

State of Alaska FY2025 Governor's Operating Budget

Department of Family and Community Services

Department of Family and Community Services

Mission

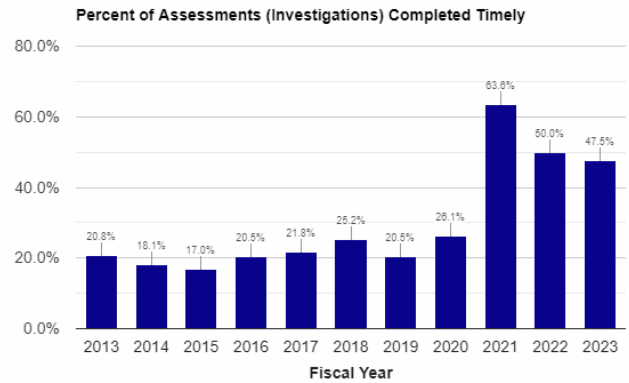
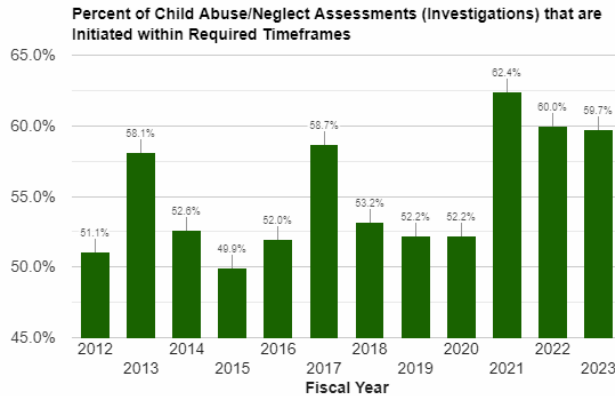
Provide support, safety, and personal well-being for vulnerable Alaskans

| | Core Services (in priority order) | UGF | DGF | Other | Fed | Total | PFT | PPT | NP | % GF |
|---|---|------------------|-----------------|------------------|-----------------|------------------|----------------|-------------|-------------|-------------|
| 1 | Protect and promote the health of Alaskans | 43,491.4 | 0.0 | 38,274.1 | 2,031.5 | 83,797.0 | 391.9 | 1.1 | 12.9 | 15.8% |
| 2 | Provide quality of life in a safe living environment for Alaskans | 47,214.2 | 9,903.7 | 23,121.2 | 22,576.7 | 102,815.8 | 365.1 | 3.3 | 14.1 | 20.8% |
| 3 | Manage health care coverage for Alaskans in need | 9,842.3 | 5,594.4 | 11,313.8 | 796.8 | 27,547.4 | 108.5 | 2.2 | 7.0 | 5.6% |
| 4 | Facilitate access to affordable health care for Alaskans | 618.0 | 0.0 | 678.2 | 175.1 | 1,471.4 | 6.5 | 0.0 | 0.3 | 0.2% |
| 5 | Strengthen Alaska families | 30,200.1 | 4,513.6 | 9,259.9 | 11,436.8 | 55,410.4 | 220.9 | 1.6 | 8.2 | 12.6% |
| 6 | Protect vulnerable Alaskans | 85,635.0 | 8,338.4 | 17,403.2 | 38,706.7 | 150,083.4 | 579.0 | 2.6 | 17.4 | 34.2% |
| 7 | Promote personal responsibility and accountable decisions by Alaskans | 29,231.0 | 560.0 | 1,360.4 | 8,099.7 | 39,251.1 | 194.1 | 0.3 | 6.1 | 10.8% |
| | FY2024 Management Plan | 246,232.0 | 28,910.2 | 101,410.9 | 83,823.3 | 460,376.4 | 1,866.0 | 11.0 | 66.0 | |

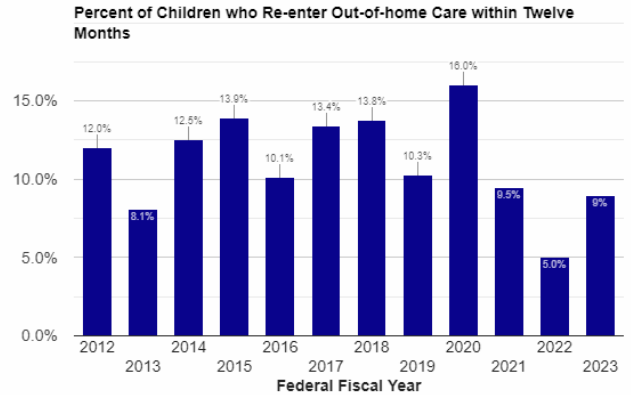
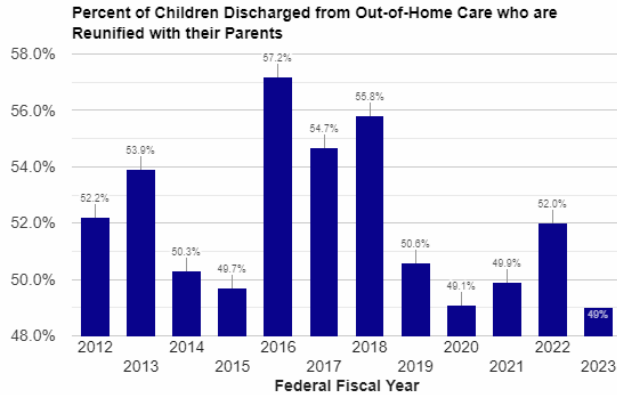
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

