

**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	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
		33,964.3										
	<b>Subtotal</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,964.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
		1,773.1										
	<b>Subtotal</b>	<b>1,773.1</b>	<b>1,527.1</b>	<b>43.3</b>	<b>179.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority to Improve Elder Care</b>												
	LIT	0.0	0.0	1.3	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel for an out-of-state conference to continue to improve elder centered care. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>1,773.1</b>	<b>1,527.1</b>	<b>44.6</b>	<b>178.3</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$66.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.6												
FY2025 GGU 5% Cost of Living Adjustment: \$47.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$16.3												
<b>Align Authority to Improve Elder Care</b>												
	LIT	0.0	-42.5	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to improve elder- centered care. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Subtotal</b>	<b>1,839.7</b>	<b>1,551.2</b>	<b>44.6</b>	<b>220.8</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>1,839.7</b>	<b>1,551.2</b>	<b>44.6</b>	<b>220.8</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**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
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		72,912.6	46,113.9	14.7	23,777.6	2,906.0	95.6	4.8	0.0	411	12	27
1002 Fed Rcpts		2,590.2										
1004 Gen Fund		2,697.5										
1005 GF/Prgm		23,310.2										
1007 I/A Rcpts		41,929.1										
1108 Stat Desig		2,385.6										
<b>Subtotal</b>		<b>72,912.6</b>	<b>46,113.9</b>	<b>14.7</b>	<b>23,777.6</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>411</b>	<b>12</b>	<b>27</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority to Improve Elder Care</b>												
LIT		0.0	0.0	15.9	-15.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to continue to provide peer to peer training and improve elder centered care. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Delete Non-Permanent Nurse 3</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent on-call Nurse 3 (06N2007) that is no longer needed.												
<b>Add Non-Permanent Nurse 2 for the Juneau Pioneer Home</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent on-call Nurse 2 (26-N23008), range 22, located in Juneau. The Juneau Pioneer Home needs flexibility in staffing to continue to provide care for residents in the Pioneer Home while staff are out due to personal leave, vacancies, illness, etc. The non-permanent on-call position will reduce premium pay costs as nurses will not have to work overtime in the Juneau Pioneer Home to provide direct care to residents.												
<b>Add Non-Permanent Pharmacy Technician for the Pioneer Homes Pharmacy</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent on-call Pharmacy Technician (26-N23017), range 12, located in Anchorage. The Pioneer Home Pharmacy needs flexibility in staffing to continue to provide medication for residents while staff are out due to personal leave, vacancies, illness, etc. The non-permanent on-call position will reduce premium pay costs as pharmacy technicians will not have to work overtime in the pharmacy to fill medications for residents.												
<b>Change Licensed Practical Nurse/Nurse1/Nurse2 (02-7245) from Part-Time to Full-Time</b>												
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 (02-7245) from part-time to full-time to reduce on-call and overtime hours in providing direct care to residents.												
<b>Change Assisted Living Aide/Certified Nursing Aide1 (02-7467) from Part-Time to Full-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Assisted Living Aide/Certified Nursing Aide1 (02-7467) from part-time to full-time to reduce on-call and overtime hours in providing direct care to residents.												

