

State of Alaska
FY2024 Governor's Operating Budget

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

Component: Commissioner's Office

Contribution to Department's Mission

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

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

Core Services

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

Major Component Accomplishments in 2022

- Through collaboration with community partners, stakeholders, clients, residents, and staff received support for the bifurcation of the Department of Health and Social Services into the Department of Family and Community Services and the Department of Health.
- Families First Act allocating critical funding to support the Office of Children's Services families, youth, and staff.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2024

Creation of a Complex Placement Unit within the Commissioner's Office 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.

Statutory and Regulatory Authority

AS 18 Health, Safety and Housing
AS 44.29 Department of Health and Social Services
AS 44.62 Administrative Procedures Act

AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services, and Institutions
Article 7.4 The Constitution of the State of Alaska: Public Health
Article 7.5 The Constitution of the State of Alaska: Public Welfare

Contact Information

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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	13	16	Annual Salaries	1,563,002
Part-time	0	0	COLA	6,314
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	992,079
			<i>Less 1.96% Vacancy Factor</i>	(50,095)
			Lump Sum Premium Pay	0
Totals	13	16	Total Personal Services	2,511,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Commissioner	1	0	0	0	1
Deputy Commissioner	0	0	1	0	1
Deputy Director	0	0	1	0	1
Executive Secretary 3	0	0	1	0	1
Health Program Manager 2	1	0	0	0	1
Program Coordinator	1	1	0	0	2
Project Analyst	0	0	1	0	1
Project Coordinator	2	0	2	0	4
Social Services Associate	0	0	1	0	1
Sp Asst Commr 2	0	0	2	0	2
Totals	5	1	10	0	16

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	1,819.3	1,894.4	1,946.9	2,511.3	564.4	29.0%
72000 Travel	0.0	51.3	51.3	44.3	60.9	16.6	37.5%
73000 Services	0.0	587.6	712.8	676.9	823.9	147.0	21.7%
74000 Commodities	0.0	21.0	21.0	28.0	32.0	4.0	14.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,479.2	2,679.5	2,696.1	3,428.1	732.0	27.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	836.9	908.5	908.5	1,003.6	95.1	10.5%
1003 G/F Match (UGF)	0.0	1,098.6	1,171.5	1,188.1	1,403.0	214.9	18.1%
1007 I/A Rcpts (Other)	0.0	167.6	220.1	220.1	254.5	34.4	15.6%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	229.1	229.1	100.0%
1092 MHTAAR (Other)	0.0	376.1	379.4	379.4	537.9	158.5	41.8%
Unrestricted General (UGF)	0.0	1,098.6	1,171.5	1,188.1	1,632.1	444.0	37.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	543.7	599.5	599.5	792.4	192.9	32.2%
Federal Funds	0.0	836.9	908.5	908.5	1,003.6	95.1	10.5%
Positions:							
Permanent Full Time	0	11	11	13	16	3	23.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0.0%

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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:</p> <ul style="list-style-type: none"> - 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
<p>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.</p>												
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
<p>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.</p> <p>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:</p> <ul style="list-style-type: none"> - 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
<p>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.</p> <p>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:</p> <ul style="list-style-type: none"> - 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 Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

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

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

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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)												
1092 MHTAAR	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 access and care for hard to place beneficiaries.												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)												
1092 MHTAAR	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												
1002 Fed Rcpts	Inc	88.2	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>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.</p> <p>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.</p> <p>The following positions are added:</p> <ul style="list-style-type: none"> - Full-time Deputy Director (26-#062), range 25, located in Juneau - Full-time Project Coordinator (26-#063), range 22, located in Juneau - 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

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

Component: Commissioner's Office (3304)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	44.3	60.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	44.3	60.9
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	42.7	47.6
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.0	1.6	13.3

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

Component: Commissioner's Office (3304)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	676.9	823.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	676.9	823.9
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	10.3	0.0
3001	Financial Services	Financial Services.	0.0	15.0	4.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	4.4	4.6
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	110.7	105.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	4.0	1.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	0.0	2.0	8.0
3008	Utilities	Miscellaneous utilities.	0.0	4.0	4.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	50.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	23.3	18.5
3011	Other Services	Miscellaneous other services.	0.0	26.3	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration	0.0	40.0	40.0

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

Component: Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	676.9	823.9
		Enterprise Technology Services for Telecommunications.			
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	60.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	18.4
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	2.5
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.9	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	6.4	25.1
3023	Inter-Agency Building Leases	Trans - Department-wide Reimbursable Service Agreement: Department of Transportation & Public Facilities	0.0	0.0	85.7
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	3.0	7.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting.	0.0	6.0	6.0