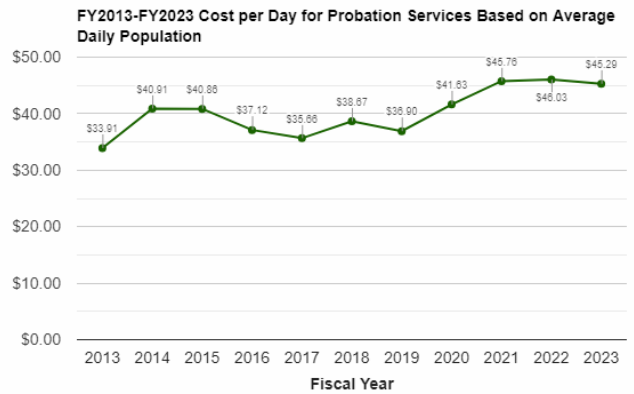
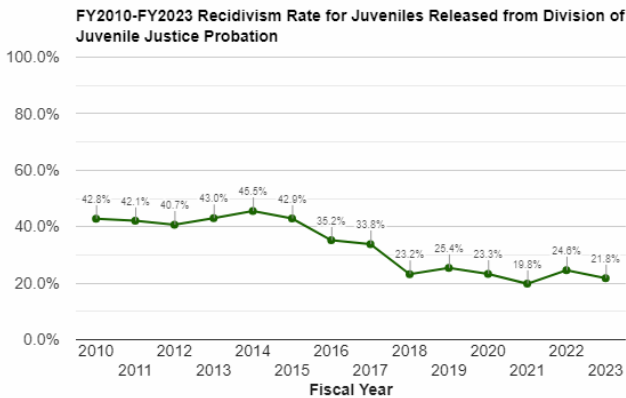
- 1. Protect and promote the health of Alaskans**
- 2. Provide quality of life in a safe living environment for Alaskans**



- 3. Manage health care coverage for Alaskans in need
- 4. Facilitate access to affordable health care for Alaskans
- 5. Strengthen Alaska families
- 6. Protect vulnerable Alaskans



7. Promote personal responsibility and accountable decisions by Alaskans



Major Department Accomplishments in 2023

Fiscal Year 2023 marked the first year for the new Department of Family and Community Services (DFCS). It was a busy and successful year. Leadership focused on meeting with constituents, stakeholders, clients, and staff. Information was gathered, relationships were built, and the statement “Service First” became the vision for the new organization.

DFCS continues to make progress towards the following overall objectives:

- Provide residents, patients, and youth in care the best services and support possible
- Integrate and coordinate services
- Strategically leverage technology
- Implement sound policy
- Practice fiscal responsibility
- Measure and improve performance

Alaska Pioneer Homes

- Expanded Assisted Living Licensure to include both types of licenses offered in the State of Alaska: Senior Services and Developmental Disability/Mental Health.
- Streamlined the annual waitlist eligibility verification process to eliminate the need to send out eligibility letters to each waitlist applicant.

- The scope of Medicaid Services was expanded to include providing Residential Supported Living to older adults through the Intellectual and Developmental Disabilities (IDD) Waiver.

Alaska Psychiatric Institute (API)

- Increased capacity to 80 beds, the first time reaching full census since 2015.
- The continued success of the Denali unit not only decreased workplace violence in API adult population by as much as 80 percent, but also earned the hospital a nomination for the Beacon Award.
- Continued strategic planning on two new restoration programs: the Outpatient Restoration Program, through community and stakeholder engagement, and the Jail-Based Restoration Program, through collaboration with the Department of Corrections.

Division of Juvenile Justice

- The division continues to refine and improve the four specialized treatment programs, including better support for youth dealing with substance abuse, specialized programming for female residents, violent offender rehabilitation, and treatment for youth with neurobehavioral disorders.
- Youth with neurobehavioral disorders and the staff supporting their restoration are seeing positive results realized through neurofeedback treatment now being offered in each of the facilities in Alaska.
- The division participates in the semi-annual national continuous improvement program, Performance Based Standards (PbS). The secure facilities have consistently scored highly and continue to use these evaluative processes as opportunities for improvement.

Office of Children's Services

- The division has created a centralized statewide Special Needs Hotline for resource families, tribes, and staff to use to access commodity needs for children in care.
- The Independent Living Program expanded funding and grant opportunities for basic living needs, cultural events, education, food, employment, housing, transportation, and medical needs to Alaskan youth ages 16 years and older who were in care on or after their 16th birthday and up to age 21.
- The division continues to explore opportunities to grow its workforce internally by providing educational opportunities and pathways for entry-level staff to grow their careers within the division, with the goal of fostering long-term retention.

