110.6	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Juvenile Justice Unit Supervisor (06-4806) to Probation Services to Support the Girls Treatment Unit												
	Trout	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-132.3										
A vacant position will be reclassified and relocated from a Juvenile Justice Unit Supervisor in Anchorage to an Occupational Therapist 1 in Juneau and transferred to Probations Services. This position will support the Girls Treatment Unit at the Johnson Youth Center in Juneau.												
The following position is transferred and reclassified: - Full-time Occupational Therapist 1, (06-4806), range 21, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-330.4	0.0	223.5	106.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,978.3	16,103.0	5.1	1,963.0	780.8	0.0	126.4	0.0	149	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Delete Vacant Juvenile Justice Officer 1 (06-3518)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long-term vacant Juvenile Justice Officer 1 (06-3518), range 11, located in Anchorage. This position has been vacant since November 2019.												
FY2024 PERS Rate Adjustment												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
1007 I/A Rcpts		0.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH		1.5										
FY2024 PERS rate adjustment to 25.10%: \$29.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.8										
1007 I/A Rcpts		1.7										
1037 GF/MH		17.0										
FY2024 Salary and Health Insurance Increases: \$355.5												
FY2024 GGU cost of living increase 2.5%: \$272.3												
FY2024 LTC cost of living increase 3.25%: \$35.7												
FY2024 SU cost of living increase 1%: \$17.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.9												
Totals		19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts	10.0											
1004 Gen Fund	2,678.9											
1007 I/A Rcpts	60.0											
Subtotal		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT	0.0		30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,748.9	2,408.9	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj	4.4		4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4											
FY2024 PERS rate adjustment to 25.10%: \$4.4												
FY2024 Salary and Health Insurance Increases												
SalAdj	52.7		52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.7											
FY2024 Salary and Health Insurance Increases: \$52.7												
FY2024 GGU cost of living increase 2.5%: \$43.7												
FY2024 LTC cost of living increase 3.25%: \$2.5												
FY2024 SU cost of living increase 1%: \$2.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Totals		2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Kenai Peninsula Youth Facility (3320)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,194.4										
1007 I/A Rcpts		30.0										
Subtotal		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2024 PERS rate adjustment to 25.10%: \$3.6												
FY2024 Salary and Health Insurance Increases												
SalAdj		42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
FY2024 Salary and Health Insurance Increases: \$42.7												
FY2024 GGU cost of living increase 2.5%: \$33.2												
FY2024 LTC cost of living increase 3.25%: \$3.1												
FY2024 SU cost of living increase 1%: \$2.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Totals		2,280.7	2,021.4	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Fairbanks Youth Facility (3308)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,833.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		118.6										
Subtotal		5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-157.4	17.5	74.6	65.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,037.1	4,096.3	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1037 GF/MH		0.2										
FY2024 PERS rate adjustment to 25.10%: \$7.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.4										
1037 GF/MH		2.4										
FY2024 Salary and Health Insurance Increases: \$86.8												
FY2024 GGU cost of living increase 2.5%: \$65.4												
FY2024 LTC cost of living increase 3.25%: \$2.8												
FY2024 SU cost of living increase 1%: \$8.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Fairbanks Youth Facility (3308)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
	Totals	5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Bethel Youth Facility (3310)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts	10.0											
1004 Gen Fund	5,540.0											
1037 GF/MH	184.2											
Subtotal		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT	0.0		-208.8	0.0	115.9	92.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,734.2	5,015.7	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj	9.7		9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.4											
1037 GF/MH	0.3											
FY2024 PERS rate adjustment to 25.10%: \$9.7												
FY2024 Salary and Health Insurance Increases												
SalAdj	111.4		111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	107.7											
1037 GF/MH	3.7											
FY2024 Salary and Health Insurance Increases: \$111.4												
FY2024 GGU cost of living increase 2.5%: \$98.0												
FY2024 LTC cost of living increase 3.25%: \$2.6												
FY2024 SU cost of living increase 1%: \$5.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.9												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Bethel Youth Facility (3310)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,855.3	5,136.8	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Johnson Youth Center (3309)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,758.6										