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

**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
<b>Change Assisted Living Aide/Certified Nursing Aide1 (06-6217) from Part-Time to Full-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Assisted Living Aide/Certified Nursing Aide1 (06-6217) from part-time to full-time to reduce on-call and overtime hours in providing direct care to residents.												
<b>Subtotal</b>		<b>72,912.6</b>	<b>46,113.9</b>	<b>30.6</b>	<b>23,761.7</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>414</b>	<b>9</b>	<b>28</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		2,100.1	2,100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		113.4										
1004 Gen Fund		122.9										
1005 GF/Prgm		1,061.7										
1007 I/A Rcpts		772.8										
1108 Stat Desig		29.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$2,100.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$52.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$24.4												
FY2025 GGU 5% Cost of Living Adjustment: \$1,570.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$452.3												
<b>Align Authority to Provide Allowances for Elders in Need</b>												
LIT		0.0	0.0	0.0	-14.7	0.0	0.0	14.7	0.0	0	0	0
Transfer authority from services to grants to provide allowances for elders in need. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>75,012.7</b>	<b>48,214.0</b>	<b>30.6</b>	<b>23,747.0</b>	<b>2,906.0</b>	<b>95.6</b>	<b>19.5</b>	<b>0.0</b>	<b>414</b>	<b>9</b>	<b>28</b>
<b>***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****</b>												
<b>Increase Statutory Designated Program Receipts for Pharmacy Billings</b>												
Inc		500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		500.0										
Align statutory designated program receipt authority with anticipated revenues.												
<b>Totals</b>		<b>75,512.7</b>	<b>48,214.0</b>	<b>30.6</b>	<b>23,747.0</b>	<b>3,406.0</b>	<b>95.6</b>	<b>19.5</b>	<b>0.0</b>	<b>414</b>	<b>9</b>	<b>28</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		15,169.8	0.0	0.0	0.0	0.0	0.0	15,169.8	0.0	0	0	0
1003 G/F Match		4,500.0										
1007 I/A Rcpts		4,800.0										
1037 GF/MH		5,869.8										
<b>Subtotal</b>		<b>15,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,169.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority for Behavioral Health Roadmap Project</b>												
LIT		0.0	0.0	0.0	400.0	0.0	0.0	-400.0	0.0	0	0	0
Transfer authority from grants to services for the behavioral health roadmap project. The remaining grants authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>15,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,769.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Transfer to Departmental Support Services and Rename to Coordinated Health and Complex Care</b>												
Trout		-15,169.8	0.0	0.0	-400.0	0.0	0.0	-14,769.8	0.0	0	0	0
1003 G/F Match		-4,500.0										
1007 I/A Rcpts		-4,800.0										
1037 GF/MH		-5,869.8										
Transfer Designated Evaluation and Treatment to Coordinated Health and Complex Care due to reorganization.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		60,035.7	42,122.0	21.4	13,077.3	1,355.0	190.0	3,270.0	0.0	326	1	9
1004 Gen Fund		4,093.0										
1007 I/A Rcpts		24,368.1										
1037 GF/MH		20,129.7										
1108 Stat Desig		11,444.9										
<b>Subtotal</b>		<b>60,035.7</b>	<b>42,122.0</b>	<b>21.4</b>	<b>13,077.3</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>326</b>	<b>1</b>	<b>9</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority Needed for Out-of-State Travel to Include Training for Regulatory Compliance and Education</b>												
LIT		0.0	-12.6	12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority needed for out-of-state travel to include training in regulatory compliance and education.												
<b>Align Authority with Anticipated Expenditures for Provision of Health Care</b>												
LIT		0.0	-3,700.0	0.0	1,650.0	50.0	0.0	2,000.0	0.0	0	0	0
Align authority from personal services to cover anticipated contractual costs for locum tenens physicians, psychiatrists, and pharmacists due to staff vacancies. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer a Human Resource Technician 2 to Administrative Services for Recruitment Services</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Human Resource Technician 2 (06-2467), range 14, located in Juneau to Administrative Services to meet recruitment needs.												
<b>Subtotal</b>		<b>60,035.7</b>	<b>38,409.4</b>	<b>34.0</b>	<b>14,727.3</b>	<b>1,405.0</b>	<b>190.0</b>	<b>5,270.0</b>	<b>0.0</b>	<b>325</b>	<b>1</b>	<b>9</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Transfer to Alaska Psychiatric Institute Due to Restructure</b>												
Trout		-60,035.7	-38,409.4	-34.0	-14,727.3	-1,405.0	-190.0	-5,270.0	0.0	-325	-1	-9
1004 Gen Fund		-4,093.0										
1007 I/A Rcpts		-24,368.1										
1037 GF/MH		-20,129.7										
1108 Stat Desig		-11,444.9										
Transfer to Alaska Psychiatric Institute due to restructure.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Psychiatric Institute (311)  
**RDU:** Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	1,677.6	1,677.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.1										
1007 I/A Rcpts		454.7										
1037 GF/MH		612.7										
1108 Stat Desig		453.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1,677.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$49.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$17.5												
FY2025 GGU 5% Cost of Living Adjustment: \$1,212.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$398.4												
<b>Transfer from the Alaska Psychiatric Institute Due to Restructure</b>												
	Trin	60,035.7	38,409.4	34.0	14,727.3	1,405.0	190.0	5,270.0	0.0	325	1	9
1004 Gen Fund		4,093.0										
1007 I/A Rcpts		24,368.1										
1037 GF/MH		20,129.7										
1108 Stat Desig		11,444.9										
Transfer from the Alaska Psychiatric Institute due to restructure.												
<b>Subtotal</b>		<b>61,713.3</b>	<b>40,087.0</b>	<b>34.0</b>	<b>14,727.3</b>	<b>1,405.0</b>	<b>190.0</b>	<b>5,270.0</b>	<b>0.0</b>	<b>325</b>	<b>1</b>	<b>9</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>MH Trust: Support for the Strengthening Healthcare Access Recruitment Program</b>												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
The Alaska Psychiatric Institute (API) will use this general fund/mental health recommendation of \$200.0 to support the Strengthening Healthcare Access Recruitment Program student loan repayment contracts with healthcare practitioners in the hospital. This increment will allow API to recruit and retain 5 to 10 licensed practitioners for the hospital that are either hard to recruit or retain positions. This helps stabilize the workforce at API, which will result in improved outcomes for Alaskans who are experiencing acute behavioral health needs.												
<b>Totals</b>		<b>61,913.3</b>	<b>40,087.0</b>	<b>34.0</b>	<b>14,927.3</b>	<b>1,405.0</b>	<b>190.0</b>	<b>5,270.0</b>	<b>0.0</b>	<b>325</b>	<b>1</b>	<b>9</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		11,038.3	8,214.7	63.7	2,425.9	84.0	0.0	250.0	0.0	66	0	1
1002 Fed Rcpts		3,864.5										
1003 G/F Match		5,478.6										
1004 Gen Fund		915.2										
1007 I/A Rcpts		325.5										
1037 GF/MH		219.5										
1092 MHTAAR		235.0										
<b>Subtotal</b>		<b>11,038.3</b>	<b>8,214.7</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-542.3	76.3	466.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer a Human Resource Consultant 2 to Administrative Services for Recruitment Services</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Human Resource Consultant 2 (06-1901), range 18, located in Anchorage to Administrative Services to meet recruitment needs.												
<b>Subtotal</b>		<b>11,038.3</b>	<b>7,672.4</b>	<b>140.0</b>	<b>2,891.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)</b>												
OTI		-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.												
<b>Reverse MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)</b>												
OTI		-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 (Mental Health Trust authorized receipts plus recommended general fund/mental health 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 + 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 and Community Services,												



**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
Office of Children's Services through their existing independent living program.												
<b>Reverse MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)</b>												
	OTI	-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 and 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.												
<b>MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)</b>												
	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 (Mental Health Trust authorized receipts plus recommended general fund/mental health 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 + 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 and Community Services, Office of Children's Services through their existing independent living program.												
<b>MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)</b>												
	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 (Mental Health Trust authorized receipts plus recommended general fund/mental health 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 + 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 and Community Services, Office of Children's Services through their existing independent living program.												
<b>MH Trust: Foster Care Health Record Linkage (FY24-FY27)</b>												
	IncT	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Foster Care Health Linkage Project will support a long-term non-permanent staff position within the Department of Family and Community Services, Office of Children's Services to address a problem within the State system, providing timely data on children's health care needs and prior diagnosis to case workers and medical professionals who are working with them, and improving the health, safety and wellbeing of children who are in State custody. When the State assumes custody of a child, it is obligated to ensure that the health, safety, and wellbeing of that child is secure. To provide adequate and efficient health care, a complete health record is necessary. Currently the health information collected and maintained is fragmented and often incomplete.