Key Department Challenges

Some of the department's challenges include:

- Workforce recruitment and retention continue to be ongoing challenges nationally. Direct service organizations such as the divisions within DFCS that have the most demanding roles supporting vulnerable, complex, high-acuity individuals, and the continuum of child welfare services to keep children safe, have been hit exceedingly hard.
- The 2021 cyberattack continues to affect the agency due to ongoing mediation efforts impacted by limited staffing.
- While the split of the Department of Health and Social Services went into effect on July 1, 2022, several projects remain outstanding. DFCS will continue to partner with the Department of Health to complete all outstanding projects. As both departments work through this process, evaluations will occur to ensure both agencies' structures are designed to accomplish the goals and missions of each agency.

Alaska Pioneer Homes

- The Alaska Pioneer Homes are aging and, as a result, the deferred maintenance needs of the homes are increasing. With the current market and increasing cost of timber, steel, and other building materials, construction contracts are coming in higher than anticipated. Engineer estimates and construction bids will go unanswered due to the shortage of contractors throughout the state.
- The increasing competitive nature in the medical field is continuing to cause difficulty in hiring nurses, licensed practical nurses, certified nurse aides, and assisted living aides. At the end of FY2023, these job classes had an average vacancy of 23.32 percent; up from 19.6 percent the year prior.

Alaska Psychiatric Institute

- Burnout among health care professionals is a growing problem throughout the nation. Alaska is no exception and the Alaska Psychiatric Institute is among other hospitals in Alaska that are competing for the same candidates. Nursing shortages are leading to persistent job vacancies.
- The existing provider network in Alaska is insufficient to meet the growing needs of individuals with complex medical needs. With communities not having the necessary infrastructure to meet specific population needs, the Alaska Psychiatric Institute often admits individuals requiring mental health support and crisis intervention who need a lower level of care in a less restrictive setting.

Division of Juvenile Justice

- Recruitment and retention are at the forefront of the challenges facing the Division of Juvenile Justice. During FY2023 two of the juvenile justice facilities' detention and treatment units remained consolidated due to staffing levels. Youth were still receiving the treatment and restoration services throughout this time. The units combined in two facilities had an average vacancy of 35 percent, while the average vacancy rate across all six facilities for Detention and Treatment was 26 percent.
- Juvenile Justice Facilities and Probation Services continue to see increases in acutely mentally ill juveniles and those impacted by severe trauma, resulting in longer stays in detention or secure treatment due to lack of adequate placements.

Office of Children's Services

- Every child welfare agency has challenges due to multiple factors: the number of available foster homes has significantly decreased, it is difficult to maintain adequate staffing levels amongst a national labor shortage, the complex needs of families along with children's complex mental and behavioral needs, and the shortage of available family support services.
- Siloed prevention efforts are a hindrance and lack of social determinants of health (housing, employment, etc.) and lack of community-based services, including behavioral health and substance abuse treatment facilities, are major barriers to permanency and increase the number of children in the Alaska welfare system.

Significant Changes in Results to be Delivered in FY2025

- The State of Alaska is seeing high levels of individuals (youth and adults) requiring placement and services greater than those offered in the existing provider network. DFCS is committed to meeting the needs of these high-acuity Alaskans through the Complex Placement Coordination Unit. With a focus on the needs of the individual, this unit will look at long-term facility development, single point of contact coordination with appropriate levels of placement, and data driven results.
- Continued improvements in support of the department's clients, residents, patients, community partners, vendors, and stakeholders due to the new smaller and more focused department.
- DFCS is invested in Alaskans and will continue to provide positive, focused results following its reorganization into a community-focused agency by providing more efficient services, improved communication, and support to Alaskan families and communities.

Contact Information

Commissioner: Kim Kovol
Phone: (907) 269-7822
E-mail: kim.kovol@alaska.gov

Administrative Services Director: Marian Sweet
Phone: (907) 465-1613
E-mail: marian.sweet@alaska.gov

Summary of Department Budget Changes by RDU

From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2024 Management Plan | 246,232.0 | 28,910.2 | 101,410.9 | 83,823.3 | 460,376.4 |
| One-time items: | | | | | |
| -Children's Services | -150.0 | 0.0 | -235.0 | -1,322.1 | -1,707.1 |
| -Departmental Support Services | 0.0 | 0.0 | -537.0 | 0.0 | -537.0 |
| Adjustments which continue current level of service: | | | | | |
| -Alaska Pioneer Homes | 189.5 | 1,061.7 | 802.1 | 113.4 | 2,166.7 |
| -Inpatient Mental Health | -34,592.5 | 0.0 | -40,613.0 | 0.0 | -75,205.5 |
| -AK Psychiatric Institute | 25,192.5 | 0.0 | 36,720.8 | 0.0 | 61,913.3 |
| -Children's Services | 1,878.7 | 0.0 | 347.5 | 1,107.3 | 3,333.5 |
| -Juvenile Justice | 2,119.0 | 0.0 | 107.0 | 10.5 | 2,236.5 |
| -Departmental Support Services | 11,245.5 | 0.0 | 5,571.1 | 53.4 | 16,870.0 |
| Proposed budget increases: | | | | | |
| -Alaska Pioneer Homes | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 |
| -Children's Services | 4,607.2 | 0.0 | 0.0 | 1,392.8 | 6,000.0 |
| -Departmental Support Services | 750.0 | 0.0 | 1,755.6 | 0.0 | 2,505.6 |
| FY2025 Governor | 257,471.9 | 29,971.9 | 105,830.0 | 85,178.6 | 478,452.4 |