1007 I/A Rcpts		82.3										
Subtotal		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-283.1	12.2	111.6	159.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,850.9	4,027.4	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$7.3												
FY2024 Salary and Health Insurance Increases												
SalAdj		85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.5										
1007 I/A Rcpts		1.3										
FY2024 Salary and Health Insurance Increases: \$85.8												
FY2024 GGU cost of living increase 2.5%: \$68.4												
FY2024 LTC cost of living increase 3.25%: \$2.7												
FY2024 SU cost of living increase 1%: \$6.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Johnson Youth Center (3309)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Probation Services (3314)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	17,907.5	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts		326.0										
1004 Gen Fund		17,156.9										
1007 I/A Rcpts		154.2										
1037 GF/MH		270.4										
FY2023 Exempt 5% COLA												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY2023 Exempt 5% COLA: \$9.3												
Subtotal		17,916.8	15,417.9	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Juvenile Justice Unit Supervisor (06-4806) from McLaughlin Youth Center to Support the Girls Treatment Unit												
	Trin	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		132.3										
A vacant position will be reclassified and relocated from a Juvenile Justice Unit Supervisor in Anchorage to an Occupational Therapist 1 in Juneau and transferred to Probations Services. This position will support the Girls Treatment Unit at the Johnson Youth Center in Juneau.												
The following position is transferred and reclassified: - Full-time Occupational Therapist 1, (06-4806), range 21, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-220.6	136.6	84.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,049.1	15,329.6	389.8	1,836.2	293.5	0.0	200.0	0.0	130	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Delete Vacant Juvenile Probation Officer 1 (06-4867)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long-term vacant Juvenile Probation Officer 1 (06-4867), range 14, located in Palmer. This position has been vacant since November 2018.												
FY2024 PERS Rate Adjustment												
	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Probation Services (3314)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		28.3										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.5										
FY2024 PERS rate adjustment to 25.10%: \$29.3												
FY2024 Salary and Health Insurance Increases												
SalAdj		305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		294.4										
1007 I/A Rcpts		1.1										
1037 GF/MH		5.3										
FY2024 Salary and Health Insurance Increases: \$305.1												
FY2024 GGU cost of living increase 2.5%: \$209.6												
FY2024 SU cost of living increase 1%: \$47.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$42.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
Totals		18,384.7	15,665.2	389.8	1,836.2	293.5	0.0	200.0	0.0	129	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Delinquency Prevention (3306)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts		1,155.0										
1007 I/A Rcpts		220.0										
1108 Stat Desig		6.7										
Subtotal		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	70.2	-60.2	-10.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		1,381.7	0.0	310.7	363.2	41.5	0.0	666.3	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		1,381.7	0.0	310.7	363.2	41.5	0.0	666.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Youth Courts (3325)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
1004 Gen Fund		447.3										
Subtotal		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	4.4	0.0	0.0	0.0	0.0	-4.4	0.0	0	0	0
Transfer authority from grants to cover anticipated personal services costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
Subtotal		447.3	36.6	22.9	3.5	0.0	0.0	384.3	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Expenditures												
LIT		0.0	0.4	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
Transfer authority from grants to cover anticipated personal services costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2024 PERS rate adjustment to 25.10%: \$0.1												
FY2024 Salary and Health Insurance Increases												
SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2024 Salary and Health Insurance Increases: \$0.8												
FY2024 GGU cost of living increase 2.5%: \$0.8												
Totals		448.2	37.9	22.9	3.5	0.0	0.0	383.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Juvenile Justice Health Care (3326)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		1,488.6										
	Subtotal	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	Totals	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Information Technology Services (3328)
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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts		367.3										
1003 G/F Match		656.0										
1007 I/A Rcpts		3,779.9										
1061 CIP Rcpts		81.6										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		104.6										
1061 CIP Rcpts		1.4										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$104.6 Interagency Receipts -- Departmental Support Services; Information Technology Services												
\$1.4 Capital Improvement Projects -- Departmental Support Services; Information Technology Services												
Subtotal		4,990.8	3,861.5	2.2	1,060.2	66.9	0.0	0.0	0.0	26	0	3