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

Component: Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	676.9	823.9	
3028	Inter-Agency Americans with Disabilities Act Compliance	Americans with Disabilities Act compliance.	0.0	0.0	0.5	
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	6.0	7.5
3038	Inter-Agency Management/Consulting		Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility.	0.0	300.0	300.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	1.6	19.7
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	1.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services.	0.0	0.0	75.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

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

Component: Commissioner's Office (3304)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	28.0	32.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	28.0	32.0
4000	Business	General office supplies necessary to support programs and activities.	0.0	28.0	32.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Commissioner's Office (3304)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	908.5	1,003.6
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	908.5	1,003.6
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	220.1	254.5
5301 Inter-Agency Receipts	FCS - Commissioner's Office (3304)	Department-wide reimbursable services agreement (RSA) collected from all departmental divisions in support of Commissioner's Office.	0.0	220.1	254.5
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department.	0.0	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	379.4	537.9
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Statewide designation evaluation and stabilization/designation evaluation and treatment coordination.	0.0	379.4	537.9

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

Component: Commissioner's Office (3304)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	126.9	368.3
With Department of Administration	0.0	54.6	92.3
With Department of Family and Community Services	0.0	63.1	98.2
With Department of Law	0.0	3.1	9.5
With Department of Transportation/Public Facilities	0.0	6.0	93.2
With Department of Health	0.0	0.0	75.0
With Department of Labor and Workforce Development	0.0	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	40.0	40.0
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	60.0	75.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	18.4
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.1	2.5
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.9	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	6.4	25.1
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable Service Agreement:	0.0	0.0	85.7

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

Component: Commissioner's Office (3304)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Department of Transportation & Public Facilities			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	3.0	7.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting.	0.0	6.0	6.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	6.0	7.5
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	1.6	19.7
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	1.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services.	0.0	0.0	75.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Commissioner's Office (3304)
RDU: Departmental Support Services (715)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0615	Project Coordinator	FT	A	XE	Anchorage	N00	24D / E	12.0		107,376	0	0	66,541	173,917	111,175
06-0670	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23D / E	12.0		102,816	0	0	64,629	167,445	107,038
06-3001	Deputy Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		155,256	0	0	86,612	241,868	154,612
06-4002	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		58,568	2,078	0	43,550	104,196	66,606
06-4112	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23K / L	12.0		117,295	0	0	70,699	187,994	120,173
06-T163	Project Analyst	FT	A	XE	Juneau	N05	22C	12.0		92,489	0	0	60,300	152,789	97,669
06-T202	Program Coordinator	FT	A	XE	Fairbanks	N03	22F / J	12.0		115,635	0	0	70,003	185,638	118,667
06-X121	Project Coordinator	FT	A	XE	Juneau	N05	21C / D	12.0		88,291	0	0	58,540	146,831	93,860
26-#062	Deputy Director	FT	A	XE	Juneau	N05	25C	12.0		113,529	0	0	69,120	182,649	96,866
26-#063	Project Coordinator	FT	A	XE	Juneau	N05	22C	12.0		92,489	0	0	60,300	152,789	47,164
26-#064	Social Services Associate	FT	A	GP	Juneau	205	12C	12.0		46,157	1,638	0	38,348	86,143	0
26-?041	Health Program Manager 2	FT	A	GP	Anchorage	200	19C / D	12.0		73,213	2,598	0	49,690	125,501	80,225
26-?044	Program Coordinator	FT	A	XE	Anchorage	N00	21F / J	12.0		94,244	0	0	61,036	155,280	0
26-0001	Commissioner	FT	A	XE	Anchorage	N00	0A	12.0		141,161	0	0	80,703	221,864	141,824
26-0005	Executive Secretary 3	FT	A	XE	Juneau	N05	16F / K	12.0		73,203	0	0	52,215	125,418	80,172
26-T002	Project Coordinator	FT	A	XE	Anchorage	N00	22C / D	12.0		91,280	0	0	59,793	151,073	151,073

Total Positions			New	Deleted	Total Salary Costs:	1,563,002
Full Time Positions:	16	3	0		Total COLA:	6,314
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	992,079
Positions in Component:	16	3	0		Total Pre-Vacancy:	2,561,395
					Minus Vacancy Adjustment of 1.96%:	(50,095)
					Total Post-Vacancy:	2,511,300
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,511,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	621,428	609,274	24.26%
1003 General Fund Match	1,353,225	1,326,759	52.83%
1007 Interagency Receipts	234,942	230,347	9.17%
1037 General Fund / Mental Health	113,900	111,672	4.45%
1092 Mental Health Trust Authority Authorized Receipts	237,900	233,247	9.29%
Total PCN Funding:	2,561,395	2,511,300	100.00%

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

FY2024 Governor
 Department of Family and Community Services
 Departmental Support Services
 Commissioner's Office