Department Totals
Department of Family and Community Services

| Description | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|--------------------------------|-----------------------|------------------------|--------------------------|-------------------------------|--------------------------------------|------------------------|--|---------|
| Department Totals | 413,872.1 | 459,179.3 | 460,376.4 | 460,376.4 | 469,146.8 | 478,452.4 | 18,076.0 | 3.9% |
| Objects of Expenditure: | | | | | | | | |
| 1000 Personal Services | 196,321.4 | 218,813.0 | 218,688.0 | 209,913.0 | 219,854.7 | 221,610.3 | 11,697.3 | 5.6% |
| 2000 Travel | 4,260.2 | 3,270.8 | 3,270.8 | 4,975.3 | 4,975.3 | 4,975.3 | 0.0 | 0.0% |
| 3000 Services | 69,487.7 | 78,994.7 | 80,316.8 | 84,941.8 | 84,061.4 | 85,361.4 | 419.6 | 0.5% |
| 4000 Commodities | 10,599.3 | 7,255.3 | 7,255.3 | 8,493.3 | 8,436.9 | 8,936.9 | 443.6 | 5.2% |
| 5000 Capital Outlay | 205.9 | 285.6 | 285.6 | 285.6 | 285.6 | 285.6 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 132,997.6 | 150,559.9 | 150,559.9 | 151,767.4 | 151,532.9 | 157,282.9 | 5,515.5 | 3.6% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Source: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 76,760.5 | 82,501.2 | 82,501.2 | 82,501.2 | 83,785.8 | 85,178.6 | 2,677.4 | 3.2% |
| 1003 G/F Match (UGF) | 39,538.0 | 85,708.5 | 85,708.5 | 85,708.5 | 88,270.4 | 89,328.7 | 3,620.2 | 4.2% |
| 1004 Gen Fund (UGF) | 165,881.8 | 130,619.4 | 130,494.4 | 130,494.4 | 132,933.2 | 137,232.1 | 6,737.7 | 5.2% |
| 1005 GF/Prgm (DGF) | 24,782.9 | 28,910.2 | 28,910.2 | 28,910.2 | 29,971.9 | 29,971.9 | 1,061.7 | 3.7% |
| 1007 I/A Rcpts (Other) | 75,530.2 | 85,990.3 | 85,990.3 | 85,990.3 | 87,445.6 | 89,195.3 | 3,205.0 | 3.7% |
| 1037 GF/MH (UGF) | 23,357.3 | 30,029.1 | 30,029.1 | 30,029.1 | 30,711.1 | 30,911.1 | 882.0 | 2.9% |
| 1061 CIP Rcpts (Other) | 495.6 | 701.0 | 701.0 | 701.0 | 717.5 | 723.4 | 22.4 | 3.2% |
| 1092 MHTAAR (Other) | 369.7 | 772.9 | 772.9 | 772.9 | 878.6 | 978.6 | 205.7 | 26.6% |
| 1108 Stat Desig (Other) | 7,060.5 | 13,946.7 | 13,946.7 | 13,946.7 | 14,432.7 | 14,932.7 | 986.0 | 7.1% |
| 1265 COVID Fed (Fed) | 95.6 | 0.0 | 1,322.1 | 1,322.1 | 0.0 | 0.0 | -1,322.1 | -100.0% |
| Totals: | | | | | | | | |
| Unrestricted Gen (UGF) | 228,777.1 | 246,357.0 | 246,232.0 | 246,232.0 | 251,914.7 | 257,471.9 | 11,239.9 | 4.6% |
| Designated Gen (DGF) | 24,782.9 | 28,910.2 | 28,910.2 | 28,910.2 | 29,971.9 | 29,971.9 | 1,061.7 | 3.7% |
| Other Funds | 83,456.0 | 101,410.9 | 101,410.9 | 101,410.9 | 103,474.4 | 105,830.0 | 4,419.1 | 4.4% |
| Federal Funds | 76,856.1 | 82,501.2 | 83,823.3 | 83,823.3 | 83,785.8 | 85,178.6 | 1,355.3 | 1.6% |
| Positions: | | | | | | | | |
| Permanent Full Time | 1,850 | 1,861 | 1,860 | 1,866 | 1,866 | 1,866 | 0 | 0.0% |
| Permanent Part Time | 13 | 14 | 14 | 11 | 11 | 11 | 0 | 0.0% |
| Non Permanent | 62 | 62 | 62 | 66 | 66 | 66 | 0 | 0.0% |