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Two Systems Programmers from the Department of Health for the IT Security and Privacy Office												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from the Department of Health for the Information Technology Security and Privacy Office within the Department of Family and Community Services. This transfer will allow dedicated staff to develop, implement, and enforce security and privacy plans as a Health Insurance Portability and Accountability Act (HIPAA) covered entity.												
The following positions are transferred:												
- Full-time Systems Programmer 1/2/3 (06-0052), range 23, located in Anchorage												
- Full-time Systems Programmer 1/2/3 (06-0519), range 22, located in Anchorage. This position will be reclassified to a Data Processing Manager 3.												
Transfer from Administrative Services, Public Affairs and Facilities Management to Align with Anticipated Expenditures												
	Trin	97.8	90.7	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.4										
1061 CIP Rcpts		8.4										
Transfer authority to Information Technology Services from Administrative Services, Public Affairs and Facilities Management to align with anticipated expenditures. The remaining authority in Administrative Services, Public Affairs and Facilities Management is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	215.0	17.6	-232.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Information Technology Services (3328)
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		5,088.6	4,167.2	26.9	827.6	66.9	0.0	0.0	0.0	28	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Facilities Management to Align with Anticipated Expenditures												
	Trin	111.1	9.2	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		108.2										
1061 CIP Rcpts		2.9										
Transfer from Facilities Management to Information Technology personal services to align with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9										
1061 CIP Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$8.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.9										
1061 CIP Rcpts		1.9										
FY2024 Salary and Health Insurance Increases: \$82.8												
FY2024 GGU cost of living increase 2.5%: \$53.6												
FY2024 SU cost of living increase 1%: \$15.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
Totals		5,290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	28	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Public Affairs (3329)
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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		18.7										
1003 G/F Match		43.4										
1007 I/A Rcpts		358.3										
Subtotal		420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Information Technology to Align with Anticipated Expenditures												
	Trout	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
Transfer interagency receipt authority from Public Affairs to Information Technology personal services to cover anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		407.9	345.8	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Facilities Management to Align with Anticipated Expenditures												
	Trin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.4										
Transfer interagency receipt authority from Facilities Management.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
FY2024 PERS rate adjustment to 25.10%: \$0.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1										
FY2024 Salary and Health Insurance Increases: \$7.1												
FY2024 GGU cost of living increase 2.5%: \$4.6												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Public Affairs (3329)
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
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
		427.1	365.0	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: State Facilities Rent (3330)
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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.1										
1003 G/F Match		1,236.9										
	Subtotal	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	Totals	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Facilities Management (3331)
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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		180.3										
1061 CIP Rcpts		546.4										
Subtotal		726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer to Information Technology to Align with Anticipated Expenditures												
	Trout	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-7.1										
Transfer capital improvement project receipt authority to Information Technology Services from Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	122.9	0.0	-122.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer Building Management Specialist (02-7006) from Alaska Pioneer Homes Management for Deferred Maintenance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The department has a multitude of deferred maintenance needs across its state-owned facilities and the workload is greater than existing staff can effectively manage. A vacant position within the Alaska Pioneer Homes was reclassified to a Building Management Specialist and transferred from Alaska Pioneer Homes Management to provide sufficient staffing in Facilities Management to effectively meet facility deferred maintenance needs. The position will be funded in FY2023 through a reimbursable service agreement between Facilities Management and Alaska Pioneer Homes.												
The following position is transferred: - Full-time Building Management Specialist, (02-7006), range 19, located in Anchorage												
Subtotal		719.6	395.2	1.2	311.1	12.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer to Public Affairs and Information Technology to Align with Anticipated Expenditures												
	Trout	-122.5	0.0	0.0	-122.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-119.6										
1061 CIP Rcpts		-2.9										
Transfer interagency receipt authority to Public Affairs (11.4) and Information Technology (99.2); and CIP authority to Information Technology (2.7).												
FY2024 PERS Rate Adjustment												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Facilities Management (3331)
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
1061 CIP Rcpts		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.9										
FY2024 Salary and Health Insurance Increases: \$7.9												
FY2024 GGU cost of living increase 2.5%: \$5.1												
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
Totals		605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,479.2	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
1002 Fed Rcpts		836.9										
1003 G/F Match		1,098.6										
1007 I/A Rcpts		167.6										
1092 MHTAAR		376.1										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.7										
1003 G/F Match		35.9										
1007 I/A Rcpts		45.6										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$43.7 Federal Receipts -- Departmental Support Services; Commissioner's Office												
\$35.9 General Fund Match -- Departmental Support Services; Commissioner's Office												
\$45.6 Interagency Receipts -- Departmental Support Services; Commissioner's Office												
FY2023 Exempt 5% COLA												
	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1003 G/F Match		37.0										
1007 I/A Rcpts		6.9										
1092 MHTAAR		3.3										
FY2023 Exempt 5% COLA: \$75.1												
Subtotal		2,679.5	1,894.4	51.3	712.8	21.0	0.0	0.0	0.0	11	0	1