**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
<p>Although developing an Electronic Health Record (EHR) is a clear need, an intermediary step is to continue and expand a data linkage pilot project into the next phase through development of the new staff position identified above. The pilot project linked a few children that were recently placed into foster care with Medicaid, Birth Defects Registry, Newborn Hearing and Metabolic screening systems using a limited set of partial identifiers contained in each system (Names, Sex, and Date of Birth). Although this pilot project only provided partial information, it was deemed beneficial by Office of Children's Services staff in charge of ensuring each foster placement is medically appropriate. The staff would also partner with legal and continue stakeholder engagement to identify the technical needs of data holders and to refine the design of the EHR system while additional funding is sought for the project infrastructure.</p>												
<b>MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)</b>												
	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
<p>This position will be housed within the Department of Family and 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.</p>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	290.8	290.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		112.1										
1003 G/F Match		136.2										
1004 Gen Fund		35.0										
1007 I/A Rcpts		7.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$290.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$27.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.7												
FY2025 GGU 5% Cost of Living Adjustment: \$180.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$80.2												
<b>Subtotal</b>		<b>11,429.1</b>	<b>8,063.2</b>	<b>140.0</b>	<b>2,891.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>1</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Legal Services</b>												
	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

The Department of Family and Community Services and Office of Children's Services has been served with a large class action lawsuit, A Better Childhood. The lawsuit seeks compensation in the form of a consent decree; consent decrees are extremely expensive with average estimates over \$15 million and continue over a decade if the lawsuit prevails.

**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	
This funding will allow the department to retain legal counsel thru a reimburseable agreement with the Department of Law, procure expert witness testimony, and initiate a public relations campaign.													
		<b>Totals</b>	<b>12,429.1</b>	<b>8,063.2</b>	<b>140.0</b>	<b>3,891.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>1</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		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										
<b>Subtotal</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	75,615.8	60,443.2	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6
1002 Fed Rcpts		29,835.0										
1003 G/F Match		43,841.1										
1004 Gen Fund		1,686.9										
1007 I/A Rcpts		30.8										
1037 GF/MH		148.5										
1108 Stat Desig		73.5										
<b>Subtotal</b>		<b>75,615.8</b>	<b>60,443.2</b>	<b>2,071.3</b>	<b>12,647.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548</b>	<b>0</b>	<b>6</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-3,890.1	1,535.7	2,354.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer Three Human Resource Consultants from the Office of Children's Services</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three permanent, full-time positions from Front Line Social Workers to the Talent Acquisition Team for a Human Resources Demonstration Project.												
Full-time Human Resource Consultant 1 (06-3861), range 16, located in Juneau Full-time Human Resource Consultant 1 (06-4542), range 16, located in Juneau Full-time Human Resource Consultant 1 (06-9317), range 16, located in Juneau												
<b>Subtotal</b>		<b>75,615.8</b>	<b>56,553.1</b>	<b>3,607.0</b>	<b>15,001.6</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>6</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	2,557.7	2,557.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		995.2										
1003 G/F Match		1,556.0										
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										
1108 Stat Desig		3.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$2,557.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$117.5 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$28.2 FY2025 GGU 5% Cost of Living Adjustment: \$1,823.0 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$589.0												

**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
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	1,380.7	0.0	-1,380.7	0.0	0.0	0.0	0.0	0	0	0
Align authority from services to cover anticipated personal services. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>78,173.5</b>	<b>60,491.5</b>	<b>3,607.0</b>	<b>13,620.9</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>6</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Totals</b>		<b>78,173.5</b>	<b>60,491.5</b>	<b>3,607.0</b>	<b>13,620.9</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545</b>	<b>0</b>	<b>6</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	0
1002 Fed Rcpts		9,284.6										
1003 G/F Match		1,100.0										
1004 Gen Fund		1,351.6										
1007 I/A Rcpts		3,995.9										
1037 GF/MH		726.0										
<b>Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)</b>												
(Language) CarryFwd		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 FY2024 Carryforward: \$1,079.9												
<b>Subtotal</b>		<b>17,538.0</b>	<b>0.0</b>	<b>52.1</b>	<b>6,830.1</b>	<b>13.0</b>	<b>0.0</b>	<b>10,642.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Foster Care Base Rate to Align with Anticipated Expenditures</b>												
Trin		800.0	0.0	9.7	290.3	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
Transfer from Foster Care Base Rate to Family Preservation to align with FY2023 actuals.												
<b>Subtotal</b>		<b>18,338.0</b>	<b>0.0</b>	<b>61.8</b>	<b>7,120.4</b>	<b>13.0</b>	<b>0.0</b>	<b>11,142.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)</b>												
(Language) OTI		-1,079.9	0.0	0.0	-1,079.9	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:** 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
1265 COVID Fed		-1,079.9										
<p>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).</p> <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  FY2024 Carryforward: \$1,079.9</p>												
<b>Subtotal</b>		<b>17,258.1</b>	<b>0.0</b>	<b>61.8</b>	<b>6,040.5</b>	<b>13.0</b>	<b>0.0</b>	<b>11,142.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>17,258.1</b>	<b>0.0</b>	<b>61.8</b>	<b>6,040.5</b>	<b>13.0</b>	<b>0.0</b>	<b>11,142.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
1002 Fed Rcpts		5,536.6										
1003 G/F Match		5,172.3										
1004 Gen Fund		7,517.0										
1005 GF/Prgm		5,600.0										
<b>Subtotal</b>		<b>23,825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,825.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer to Family Preservation to Align with Anticipated Expenditures</b>												
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										
Transfer from Foster Care Base Rate to Family Preservation to align with anticipated expenditures.												
<b>Subtotal</b>		<b>23,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,025.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Increase Foster Care Base Rate</b>												
Inc		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts		1,392.8										
1003 G/F Match		1,058.3										
1004 Gen Fund		2,548.9										
<b>Totals</b>		<b>28,025.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,025.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The current foster care rates went into effect on July 1, 2018. Per 7 Alaska Administrative Code 53.030, not less than every five years, or when the base rate deviates by 10 percent or more from the previous rate implementation, the department will propose to the legislature a change to the foster care base rates.

Historically, the methodology for this rate review utilized the United States Department of Agriculture (USDA) average cost of living for the United States. This year, a second proposal is being offered that instead uses the USDA average cost of living for the Urban West region which includes Alaska.

The new methodology better aligns the increase to the true cost of living in Alaska.

