

State of Alaska FY2025 Governor's Operating Budget

Department of Family and Community Services Departmental Support Services Results Delivery Unit Budget Summary

Departmental Support Services Results Delivery Unit

Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure the department's fiduciary responsibilities are met.
- Improve department staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment and maximize revenue.
- Provide efficient centralized administrative support to the four Department of Family and Community Services divisions.

Major RDU Accomplishments in 2023

Onboarded the newly formed department's executive leadership in support of delivering mission-driven services to vulnerable Alaskans.

Established the Complex Placement and Coordination Unit to provide increased coordination efforts and a network of placement options involving high-needs, complex, and hard-to-place individuals (both children and adults) needing services and placement.

Completed numerous deferred maintenance and capital construction projects throughout the department's direct service facilities that were stalled due to the COVID-19 pandemic.

Successful budget cycle, from development to year-end close, for the department's first year of operations.

Key RDU Challenges

Current economic climate has escalated construction costs greatly, further delaying critical deferred maintenance in the department's facilities.

Significant Changes in Results to be Delivered in FY2025

Implementation of the Talent Acquisition Team responsible for all aspects of recruitments.

Evaluation of administrative support activities to realize efficiencies in operations for administrative staff across the department.

Reorganize Designated Evaluation and Treatment (DET), Designated Evaluation and Stabilization (DES), Disproportionate Share Hospital (DSH), Secure Transport, and the Complex Care Unit into a new Component within Departmental Support Services.

Contact Information

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**Departmental Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Coord. Health & Complex Care	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,767.8	4,851.4	314.6	16,933.8
Information Technology Services	896.7	3,550.7	248.0	4,695.4	656.0	4,170.9	367.3	5,194.2	656.0	4,902.3	367.3	5,925.6
Public Affairs	42.2	261.3	16.3	319.8	43.4	365.0	18.7	427.1	158.8	385.2	18.7	562.7
State Facilities Rent	886.7	0.0	26.0	912.7	1,236.9	0.0	93.1	1,330.0	1,236.9	0.0	93.1	1,330.0
Facilities Management	0.0	495.6	0.0	495.6	0.0	673.6	0.0	673.6	0.0	696.0	0.0	696.0
Commissioner's Office	1,240.4	589.8	501.5	2,331.7	1,656.3	836.4	1,013.0	3,505.7	1,245.5	797.2	711.7	2,754.4
Administrative Services	2,746.6	481.2	1,276.9	4,504.7	3,208.6	756.9	2,886.5	6,852.0	3,731.7	1,960.4	2,926.6	8,618.7
Totals	5,812.6	5,378.6	2,068.7	13,259.9	6,801.2	6,802.8	4,378.6	17,982.6	18,796.7	13,592.5	4,432.0	36,821.2

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	6,801.2	0.0	6,802.8	4,378.6	17,982.6
Base for structure changes:					
-Coord. Health & Complex Care	11,017.8	0.0	4,851.4	314.6	16,183.8
One-time items:					
-Commissioner's Office	0.0	0.0	-537.0	0.0	-537.0
Adjustments which continue current level of service:					
-Coord. Health & Complex Care	11,017.8	0.0	4,851.4	314.6	16,183.8
-Information Technology Services	0.0	0.0	162.1	0.0	162.1
-Public Affairs	115.4	0.0	14.6	0.0	130.0
-Facilities Management	0.0	0.0	16.5	0.0	16.5
-Commissioner's Office	-410.8	0.0	497.8	-301.3	-214.3
-Administrative Services	523.1	0.0	28.7	40.1	591.9
Proposed budget increases:					
-Coord. Health & Complex Care	750.0	0.0	0.0	0.0	750.0
-Information Technology Services	0.0	0.0	569.3	0.0	569.3
-Public Affairs	0.0	0.0	5.6	0.0	5.6
-Facilities Management	0.0	0.0	5.9	0.0	5.9
-Administrative Services	0.0	0.0	1,174.8	0.0	1,174.8
FY2025 Governor	18,796.7	0.0	13,592.5	4,432.0	36,821.2