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Transfer from Administrative Services to Align with Anticipated Expenditures

	Trin	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		16.6										

Transfer general fund match authority to the Commissioner's Office from Administrative Services to align with anticipated expenditures. The remaining authority in Administrative Services is sufficient to cover anticipated expenditures.

Transfer Health Program Manager 2 (26-#041) from Designated Evaluation and Treatment

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The following position is transferred to support HB172. A reimbursable services agreement between the Commissioner's Office and Designated Evaluation will be created for the work:

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
- Full-time Health Program Manager 2, (26-#041), range 19, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	35.9	-7.0	-35.9	7.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services and commodities costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Delete Program Coordinator (06-T223) and Add Program Coordinator (26-#044) to Streamline Ex Parte Orders												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Through coordination with the Alaska Mental Health Trust Authority, a program coordinator was established through the FY2021 Governor Amended budget to streamline the coordination and review process of all ex parte orders; which until then, was performed by the Department of Law paralegals in each judicial district across the state. This body of work was moved to the Commissioner's office within the Department of Family and Community Services to ensure timely coordination and review of all ex parte orders filed. The position acts as a single point of contact for the department and partners and is central to implementing the Crisis Now Model.												
Since the position's establishment in FY2021, it has become evident that the work is more complex as the body of work has grown. As a result, this position, initially established as a temporary position, will be deleted and a new permanent position will be established:												
- Delete full-time temporary Program Coordinator, (06-T223), range 19, located in Anchorage												
- Add full-time Program Coordinator, (26-#044), range 21, located in Anchorage												
Delete Program Coordinator (06-T223) and Add Program Coordinator (26-#044) to Streamline Ex Parte Orders												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Through coordination with the Alaska Mental Health Trust Authority, a program coordinator was established through the FY2021 Governor Amended budget to streamline the coordination and review process of all ex parte orders; which until then, was performed by the Department of Law paralegals in each judicial district across the state. This body of work was moved to the Commissioner's office within the Department of Family and Community Services to ensure timely coordination and review of all ex parte orders filed. The position acts as a single point of contact for the department and partners and is central to implementing the Crisis Now Model.												
Since the position's establishment in FY2021, it has become evident that the work is more complex as the body of work has grown. As a result, this position, initially established as a temporary position, will be deleted and a new permanent position will be established:												
- Delete full-time temporary Program Coordinator, (06-T223), range 19, located in Anchorage												
- Add full-time Program Coordinator, (26-#044), range 21, located in Anchorage												
Change Project Analyst (06-T163) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change status of Project Analyst (06-T163) from non-permanent part-time to full-time.												
Subtotal		2,696.1	1,946.9	44.3	676.9	28.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Designated Evaluation and Treatment to Support Health Program Manager (26-?041)												
	Trin	229.1	113.9	3.2	108.0	4.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		229.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
House Bill 172 provides funding to cover personal services, travel, services, and commodities for one full-time position. The position was transferred from Designated Evaluation and Treatment (DET) to the Commissioner's Office to manage DET funding on a department-wide level.												
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										
Support provider agreements to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Stabilization/Designated Evaluation and Treatment facilities and Alaska Psychiatric Institute. Through provider agreements, the department will ensure that individuals subject to a Title 47 evaluation order, who are waiting to be admitted to an evaluation facility, have a mechanism to be evaluated outside of an evaluation facility to determine if the individual no longer meets evaluation criteria and could be transported to an alternate facility.												