**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		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		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										
<b>Subtotal</b>		<b>1,502.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,502.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Subsidized Adoptions and Guardianship</b>												
Trin		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
In April of 2023 regulations under 7 Alaska Administrative Code 53.061(d) were amended and increased rates for Foster Care Augmented Rate. This transfer is a projection based on FY2023 fourth quarter expenditures.												
<b>Transfer from Foster Care Special Need</b>												
Trin		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
In April of 2023 regulations under 7 Alaska Administrative Code 53.061(d) were amended and increased rates for Foster Care Augmented Rate. This transfer is a projection based on FY2023 fourth quarter expenditures.												
<b>Subtotal</b>		<b>4,102.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,102.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>4,102.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,102.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
	Enrolled	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										
	<b>Subtotal</b>	<b>13,830.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,692.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer to Foster Care Augmented Rate</b>												
	Trout	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1002 Fed Rcpts		-600.0										
	<b>Subtotal</b>	<b>13,230.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,092.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>13,230.2</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,092.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In April of 2023 regulations under 7 Alaska Administrative Code 53.061(d) were amended and increased rates for Foster Care Augmented Rate. This transfer is a projection based on FY2023 fourth quarter expenditures.

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		46,240.5	0.0	0.0	105.5	10.0	0.0	46,125.0	0.0	0	0	0
1002 Fed Rcpts		23,264.3										
1003 G/F Match		16,748.0										
1004 Gen Fund		6,228.2										
<b>CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)</b>												
(Language)	CarryFwd	242.2	0.0	0.0	242.2	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		242.2										
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).												
Sec. 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 FY2023 Expenditures: \$11,000.00 FY2024 Carryforward: \$242,172.00												
<b>Subtotal</b>		<b>46,482.7</b>	<b>0.0</b>	<b>0.0</b>	<b>347.7</b>	<b>10.0</b>	<b>0.0</b>	<b>46,125.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer to Foster Care Augmented Rate</b>												
Trout		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
In April of 2023 regulations under 7 Alaska Administrative Code 53.061(d) were amended and increased rates for Foster Care Augmented Rate. This transfer is a projection based on FY2023 fourth quarter expenditures.												
<b>Subtotal</b>		<b>44,482.7</b>	<b>0.0</b>	<b>0.0</b>	<b>347.7</b>	<b>10.0</b>	<b>0.0</b>	<b>44,125.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)</b>												
(Language)	OTI	-242.2	0.0	0.0	-242.2	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-242.2										

Carryforward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) for the education training voucher program,

**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
which was reappropriated to the Department of Family and Community Services in Sec66(b) Ch11 SLA2022 P174 L20 (HB281).												
Sec. 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												
FY2023 Expenditures: \$11,000.00												
FY2024 Carryforward: \$242,172.00												
	<b>Subtotal</b>	<b>44,240.5</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>44,125.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	<b>Totals</b>	<b>44,240.5</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>10.0</b>	<b>0.0</b>	<b>44,125.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
		5,000.0										
	<b>Subtotal</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,915.6										
1007 I/A Rcpts		553.9										
1037 GF/MH		838.0										
1108 Stat Desig		36.0										
<b>Subtotal</b>		<b>19,363.5</b>	<b>16,488.2</b>	<b>5.1</b>	<b>1,963.0</b>	<b>780.8</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>148</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-396.8	1.0	0.0	395.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and commodities for increased travel and food costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Transfer a Training Specialist 2 to Probation Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Training Specialist 2 (06-3658) from McLaughlin Youth Center to Probation Service to align training unit.												
<b>Add Non-Permanent Corrections Nurse 1 for Provision of Health Care</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add on-call non-permanent Corrections Nurse 1 (26-N23015) to ensure adequate availability of health care at the McLaughlin Youth Center.												
<b>Transfer to Kenai Peninsula Youth Facility for Inflation</b>												
Trout		-180.6	-180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.6										
Transfer from McLaughlin Youth Center to Kenai Peninsula Youth Facility to support increases in personal services, utilities, food costs, and youth escort costs.												
<b>Transfer from Delinquency Prevention to Support the National School Lunch Program</b>												
Trin		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer from Delinquency Prevention to McLaughlin Youth Center for increases in projected revenues from the National School Lunch Program.												
<b>Delete Non-Permanent Corrections Nurse 2</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete inactive on-call non-permanent Corrections Nurse 2 (06-N20047).												
<b>Transfer to Mat-Su Youth Facility for Inflation</b>												

**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
1004 Gen Fund	Trout	-111.5	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-111.5										
Transfer personal services from McLaughlin Youth Center to Mat-Su Youth Facility to support increases in personal services, utilities, and food costs.												
	<b>Subtotal</b>	<b>19,081.4</b>	<b>15,799.3</b>	<b>6.1</b>	<b>1,963.0</b>	<b>1,186.6</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>147</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base</b> *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	706.3	706.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.8										
1007 I/A Rcpts		4.4										
1037 GF/MH		40.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$706.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$7.6												
FY2025 GGU 5% Cost of Living Adjustment: \$517.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$161.5												
	<b>Subtotal</b>	<b>19,787.7</b>	<b>16,505.6</b>	<b>6.1</b>	<b>1,963.0</b>	<b>1,186.6</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>147</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
	<b>Totals</b>	<b>19,787.7</b>	<b>16,505.6</b>	<b>6.1</b>	<b>1,963.0</b>	<b>1,186.6</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>147</b>	<b>0</b>	<b>3</b>