Component Summary Unrestricted General Funds Only
Department of Family and Community Services

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|----------------|
| Alaska Pioneer Homes | | | | | | | | |
| APH Payment Assistance | 29,598.8 | 33,964.3 | 33,964.3 | 33,964.3 | 33,964.3 | 33,964.3 | 0.0 | 0.0% |
| Alaska Pioneer Homes Management | 1,719.7 | 1,773.1 | 1,773.1 | 1,773.1 | 1,839.7 | 1,839.7 | 66.6 | 3.8% |
| Pioneer Homes | 2,933.8 | 2,697.5 | 2,697.5 | 2,697.5 | 2,820.4 | 2,820.4 | 122.9 | 4.6% |
| RDU Totals: | 34,252.3 | 38,434.9 | 38,434.9 | 38,434.9 | 38,624.4 | 38,624.4 | 189.5 | 0.5% |
| Inpatient Mental Health | | | | | | | | |
| Designated Eval & Treatment | 8,616.0 | 10,369.8 | 10,369.8 | 10,369.8 | 0.0 | 0.0 | -10,369.8 | -100.0% |
| Alaska Psychiatric Institute | 22,957.6 | 24,222.7 | 24,222.7 | 24,222.7 | 0.0 | 0.0 | -24,222.7 | -100.0% |
| RDU Totals: | 31,573.6 | 34,592.5 | 34,592.5 | 34,592.5 | 0.0 | 0.0 | -34,592.5 | -100.0% |
| Alaska Psychiatric Institute | | | | | | | | |
| Alaska Psychiatric Institute | 0.0 | 0.0 | 0.0 | 0.0 | 24,992.5 | 25,192.5 | 25,192.5 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 24,992.5 | 25,192.5 | 25,192.5 | 100.0% |
| Children's Services | | | | | | | | |
| Children's Services Management | 5,777.6 | 6,613.3 | 6,613.3 | 6,613.3 | 6,784.5 | 7,784.5 | 1,171.2 | 17.7% |
| Children's Services Training | 1,340.5 | 911.1 | 911.1 | 911.1 | 911.1 | 911.1 | 0.0 | 0.0% |
| Front Line Social Workers | 43,320.9 | 45,676.5 | 45,676.5 | 45,676.5 | 47,234.0 | 47,234.0 | 1,557.5 | 3.4% |
| Family Preservation | 2,103.1 | 3,177.6 | 3,177.6 | 3,177.6 | 3,177.6 | 3,177.6 | 0.0 | 0.0% |
| Foster Care Base Rate | 10,839.4 | 12,689.3 | 12,689.3 | 12,689.3 | 12,689.3 | 16,296.5 | 3,607.2 | 28.4% |
| Foster Care Augmented Rate | 1,867.6 | 1,252.6 | 1,252.6 | 3,252.6 | 3,252.6 | 3,252.6 | 0.0 | 0.0% |
| Foster Care Special Need | 9,902.0 | 8,798.9 | 8,798.9 | 8,798.9 | 8,798.9 | 8,798.9 | 0.0 | 0.0% |
| Subsidized Adoptions/Guardians | 20,380.8 | 22,976.2 | 22,976.2 | 20,976.2 | 20,976.2 | 20,976.2 | 0.0 | 0.0% |
| Tribal Child Welfare Compact | 4,848.5 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0% |
| RDU Totals: | 100,380.4 | 107,095.5 | 107,095.5 | 107,095.5 | 108,824.2 | 113,431.4 | 6,335.9 | 5.9% |
| Juvenile Justice | | | | | | | | |
| McLaughlin Youth Center | 17,617.6 | 18,753.6 | 18,753.6 | 18,461.5 | 19,163.4 | 19,163.4 | 701.9 | 3.8% |
| Mat-Su Youth Facility | 2,745.5 | 2,736.0 | 2,736.0 | 2,847.5 | 2,964.0 | 2,964.0 | 116.5 | 4.1% |
| Kenai Peninsula Youth Facility | 2,401.1 | 2,240.7 | 2,240.7 | 2,421.3 | 2,515.5 | 2,515.5 | 94.2 | 3.9% |
| Fairbanks Youth Facility | 4,306.8 | 5,046.6 | 5,046.6 | 4,803.2 | 4,960.8 | 4,960.8 | 157.6 | 3.3% |
| Bethel Youth Facility | 5,834.3 | 5,845.3 | 5,845.3 | 6,088.7 | 6,353.0 | 6,353.0 | 264.3 | 4.3% |
| Johnson Youth Center | 4,233.1 | 4,850.3 | 4,850.3 | 4,850.3 | 5,010.1 | 5,010.1 | 159.8 | 3.3% |
| Probation Services | 17,484.2 | 17,898.6 | 17,898.6 | 17,898.6 | 18,521.8 | 18,521.8 | 623.2 | 3.5% |
| Youth Courts | 412.4 | 448.2 | 448.2 | 448.2 | 449.7 | 449.7 | 1.5 | 0.3% |
| Juvenile Justice Health Care | 1,723.2 | 1,488.6 | 1,488.6 | 1,488.6 | 1,488.6 | 1,488.6 | 0.0 | 0.0% |
| RDU Totals: | 56,758.2 | 59,307.9 | 59,307.9 | 59,307.9 | 61,426.9 | 61,426.9 | 2,119.0 | 3.6% |
| Departmental Support Services | | | | | | | | |
| Coord. Health & Complex Care | 0.0 | 0.0 | 0.0 | 0.0 | 11,017.8 | 11,767.8 | 11,767.8 | 100.0% |
| Information Technology Services | 896.7 | 656.0 | 656.0 | 656.0 | 656.0 | 656.0 | 0.0 | 0.0% |
| Public Affairs | 42.2 | 43.4 | 43.4 | 43.4 | 158.8 | 158.8 | 115.4 | 265.9% |
| State Facilities Rent | 886.7 | 1,236.9 | 1,236.9 | 1,236.9 | 1,236.9 | 1,236.9 | 0.0 | 0.0% |
| Commissioner's Office | 1,240.4 | 1,656.3 | 1,656.3 | 1,656.3 | 1,245.5 | 1,245.5 | -410.8 | -24.8% |
| Administrative Services | 2,746.6 | 3,333.6 | 3,208.6 | 3,208.6 | 3,731.7 | 3,731.7 | 523.1 | 16.3% |
| RDU Totals: | 5,812.6 | 6,926.2 | 6,801.2 | 6,801.2 | 18,046.7 | 18,796.7 | 11,995.5 | 176.4% |