Contracts with mental health professionals will be through provider agreements who are estimated to perform 2,000 clinical reviews per year.												
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
This will support a position housed in the Commissioner's Office to streamline the coordination and review process of all ex parte orders. The work is currently performed by the Department of Law paralegals in each judicial district across the state. Having this work performed by a position in the Commissioner's Office will ensure timely coordination and review of all ex parte orders filed as well as create a single point of contact and assist with implementation of the Crisis Now Model.												
Reverse FY2023 Exempt 5% COLA												
	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-3.3										
FY2023 Exempt 5% COLA: \$75.1												
Reverse FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.9												
FY2024 PERS Rate Adjustment												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		1.7										
1007 I/A Rcpts		0.5										
1092 MHTAAR		0.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2024 PERS rate adjustment to 25.10%: \$3.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		1.0										
1007 I/A Rcpts		2.7										
FY2024 Salary and Health Insurance Increases: \$4.4												
FY2024 GGU cost of living increase 2.5%: \$4.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		6.4										
1007 I/A Rcpts		1.2										
1092 MHTAAR		0.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$13.3												
MH Trust: Mental Health Professionals Off-Site Evaluations/Competency Restoration (FY21-FY25)												
	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										
Funds will be used for contractual resources to support provider agreements to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Stabilization/Designated Evaluation and Treatment (DES/DET) and the Alaska Psychiatric Institute (API). Through provider agreements, the Department of Family and Community Services (DFCS) will ensure that individuals subject to a Title 47 evaluation order, who are waiting to be admitted to an evaluation facility have a mechanism to be evaluated outside of an evaluation facility to determine if that individual no longer meets evaluation criteria and could be transported to an alternate facility.												
Contracts with mental health professionals (MHPs) will be contracted through provider agreements which are estimated to perform 2,000 clinical reviews per year.												
MH Trust: Complex Care Program Coordinators (FY24-FY25)												
	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
Complex Care Coordinators will be comprised of two full-time positions within the department. One will focus on the adult population and one for youth. They will support Trust beneficiaries who have complex needs and are hard to place within the health care continuum. They will help facilitate provider agreements and placements for these hard to place individuals. They will also convene stakeholders and facilitate community-based support across Alaska for building up the												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
access and care for hard to place beneficiaries.												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)												
	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		87.0										
Housed in the Commissioner's Office, this position will streamline the coordination and review process of all ex parte orders; currently performed by the Department of Law paralegals in each judicial district across the state. The Department of Family and Community Services (DFCS) will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for the department and partners as well as be central to implementation of the Crisis Now Model.												
Complex Placement and Coordination Unit												
	Inc	324.0	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		88.2										
1003 G/F Match		205.8										
1007 I/A Rcpts		30.0										

The frequency of individuals requiring Complex Placement Coordination is on the rise, and the Department of Family and Community Services (DFCS) does not have a designated unit for coordinating these efforts. The target population for this program includes individuals with complex needs that cannot be met by the providers in Alaska or have conditions that must be resolved in a short timeframe. Individuals with specialized needs within the target population could encompass all age groups, clinical presentations, and funding sources. There are currently more individuals in need of appropriate placement and services than what is offered by the provider network within the State of Alaska.