**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,736.0										
1007 I/A Rcpts		60.0										
<b>Subtotal</b>		<b>2,806.0</b>	<b>2,466.0</b>	<b>3.2</b>	<b>173.9</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Delinquency Prevention to Support the National School Lunch Program</b>												
Trin		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer to MatSu Youth Facility from Delinquency Prevention for increases in projected revenues from the National School Lunch Program.												
<b>Transfer from McLaughlin Youth Center for Inflation</b>												
Trin		111.5	62.8	0.0	18.7	25.0	0.0	5.0	0.0	0	0	0
1004 Gen Fund		111.5										
Transfer personal services from McLaughlin Youth Center to Mat-Su Youth Facility to support increases in personal services, utilities, and food costs.												
<b>Subtotal</b>		<b>2,927.5</b>	<b>2,528.8</b>	<b>3.2</b>	<b>192.6</b>	<b>187.5</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$116.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$87.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$25.2												
<b>Subtotal</b>		<b>3,044.0</b>	<b>2,645.3</b>	<b>3.2</b>	<b>192.6</b>	<b>187.5</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>3,044.0</b>	<b>2,645.3</b>	<b>3.2</b>	<b>192.6</b>	<b>187.5</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		2,280.7	2,021.4	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,240.7										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,280.7</b>	<b>2,021.4</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from McLaughlin Youth Center for Inflation</b>												
Trin		180.6	139.7	0.0	17.9	20.0	0.0	3.0	0.0	0	0	0
1004 Gen Fund		180.6										
Transfer from McLaughlin Youth Center to Kenai Peninsula Youth Facility to support increases in personal services, utilities, food costs, and youth escort costs.												
<b>Subtotal</b>		<b>2,461.3</b>	<b>2,161.1</b>	<b>10.0</b>	<b>183.8</b>	<b>97.9</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$94.2												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.0												
FY2025 GGU 5% Cost of Living Adjustment: \$69.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$21.3												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-28.7	0.0	14.3	14.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for increased utilities and food costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,555.5</b>	<b>2,226.6</b>	<b>10.0</b>	<b>198.1</b>	<b>112.3</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>2,555.5</b>	<b>2,226.6</b>	<b>10.0</b>	<b>198.1</b>	<b>112.3</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,925.4										
1007 I/A Rcpts		74.8										
1037 GF/MH		121.2										
<b>Subtotal</b>		<b>5,131.4</b>	<b>4,190.6</b>	<b>29.1</b>	<b>559.4</b>	<b>330.0</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-297.3	1.5	86.2	209.6	0.0	0.0	0.0	0	0	0
Align authority for increases in travel needed to provide necessary coverage due to facility vacancies, utilities, and food cost increases due to inflation.												
<b>Transfer from Fairbanks Youth Facility to Bethel Youth Facility</b>												
Trout		-243.4	-243.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-243.4										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to support increases in personal services, for increases in travel needed to provide necessary coverage due to facility vacancies and increasing in utility costs.												
<b>Subtotal</b>		<b>4,888.0</b>	<b>3,649.9</b>	<b>30.6</b>	<b>645.6</b>	<b>539.6</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		157.6	157.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.6										
1037 GF/MH		6.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$157.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.9												
FY2025 GGU 5% Cost of Living Adjustment: \$110.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$36.3												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	141.6	0.0	-70.8	-70.8	0.0	0.0	0.0	0	0	0
Align authority from services and commodities to cover anticipated personal services. 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:** 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
	Subtotal	5,045.6	3,949.1	30.6	574.8	468.8	0.0	22.3	0.0	39	0	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,045.6	3,949.1	30.6	574.8	468.8	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	5,855.3	5,136.8	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,657.1										
1037 GF/MH		188.2										
<b>Subtotal</b>		<b>5,855.3</b>	<b>5,136.8</b>	<b>2.8</b>	<b>500.0</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Fairbanks Youth Facility to Bethel Youth Facility</b>	Trin	243.4	196.0	9.8	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		243.4										
<b>Subtotal</b>		<b>6,098.7</b>	<b>5,332.8</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	264.3	264.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.9										
1037 GF/MH		7.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$264.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$3.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.0												
FY2025 GGU 5% Cost of Living Adjustment: \$201.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$56.7												
<b>Subtotal</b>		<b>6,363.0</b>	<b>5,597.1</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>6,363.0</b>	<b>5,597.1</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,850.3										
1007 I/A Rcpts		83.7										
<b>Subtotal</b>		<b>4,944.0</b>	<b>4,120.5</b>	<b>15.0</b>	<b>455.0</b>	<b>342.0</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-546.3	16.0	165.5	346.3	0.0	18.5	0.0	0	0	0
Align authority for increases in travel needed to provide necessary coverage due to facility vacancies, increases in contractual costs and commodities for food cost increases due to inflation.												
<b>Transfer to Johnson Youth Center from Delinquency Prevention</b>												
Trin		60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
Transfer to Johnson Youth Center from Delinquency Prevention for increases in projected revenue from the National School Lunch Program.												
<b>Subtotal</b>		<b>5,004.0</b>	<b>3,574.2</b>	<b>31.0</b>	<b>620.5</b>	<b>748.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
1007 I/A Rcpts		2.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$162.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.0												
FY2025 GGU 5% Cost of Living Adjustment: \$118.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.7												
<b>Align Authority for Anticipated Expenditures</b>												
LIT		0.0	22.3	0.0	-22.3	0.0	0.0	0.0	0.0	0	0	0
Align authority from services and commodities to cover anticipated personal services. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,166.4</b>	<b>3,758.9</b>	<b>31.0</b>	<b>598.2</b>	<b>748.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>