Component Summary Unrestricted General Funds Only
Department of Family and Community Services

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|-------------|
| Unrestricted Gen (UGF): | 228,777.1 | 246,357.0 | 246,232.0 | 246,232.0 | 251,914.7 | 257,471.9 | 11,239.9 | 4.6% |
| Designated Gen (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 228,777.1 | 246,357.0 | 246,232.0 | 246,232.0 | 251,914.7 | 257,471.9 | 11,239.9 | 4.6% |

Component Summary All Funds
Department of Family and Community Services

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|----------------|
| Alaska Pioneer Homes | | | | | | | | |
| APH Payment Assistance | 29,598.8 | 33,964.3 | 33,964.3 | 33,964.3 | 33,964.3 | 33,964.3 | 0.0 | 0.0% |
| Alaska Pioneer Homes Management | 1,719.7 | 1,773.1 | 1,773.1 | 1,773.1 | 1,839.7 | 1,839.7 | 66.6 | 3.8% |
| Pioneer Homes | 66,433.6 | 72,912.6 | 72,912.6 | 72,912.6 | 75,012.7 | 75,512.7 | 2,600.1 | 3.6% |
| RDU Totals: | 97,752.1 | 108,650.0 | 108,650.0 | 108,650.0 | 110,816.7 | 111,316.7 | 2,666.7 | 2.5% |
| Inpatient Mental Health | | | | | | | | |
| Designated Eval & Treatment | 13,116.0 | 15,169.8 | 15,169.8 | 15,169.8 | 0.0 | 0.0 | -15,169.8 | -100.0% |
| Alaska Psychiatric Institute | 51,061.8 | 60,035.7 | 60,035.7 | 60,035.7 | 0.0 | 0.0 | -60,035.7 | -100.0% |
| RDU Totals: | 64,177.8 | 75,205.5 | 75,205.5 | 75,205.5 | 0.0 | 0.0 | -75,205.5 | -100.0% |
| Alaska Psychiatric Institute | | | | | | | | |
| Alaska Psychiatric Institute | 0.0 | 0.0 | 0.0 | 0.0 | 61,713.3 | 61,913.3 | 61,913.3 | 100.0% |
| RDU Totals: | 0.0 | 0.0 | 0.0 | 0.0 | 61,713.3 | 61,913.3 | 61,913.3 | 100.0% |
| Children's Services | | | | | | | | |
| Children's Services Management | 9,452.1 | 11,038.3 | 11,038.3 | 11,038.3 | 11,429.1 | 12,429.1 | 1,390.8 | 12.6% |
| Children's Services Training | 1,922.6 | 1,620.7 | 1,620.7 | 1,620.7 | 1,620.7 | 1,620.7 | 0.0 | 0.0% |
| Front Line Social Workers | 74,031.5 | 75,615.8 | 75,615.8 | 75,615.8 | 78,173.5 | 78,173.5 | 2,557.7 | 3.4% |
| Family Preservation | 14,662.5 | 16,458.1 | 17,538.0 | 18,338.0 | 17,258.1 | 17,258.1 | -1,079.9 | -5.9% |
| Foster Care Base Rate | 18,984.6 | 23,825.9 | 23,825.9 | 23,825.9 | 23,025.9 | 28,025.9 | 5,000.0 | 21.7% |
| Foster Care Augmented Rate | 2,269.7 | 1,502.6 | 1,502.6 | 4,102.6 | 4,102.6 | 4,102.6 | 0.0 | 0.0% |
| Foster Care Special Need | 10,228.4 | 13,830.2 | 13,830.2 | 13,230.2 | 13,230.2 | 13,230.2 | 0.0 | 0.0% |
| Subsidized Adoptions/Guardians | 43,675.8 | 46,240.5 | 46,482.7 | 44,482.7 | 44,240.5 | 44,240.5 | -242.2 | -0.5% |
| Tribal Child Welfare Compact | 4,848.5 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0% |
| RDU Totals: | 180,075.7 | 195,132.1 | 196,454.2 | 196,454.2 | 198,080.6 | 204,080.6 | 7,626.4 | 3.9% |
| Juvenile Justice | | | | | | | | |
| McLaughlin Youth Center | 18,225.5 | 19,363.5 | 19,363.5 | 19,081.4 | 19,787.7 | 19,787.7 | 706.3 | 3.7% |
| Mat-Su Youth Facility | 2,811.5 | 2,806.0 | 2,806.0 | 2,927.5 | 3,044.0 | 3,044.0 | 116.5 | 4.0% |