This program is designed to provide increased coordination efforts and a network of placement options involving high-needs, complex, and hard-to-place individuals (both children and adults) needing services and placement. The Department of Family and Community Services will create a Complex Placement Coordination Unit (CPC) to oversee the placement efforts. This unit will create a single point of contact for the department and its partners and be central to coordinating complex placement activities within DFCS divisions. This will be a significant change in practice; through this coordinated, patient/client-centered approach, individuals will be better served. The CPC will track these individuals and keep appropriate records of current status and future needs.

The CPC will oversee long-term facility development to meet the gap in in-state service delivery. The unit will also work with facilities across the country to build business relationships so that Alaskan patients may be placed as needs arise if no appropriate placement in Alaska is available. The CPC will also work with facilities to become Medicaid or third-party payor eligible and reduce dependency on state resources. The division needs staff with medical backgrounds that can understand and address individuals with complex medical, developmental, and behavioral health needs that can focus on the ever-increasing number of youth and adults requiring complex placement. A Social Services Associate will assist with the transportation, administration, and Provider Agreement packages. The team will be led by a Deputy Director who will ensure the needs of the individual are a priority resulting in proper placement.

This unit will be launched with Alaska Mental Health Trust Authority assistance by providing \$150.0 in Mental Health Trust Authority Authorized Receipts (MHTAAR) through FY2025.

The following positions are added:

- Full-time Deputy Director (26-#062), range 25, located in Juneau
- Full-time Project Coordinator (26-#063), range 22, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
- Full-time Social Services Associate (26-#064), range 12, located in Juneau												
	Totals	3,428.1	2,511.3	60.9	823.9	32.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Administrative Services (3305)
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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		2,743.9										
1003 G/F Match		2,832.1										
1007 I/A Rcpts		558.1										
1061 CIP Rcpts		60.8										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	483.2	0.0	0.0	483.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		116.4										
1004 Gen Fund		366.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources. Departmental Support Services will use federal receipts and reduce chargebacks to the divisions.												
\$116.4 Federal Receipts -- Departmental Support Services; Administrative Services												
\$366.8 General Fund -- Departmental Support Services; Administrative Services												
	Subtotal	6,678.1	2,707.6	6.0	3,931.9	32.6	0.0	0.0	0.0	20	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Three Positions to the Office of Procurement and Property Management for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three procurement positions to the Department of Administration, Office of Procurement and Property Management for procurement consolidation.												
The following positions are transferred after service level agreements are ratified:												
- Full-time Procurement Specialist 2, (06-0025), range 16, located in Juneau												
- Full-time Procurement Specialist 3, (06-0652), range 18, located in Juneau												
- Full-time Procurement Specialist 4, (06-0653), range 20, located in Juneau												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-78.2	0.0	0.0	-78.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-76.9										
1061 CIP Rcpts		-1.3										
Transfer authority to Information Technology Services from Administrative Services to align with anticipated expenditures. The remaining authority in Administrative Services is sufficient to cover anticipated expenditures.												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-16.6	-7.6	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-16.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Administrative Services (3305)
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
Transfer authority to Commissioner's Office from Administrative Services to align with anticipated expenditures. The remaining authority in Administrative Services is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-424.7	5.9	418.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,583.3	2,275.3	11.9	4,263.5	32.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (26-0003) from Office of Management and Budget to the Department												
	Atrin	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		227.4										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Align Authority for Unallocated Rates Adjustment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		366.8										
1004 Gen Fund		-366.8										
Adjust fund source of unallocated rate adjustment received in FY2023 Management Plan from UGF to GFM.												
FY2024 PERS Rate Adjustment												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		2.2										
FY2024 PERS rate adjustment to 25.10%: \$4.4												
FY2024 Salary and Health Insurance Increases												
	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.0										
1003 G/F Match		24.1										
FY2024 Salary and Health Insurance Increases: \$48.1												
FY2024 CEA cost of living increase 2.5%: \$6.2												
FY2024 GGU cost of living increase 2.5%: \$22.5												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Family and Community Services

Component: Administrative Services (3305)
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
FY2024 SU cost of living increase 1%: \$8.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$10.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
Totals		6,863.2	2,555.2	11.9	4,263.5	32.6	0.0	0.0	0.0	18	0	0