**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 FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,166.4	3,758.9	31.0	598.2	748.3	0.0	30.0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		18,384.7	15,665.2	389.8	1,836.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts		330.7										
1004 Gen Fund		17,622.4										
1007 I/A Rcpts		155.4										
1037 GF/MH		276.2										
<b>Subtotal</b>		<b>18,384.7</b>	<b>15,665.2</b>	<b>389.8</b>	<b>1,836.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-314.0	15.4	298.6	50.0	0.0	-50.0	0.0	0	0	0
Align authority for increases in travel needed for upcoming projects, to include Fairbanks Youth Facility remodel oversight and increases needed for increased utilities and commodities cost.												
<b>Transfer Training Specialist 2 (06-3658) from McLaughlin Youth Center to Probation Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Training Specialist 2 (06-3658) from McLaughlin Youth Center to Probation Services to align training unit.												
<b>Add Non-Permanent Juvenile Justice Officer 1 (26-N24001) for Youth Supervision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add an on-call non-permanent Juvenile Justice Officer 1 (26-N24001) for supervision of youth awaiting transport to the nearest detention facility.												
<b>Subtotal</b>		<b>18,384.7</b>	<b>15,351.2</b>	<b>405.2</b>	<b>2,134.8</b>	<b>343.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		633.7	633.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		613.4										
1037 GF/MH		9.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$633.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$44.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$6.2												
FY2025 GGU 5% Cost of Living Adjustment: \$421.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$161.3												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	241.0	0.0	-241.0	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:** 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
Align authority from services and commodities to cover anticipated personal services. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>19,018.4</b>	<b>16,225.9</b>	<b>405.2</b>	<b>1,893.8</b>	<b>343.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>2</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>MH Trust: Behavioral Health Program Support</b>												
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project maintains a critical component of the Trust's Disability Justice Focus Area by supporting the Department of Family and Community Services, Division of Juvenile Justice (DJJ) administration and development of statewide behavioral health services and activities deemed healthy by the department within the 24/7 secure juvenile facilities and the probation services of DJJ. This funding will support programs, projects, and contractual services that provide behavioral health services and healthy activities to DJJ clients within the 24/7 secured juvenile facilities, as well as the probation services of DJJ for the improvement of their overall behavioral health.												
<b>Totals</b>		<b>19,118.4</b>	<b>16,225.9</b>	<b>405.2</b>	<b>1,993.8</b>	<b>343.5</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>2</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	1,381.7	0.0	310.7	363.2	41.5	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										
<b>Subtotal</b>		<b>1,381.7</b>	<b>0.0</b>	<b>310.7</b>	<b>363.2</b>	<b>41.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Delinquency Prevention to DJJ Facilities</b>	Trout	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										
Transfer from Delinquency Prevention to McLaughlin Youth Center, Mat-Su Youth Facility, and Johnson Youth Center for increases in projected revenues from the National School Lunch Program.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	-43.4	0.0	43.4	0.0	0.0	0.0	0	0	0
Align authority due to a reduction in travel with a federal grant that is ending and an increase in commodities due to inflated cost of goods.												
<b>Subtotal</b>		<b>1,301.7</b>	<b>0.0</b>	<b>267.3</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>586.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,301.7</b>	<b>0.0</b>	<b>267.3</b>	<b>363.2</b>	<b>84.9</b>	<b>0.0</b>	<b>586.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	448.2	37.9	22.9	3.5	0.0	0.0	383.9	0.0	0	0	0
		448.2										
	<b>Subtotal</b>	<b>448.2</b>	<b>37.9</b>	<b>22.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>383.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority for New Youth Court</b>												
Align authority for new youth court grant in Fairbanks.	LIT	0.0	-11.0	0.0	0.0	0.0	0.0	11.0	0.0	0	0	0
	<b>Subtotal</b>	<b>448.2</b>	<b>26.9</b>	<b>22.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$1.5												
FY2025 GGU 5% Cost of Living Adjustment: \$1.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$0.3												
<b>Align Authority with Anticipated Expenditures</b>												
Align authority from grants to cover anticipated personal services. The remaining grants authority is sufficient to cover anticipated expenditures.	LIT	0.0	0.4	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
	<b>Subtotal</b>	<b>449.7</b>	<b>28.8</b>	<b>22.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>449.7</b>	<b>28.8</b>	<b>22.9</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>394.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		1,488.6										
	<b>Subtotal</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0</b>	<b>775.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>1,488.6</b>	<b>0.0</b>	<b>0.0</b>	<b>775.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Coordinated Health and Complex Care (3440)  
**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
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Transfer Seven Positions from the Commissioner's Office</b>												
Trin		1,014.0	720.0	17.0	267.0	10.0	0.0	0.0	0.0	6	0	1
1002 Fed Rcpts		314.6										
1003 G/F Match		412.9										
1007 I/A Rcpts		51.4										
1037 GF/MH		235.1										
Coordinated Health and Complex Care is a new component within Departmental Support Services. The positions within the component previously resided in the Commissioner's Office.												
Transfer seven positions from the commissioner's office to Coordinated Health and Complex Care.												
-Full-time Health Program Manager 2, (26-0004), range 19, located in Juneau												
-Full-time Social Services Associate, (26-7001), range 12, located in Anchorage												
-Non-permanent full-time Project Assistant, (26-N23011), range 16, located in Sitka												
-Full-time Program Coordinator, (26-T001), range 21, located in Anchorage												
-Full-time Project Coordinator, (26-T002), range 22, located in Anchorage												
-Full-time Management Coordinator, (26-T003), range 25, located in Anchorage												
-Full-time Project Coordinator, (26-T004), range 22, located in Juneau												
<b>Transfer from Inpatient Mental Health and Rename to Coordinated Health and Complex Care</b>												
Trin		15,169.8	0.0	0.0	400.0	0.0	0.0	14,769.8	0.0	0	0	0
1003 G/F Match		4,500.0										
1007 I/A Rcpts		4,800.0										
1037 GF/MH		5,869.8										
Transfer Inpatient Mental Health to Coordinated Health and Complex Care due to reorganization.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	248.8	0.0	0.0	0.0	0.0	-248.8	0.0	0	0	0
<b>Subtotal</b>		<b>16,183.8</b>	<b>968.8</b>	<b>17.0</b>	<b>667.0</b>	<b>10.0</b>	<b>0.0</b>	<b>14,521.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Complex Placement Pilot Program</b>												
Inc		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										

The Complex Care Unit would like to trial a pilot program to support vulnerable Alaskans currently in the care at the Department of Family and Community Services (DFCS) to transition to a lower level of support. The current funding methods and licensing do not support the model of care required to step down complex clients resulting in a backlog of patients who are stabilized but unable to reintegrate into the community. Through a pilot program, care providers will be

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

**Component:** Coordinated Health and Complex Care (3440)  
**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
provided funding, training, and support to meet the level of care needed for complex patients to transition to a less restrictive community-based setting.												
This program will aid in providing appropriate treatment, continuity of care, and help discharge clients from the most acute settings. A community-level supported setting is a better fit for people with complex behaviors and mental health needs due to the smaller facilities size of about one to three clients. With fewer residents to monitor, staff can more easily detect physical and emotional changes. The homelike setting will encourage socialization, improve rapport with other residents and staff, and typically leads to improved behaviors and outcomes.												
Currently the Alaska Psychiatric Institute's (API) average daily rate is approximately \$2,500; making the full cost per bed, per year \$912,500.												
In a small group home setting, costs could be reduced below \$1,200 per day, which is a cost savings of \$474,500 annually per client served.												
With the success of this program, DFCS can engage with community partners, licensing, and payers to model and expand on this concept.												
<b>Totals</b>		<b>16,933.8</b>	<b>968.8</b>	<b>17.0</b>	<b>667.0</b>	<b>10.0</b>	<b>0.0</b>	<b>15,271.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	5,290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	31	0	3
1002 Fed Rcpts		367.3										
1003 G/F Match		656.0										
1007 I/A Rcpts		4,170.9										
1061 CIP Rcpts		96.4										
<b>Subtotal</b>		<b>5,290.6</b>	<b>4,267.3</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer to Facilities Management to Align with Anticipated Expenditures</b>	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-96.4										
Transfer Capital Improvement Project (CIP) receipt authority from Information Technology to Facilities Management services to cover anticipated expenditures. There are no capital projects for Information Technology in FY2024.												
<b>Subtotal</b>		<b>5,194.2</b>	<b>4,170.9</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	162.1	162.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		162.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$162.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												
FY2025 GGU 5% Cost of Living Adjustment: \$103.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$44.3												
<b>Subtotal</b>		<b>5,356.3</b>	<b>4,333.0</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Increase Interagency Receipts Authority for Information Technology Services</b>	Inc	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		569.3										
Increase interagency receipts authority on the personal services line for anticipated expenditures.												
<b>Totals</b>		<b>5,925.6</b>	<b>4,902.3</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>