| Kenai Peninsula Youth Facility | 2,430.0 | 2,280.7 | 2,280.7 | 2,461.3 | 2,555.5 | 2,555.5 | 94.2 | 3.8% |
| Fairbanks Youth Facility | 4,372.9 | 5,131.4 | 5,131.4 | 4,888.0 | 5,045.6 | 5,045.6 | 157.6 | 3.2% |
| Bethel Youth Facility | 5,834.8 | 5,855.3 | 5,855.3 | 6,098.7 | 6,363.0 | 6,363.0 | 264.3 | 4.3% |
| Johnson Youth Center | 4,321.6 | 4,944.0 | 4,944.0 | 5,004.0 | 5,166.4 | 5,166.4 | 162.4 | 3.2% |
| Probation Services | 17,812.7 | 18,384.7 | 18,384.7 | 18,384.7 | 19,018.4 | 19,118.4 | 733.7 | 4.0% |
| Delinquency Prevention | 662.0 | 1,381.7 | 1,381.7 | 1,301.7 | 1,301.7 | 1,301.7 | 0.0 | 0.0% |
| Youth Courts | 412.4 | 448.2 | 448.2 | 448.2 | 449.7 | 449.7 | 1.5 | 0.3% |
| Juvenile Justice Health Care | 1,723.2 | 1,488.6 | 1,488.6 | 1,488.6 | 1,488.6 | 1,488.6 | 0.0 | 0.0% |
| RDU Totals: | 58,606.6 | 62,084.1 | 62,084.1 | 62,084.1 | 64,220.6 | 64,320.6 | 2,236.5 | 3.6% |
| Departmental Support Services | | | | | | | | |
| Coord. Health & Complex Care | 0.0 | 0.0 | 0.0 | 0.0 | 16,183.8 | 16,933.8 | 16,933.8 | 100.0% |
| Information Technology Services | 4,695.4 | 5,290.6 | 5,290.6 | 5,194.2 | 5,356.3 | 5,925.6 | 731.4 | 14.1% |
| Public Affairs | 319.8 | 427.1 | 427.1 | 427.1 | 557.1 | 562.7 | 135.6 | 31.7% |
| State Facilities Rent | 912.7 | 1,330.0 | 1,330.0 | 1,330.0 | 1,330.0 | 1,330.0 | 0.0 | 0.0% |
| Facilities Management | 495.6 | 605.8 | 605.8 | 673.6 | 690.1 | 696.0 | 22.4 | 3.3% |
| Commissioner's Office | 2,331.7 | 3,465.9 | 3,465.9 | 3,505.7 | 2,754.4 | 2,754.4 | -751.3 | -21.4% |
| Administrative Services | 4,504.7 | 6,988.2 | 6,863.2 | 6,852.0 | 7,443.9 | 8,618.7 | 1,766.7 | 25.8% |
| RDU Totals: | 13,259.9 | 18,107.6 | 17,982.6 | 17,982.6 | 34,315.6 | 36,821.2 | 18,838.6 | 104.8% |

Component Summary All Funds
Department of Family and Community Services

| Results Delivery Unit/ Component | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|---|-----------------------|------------------------|--------------------------|-----------------------------------|--|------------------------|--|-------------|
| Unrestricted Gen (UGF): | 228,777.1 | 246,357.0 | 246,232.0 | 246,232.0 | 251,914.7 | 257,471.9 | 11,239.9 | 4.6% |
| Designated Gen (DGF): | 24,782.9 | 28,910.2 | 28,910.2 | 28,910.2 | 29,971.9 | 29,971.9 | 1,061.7 | 3.7% |
| Other Funds: | 83,456.0 | 101,410.9 | 101,410.9 | 101,410.9 | 103,474.4 | 105,830.0 | 4,419.1 | 4.4% |
| Federal Funds: | 76,856.1 | 82,501.2 | 83,823.3 | 83,823.3 | 83,785.8 | 85,178.6 | 1,355.3 | 1.6% |
| Total Funds: | 413,872.1 | 459,179.3 | 460,376.4 | 460,376.4 | 469,146.8 | 478,452.4 | 18,076.0 | 3.9% |
| | | | | | | | | |
| Permanent Full Time: | 1,850 | 1,861 | 1,860 | 1,866 | 1,866 | 1,866 | 0 | 0.0% |
| Permanent Part Time: | 13 | 14 | 14 | 11 | 11 | 11 | 0 | 0.0% |
| Non Permanent: | 62 | 62 | 62 | 66 | 66 | 66 | 0 | 0.0% |
| Total Positions: | 1,925 | 1,937 | 1,936 | 1,943 | 1,943 | 1,943 | 0 | 0.0% |