**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



**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	427.1	365.0	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		365.0										
<b>Subtotal</b>		<b>427.1</b>	<b>365.0</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-9.4	1.2	8.2	0.0	0.0	0.0	0.0	0	0	0
Align authority from personal services to cover anticipated services and travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>427.1</b>	<b>355.6</b>	<b>2.0</b>	<b>64.2</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$14.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$9.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$3.7												
<b>Transfer from Department of Health to Align with Anticipated Expenditures</b>	Atrin	115.4	0.0	0.0	115.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		115.4										
Transfer of general funds from the Department of Health to the Department of Family and Community Services to align general fund need following Executive Order 121.												
Agency Transfer Out of Department of Health, Division of Departmental Support Services:												
Administrative Support Services component: -\$433.4												
Administrative Support Services component: -\$115.4												
Commissioner's Office component: -\$201.2												
Agency Transfer In to Department of Family and Community Services, Division of Departmental Support Services:												
Administrative Services component: \$433.4												

**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
Public Affairs component: \$115.4 Commissioner's Office component: \$201.2												
<b>Subtotal</b>		<b>557.1</b>	<b>370.2</b>	<b>2.0</b>	<b>179.6</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Increase Interagency Receipts Authority for Public Affairs</b>												
Inc		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.6										
Increase interagency receipts authority on the personal services line for anticipated expenditures.												
<b>Totals</b>		<b>562.7</b>	<b>375.8</b>	<b>2.0</b>	<b>179.6</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		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										
<b>Subtotal</b>		<b>1,330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>1,330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		60.7										
1061 CIP Rcpts		545.1										
<b>Subtotal</b>		<b>605.8</b>	<b>403.9</b>	<b>1.2</b>	<b>188.6</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Information Technology to Align with Anticipated Expenditures</b>												
	Trin	96.4	35.4	9.8	33.3	17.9	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		96.4										
Transfer Capital Improvement Project (CIP) receipt authority from Information Technology to Facilities Management services to cover anticipated expenditures.												
<b>Transfer to Commissioner's Office to Align Authority with Anticipated Expenditures</b>												
	Trout	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-28.6										
Transfer authority to Commissioner's Office to cover anticipated personal services costs. The remaining services authority in Facilities Management is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>673.6</b>	<b>410.7</b>	<b>11.0</b>	<b>221.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$16.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$10.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$4.4												
<b>Subtotal</b>		<b>690.1</b>	<b>427.2</b>	<b>11.0</b>	<b>221.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Increase Capital Improvement Project Receipts Authority for Facilities Management</b>												
	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.9										

**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
Increase capital improvement project receipts authority on the personal services line for anticipated expenditures.												
	<b>Totals</b>	<b>696.0</b>	<b>433.1</b>	<b>11.0</b>	<b>221.9</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
Enrolled		3,465.9	2,549.1	60.9	823.9	32.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,013.0										
1003 G/F Match		1,427.2										
1007 I/A Rcpts		258.7										
1037 GF/MH		229.1										
1092 MHTAAR		537.9										
<b>Subtotal</b>		<b>3,465.9</b>	<b>2,549.1</b>	<b>60.9</b>	<b>823.9</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Administrative Services to Align Authority with Anticipated Expenditures</b>												
Trin		11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
Transfer authority from Administrative Services to cover anticipated personal services costs.												
<b>Transfer from Facilities Management to Align with Anticipated Expenditures</b>												
Trin		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.6										
Transfer authority from Facilities Management to cover anticipated personal services costs. The remaining services authority in Facilities Management is sufficient to cover anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0.0	0	0	0
Align authority from services to travel for anticipated expenditures.												
<b>Add Non-Permanent Administrative Assistant 2 for Technical Assistance</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a long-term, non-permanent position to provide division-wide administrative support in Anchorage.												
<b>Add Non-Permanent Project Assistant for Complex Care</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a long-term, non-permanent Project Assistant to assist in overseeing placement and systems improvements for individuals with complex needs.												
<b>Subtotal</b>		<b>3,505.7</b>	<b>2,588.9</b>	<b>92.0</b>	<b>792.8</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse MH Trust: Complex Care Program Coordinators (FY24-FY25)</b>												
OTI		-150.0	-150.0	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:** 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

1092 MHTAAR		-150.0										
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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.

**Reverse MH Trust: Mental Health Professionals Off-Site Evaluations/Competency Restoration (FY21-FY25)**

	OTI	-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.

**Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)**

	OTI	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-87.0										

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 (DES)/Designated Evaluation and Treatment (DET) and the Alaska Psychiatric Institute (API). Through provider agreements, the Department of Family and Community Services 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 of Family and Community Services. One will focus on the adult population and one on 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: Outpatient Competency Restoration (FY21-FY25)**

	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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**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

1092 MHTAAR		300.0										
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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 (DES)/Designated Evaluation and Treatment (DET) and the Alaska Psychiatric Institute (API). Through provider agreements, the Department of Family and Community Services 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. Additionally, a portion of the funds will be used to develop an outpatient competency restoration program.

**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
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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 DFCS and partners, as well as be central to the implementation of the Crisis Now model.

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

1002 Fed Rcpts	SalAdj	13.3										
1003 G/F Match		30.0										
1007 I/A Rcpts		6.5										
1037 GF/MH		6.0										
1092 MHTAAR		5.7										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$61.5

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$17.2  
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3  
 FY2025 GGU 5% Cost of Living Adjustment: \$18.5  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$25.5

**Transfer from Department of Health to Align General Funds Following Department Split**

1003 G/F Match	Atrin	201.2	97.7	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer of general funds from the Department of Health to the Department of Family and Community Services to align general fund need following Executive Order 121.

Agency Transfer Out of Department of Health, Division of Departmental Support Services:  
 Administrative Support Services component: -\$433.4  
 Administrative Support Services component: -\$115.4  
 Commissioner's Office component: -\$201.2



**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
Agency Transfer In to Department of Family and Community Services, Division of Departmental Support Services: Administrative Services component: \$433.4 Public Affairs component: \$115.4 Commissioner's Office component: \$201.2												
<b>Transfer Seven Positions to Coordinated Health and Complex Care</b>												
	Trout	-1,014.0	-720.0	-17.0	-267.0	-10.0	0.0	0.0	0.0	-6	0	-1
1002 Fed Rcpts		-314.6										
1003 G/F Match		-412.9										
1007 I/A Rcpts		-51.4										
1037 GF/MH		-235.1										
Transfer seven positions from the Commissioner's Office for Complex and Mental Health Services.												
Full-time Health Program Manager 2, (26-0004), range 19, located in Juneau Full-time Social Services Associate, (26-7001), range 12, located in Anchorage Non-permanent full-time Project Assistant, (26-N23011), range 16, located in Sitka Full-time Program Coordinator, (26-T001), range 21, located in Anchorage Full-time Project Coordinator, (26-T002), range 22, located in Anchorage Full-time Management Coordinator, (26-T003), range 25, located in Anchorage Full-time Project Coordinator, (26-T004), range 22, located in Juneau												
<b>Align MHTAAR Authority with Anticipated Expenditures</b>												
	LIT	0.0	-252.3	0.0	252.3	0.0	0.0	0.0	0.0	0	0	0
Coordinated Health and Complex Care positions were transferred out of the Commissioner's Office. Mental Health Trust Authority authorized receipts (MHTAAR) funding that partially funds personal services in Coordinated Health and Complex Care remains in the Commissioner's Office. Transferring the MHTAAR authority from Personal Services to Services to allow funding for a Reimbursable Services Agreement (RSA) between these two components.												
<b>Subtotal</b>		<b>2,754.4</b>	<b>1,775.8</b>	<b>75.0</b>	<b>881.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
*****		***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****										
<b>Totals</b>		<b>2,754.4</b>	<b>1,775.8</b>	<b>75.0</b>	<b>881.6</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

**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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	6,988.2	2,680.2	11.9	4,263.5	32.6	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts		2,886.5										
1003 G/F Match		3,208.6										
1004 Gen Fund		125.0										
1007 I/A Rcpts		708.6										
1061 CIP Rcpts		59.5										
<b>Add Human Resource Technician to Address Agency Recruitment Challenges</b>	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-125.0										
Preserve general funds for savings and fiscal stability.												
<b>Subtotal</b>		<b>6,863.2</b>	<b>2,555.2</b>	<b>11.9</b>	<b>4,263.5</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer a Human Resource Technician 2 from Inpatient Mental Health for Recruitment Services</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Human Resource Technician 2, (06-2467), range 14, located in Juneau to Administrative Services to meet recruitment needs.												
<b>Transfer Human Resource Consultant 2 from Office of Children's Services for Recruitment Services</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The volume of recruitments the department produces is too great for current staffing levels to manage effectively. A vacant position within Office of Children's Services was reclassified to a Human Resource Consultant 2 and transferred from Children's Services Management to provide sufficient staffing in Administrative Services to meet recruitment needs. The position will be funded in FY2024 through a reimbursable service agreement between Administrative Services and Children's Services.												
The following position is transferred: - Full-time Human Resource Consultant 2, (06-1901), range 18, located in Anchorage.												
<b>Transfer to Commissioner's Office to Align Authority with Anticipated Expenditures</b>	Trout	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.2										
Transfer authority from Administrative Services to cover anticipated personal services in the Commissioner's Office.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	1,142.8	10.6	-1,153.4	0.0	0.0	0.0	0.0	0	0	0
Align 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:** 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
<b>Transfer Three Human Resource Consultants 1 from the Office of Children's Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three permanent, full-time positions from Front Line Social Workers to the Talent Acquisition Team for a Human Resources Demonstration Project.												
Full-time Human Resource Consultant 1, (06-3861), range 16, located in Juneau												
Full-time Human Resource Consultant 1, (06-4542), range 16, located in Juneau												
Full-time Human Resource Consultant 1, (06-9317), range 16, located in Juneau												
<b>Transfer Two Human Resources Positions from the Department of Administration</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two human resources positions from the Department of Administration for recruitment services.												
Human Resource Technician 2, (25-0134), range 14, located in Anchorage												
Human Resource Consultant 1, (25-0049), range 16, located in Anchorage												
<b>Transfer an Accounting Clerk from Shared Services of Alaska for Organizational Due to Reorganization</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Full-time Accounting Clerk (06-0098), range 10, located in Juneau from Shared Services of Alaska due to reorganization.												
<b>Subtotal</b>		<b>6,852.0</b>	<b>3,686.8</b>	<b>22.5</b>	<b>3,110.1</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
SalAdj		158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.1										
1003 G/F Match		89.7										
1007 I/A Rcpts		28.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$158.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$22.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.8												
FY2025 GGU 5% Cost of Living Adjustment: \$54.3												
FY2025 CEA 5% Cost of Living Adjustment: \$42.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$38.8												
<b>Transfer from the Department of Health to Align with Anticipated Expenditures</b>												
Atrin		433.4	0.0	0.0	433.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		433.4										
Transfer authority from the Department of Health to the Department of Family and Community Services to align with anticipated expenditures.												

**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 from the Department of Health, Division of Departmental Support Services: Administrative Support Services component: -\$433.4 Administrative Support Services component: -\$115.4 Commissioner's Office component: -\$201.2												
Transfer to the Department of Family and Community Services, Division of Departmental Support Services: Administrative Services component: \$433.4 Public Affairs component: \$115.4 Commissioner's Office component: \$201.2												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,209.8	0.0	1,209.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>7,443.9</b>	<b>2,635.5</b>	<b>22.5</b>	<b>4,753.3</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Increase Interagency Receipt Authority for Administrative Services</b>												
	Inc	1,174.8	1,174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,174.8										
Add Interagency Receipt Authority for Administrative Services to support procurement, travel, and recruitment services.												
<b>Totals</b>		<b>8,618.7</b>	<b>3,810.3</b>	<b>22.5</b>	<b>4,753.3</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

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

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0