Inter-Agency Revenue Summary
Department of Family and Community Services
Revenue Type Inter-Agency Receipts Only

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|--|---|--|-----------------|
| Department of Family and Community Services Totals: | | | 76,534.7 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 32.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 601.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Administrative Services (3305) | 1,900.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - APH Payment Assistance (3327) | 33,964.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Commissioner's Office (3304) | 553.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Facilities Management (3331) | 32.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Information Technology Services (3328) | 4,902.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Juvenile Justice Health Care (3326) | 145.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Mat-Su Youth Facility (3319) | 120.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Probation Services (3314) | 88.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Public Affairs (3329) | 385.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 8,210.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 24,309.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 266.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 300.0 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | FCS - Facilities Management (3331) | 723.4 |
| RDU: Alaska Pioneer Homes (503) | | | 34,169.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - APH Payment Assistance (3327) | 33,964.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Juvenile Justice Health Care (3326) | 145.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 60.0 |
| Component: Pioneer Homes (3323) | | | 34,169.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - APH Payment Assistance (3327) | 33,964.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Juvenile Justice Health Care (3326) | 145.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 60.0 |
| RDU: Alaska Psychiatric Institute (692) | | | 24,822.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Commissioner's Office (3304) | 300.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 24,222.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 300.0 |
| Component: Alaska Psychiatric Institute (311) | | | 24,822.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Commissioner's Office (3304) | 300.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 24,222.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Rev - Department-wide | 300.0 |
| RDU: Children's Services (486) | | | 8,160.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 32.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 8,128.1 |
| Component: Children's Services Management (3321) | | | 333.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 333.0 |
| Component: Front Line Social Workers (3318) | | | 32.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Courts - Department-wide | 32.2 |
| Component: Family Preservation (3312) | | | 3,995.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 3,995.9 |
| Component: Foster Care Special Need (3317) | | | 3,799.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 3,799.2 |
| RDU: Juvenile Justice (319) | | | 1,184.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 601.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Mat-Su Youth Facility (3319) | 120.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Probation Services (3314) | 88.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 82.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 86.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 206.9 |
| Component: McLaughlin Youth Center (3307) | | | 568.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 366.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Mat-Su Youth Facility (3319) | 120.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | H&SS - Department-wide | 82.0 |
| Component: Mat-Su Youth Facility (3319) | | | 70.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 70.0 |
| Component: Kenai Peninsula Youth Facility (3320) | | | 30.0 |

Inter-Agency Revenue Summary
Department of Family and Community Services
Revenue Type Inter-Agency Receipts Only

Scenario: FY2025 Governor (20959)

| IRIS Revenue Type | IRIS Revenue Source Code | Component | Total |
|--|---|--|----------------|
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 30.0 |
| Component: Fairbanks Youth Facility (3308) | | | 74.8 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 74.8 |
| Component: Johnson Youth Center (3309) | | | 146.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | E&ED - Department-wide | 60.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Health - Department-wide | 86.3 |
| Component: Probation Services (3314) | | | 155.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Probation Services (3314) | 88.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 66.9 |
| Component: Delinquency Prevention (3306) | | | 140.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | Labor - Department-wide | 140.0 |
| RDU: Departmental Support Services (715) | | | 8,197.5 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Administrative Services (3305) | 1,900.9 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Commissioner's Office (3304) | 253.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Facilities Management (3331) | 32.1 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Information Technology Services (3328) | 4,902.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Public Affairs (3329) | 385.2 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | FCS - Facilities Management (3331) | 723.4 |
| Component: Information Technology Services (3328) | | | 4,902.3 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Information Technology Services (3328) | 4,902.3 |
| Component: Public Affairs (3329) | | | 385.2 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Public Affairs (3329) | 385.2 |
| Component: Facilities Management (3331) | | | 696.0 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Facilities Management (3331) | 32.1 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | FCS - Facilities Management (3331) | 663.9 |
| Component: Commissioner's Office (3304) | | | 253.6 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Commissioner's Office (3304) | 253.6 |
| Component: Administrative Services (3305) | | | 1,960.4 |
| 5007 I/A Rcpts | 5301 Inter-Agency Receipts | FCS - Administrative Services (3305) | 1,900.9 |
| 5061 CIP Rcpts | 5351 Capital Improvement Project Inter-Agency | FCS - Facilities Management (3331) | 59.5 |