

# **State of Alaska FY2025 Governor's Operating Budget**

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

**Component: Commissioner's Office****Contribution to Department's Mission**

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

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

**Core Services**

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

**Major Component Accomplishments in 2023**

Commissioner's Office support focused on Department, divisions, staff, and services after the reorganization of the former Department of Health and Social Services.

Creation of a Complex Placement Unit within the Commissioner's Office to provide coordination efforts and a network of placement options involving high-needs, complex, and hard-to-place individuals (both children and adults) needing services.

**Key Component Challenges**

Managing the significant recruitment and retention challenges of staff throughout the department.

Supporting a strong continuum of care for behavioral health/mental health needs for adults and children. The department struggles with identifying appropriate services and care for the Alaskans they serve due to the lack of service providers within communities in the state.

Determining areas of efficiency across all divisions and centralizing services while ensuring the divisions meet the needs of the populations they serve.

Supporting the 24/7 services divisions and ensuring the health and safety for all residents and staff.

**Significant Changes in Results to be Delivered in FY2025**

The Complex Placement and Coordination Unit will be reorganized from the Commissioner's Office to a new Component within Departmental Support Services where:

- Outreach with stakeholders to help identify and fill gaps in the continuum of care to serve Alaskans facing complex medical and behavioral health issues.
- Complete a needs assessment of the current system to serve complex care cases better.

- Identify metrics to track the current progress, success, and barriers to system changes.
- Utilize evidence-based metrics to propose systemic changes that better support the least restrictive, cost-effective, and safe placement of Alaskans with complex needs.
- Pilot program of proposed changes with currently identified Alaskans being served.

Continued collaboration with the Department of Health and other stakeholders on Alaska's Behavioral Health Roadmap.

The department's vision is Service First and will continue to focus on customer's needs and more efficient services, increased communication, and the underlining goal of supporting Alaskan families and their communities.

### Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services, and Institutions
Article 7.4	The Constitution of the State of Alaska: Public Health
Article 7.5	The Constitution of the State of Alaska: Public Welfare

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	16	10	Annual Salaries	1,127,433
Part-time	0	0	COLA	7,223
Nonpermanent	2	1	Premium Pay	0
			Annual Benefits	696,084
			<i>Less 3.00% Vacancy Factor</i>	(54,922)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,775,818</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	1	0	2
Commissioner	1	0	0	0	1
Deputy Commissioner	0	0	1	0	1
Executive Secretary 3	0	0	1	0	1
Program Coordinator	0	1	0	0	1
Project Analyst	0	0	1	0	1
Project Coordinator	1	0	1	0	2
Sp Asst Commr 2	0	0	2	0	2
<b>Totals</b>	<b>3</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Family and Community Services**

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,631.8	2,549.1	2,549.1	2,588.9	1,775.8	1,775.8	-813.1	-31.4%	
2000 Travel	63.0	60.9	60.9	92.0	75.0	75.0	-17.0	-18.5%	
3000 Services	472.8	823.9	823.9	792.8	881.6	881.6	88.8	11.2%	
4000 Commodities	164.1	32.0	32.0	32.0	22.0	22.0	-10.0	-31.3%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,331.7</b>	<b>3,465.9</b>	<b>3,465.9</b>	<b>3,505.7</b>	<b>2,754.4</b>	<b>2,754.4</b>	<b>-751.3</b>	<b>-21.4%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	501.5	1,013.0	1,013.0	1,013.0	711.7	711.7	-301.3	-29.7%	
1003 G/F Match (UGF)	1,240.4	1,427.2	1,427.2	1,427.2	1,245.5	1,245.5	-181.7	-12.7%	
1007 I/A Rcpts (Other)	220.1	258.7	258.7	298.5	253.6	253.6	-44.9	-15.0%	
1037 GF/MH (UGF)	0.0	229.1	229.1	229.1	0.0	0.0	-229.1	-100.0%	
1092 MHTAAR (Other)	369.7	537.9	537.9	537.9	543.6	543.6	5.7	1.1%	
<b>Unrestricted General (UGF)</b>	<b>1,240.4</b>	<b>1,656.3</b>	<b>1,656.3</b>	<b>1,656.3</b>	<b>1,245.5</b>	<b>1,245.5</b>	<b>-410.8</b>	<b>-24.8%</b>	
<b>Designated General (DGF)</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>Other Funds</b>	<b>589.8</b>	<b>796.6</b>	<b>796.6</b>	<b>836.4</b>	<b>797.2</b>	<b>797.2</b>	<b>-39.2</b>	<b>-4.7%</b>	
<b>Federal Funds</b>	<b>501.5</b>	<b>1,013.0</b>	<b>1,013.0</b>	<b>1,013.0</b>	<b>711.7</b>	<b>711.7</b>	<b>-301.3</b>	<b>-29.7%</b>	
<b>Positions:</b>									
Permanent Full Time	13	16	16	16	10	10	-6	-37.5%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	2	1	1	-1	-50.0%	

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

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

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

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

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

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

\*\*\*\*\* **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** \*\*\*\*\*

**Reverse MH Trust: Complex Care Program Coordinators (FY24-FY25)**

1092 MHTAAR	OTI	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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)**

1092 MHTAAR	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	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/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)**

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

Contracts with mental health professionals (MHPs) will be contracted through provider agreements which are estimated to perform 2,000 clinical reviews per year.

**MH Trust: Complex Care Program Coordinators (FY24-FY25)**

1092 MHTAAR	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>MH Trust: Outpatient Competency Restoration (FY21-FY25)</b>												
	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										
Funds will be used for contractual resources to support provider agreements to perform clinical reviews of ex parte evaluations for individuals awaiting transfer to a Designated Evaluation and Stabilization (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.												
<b>MH Trust: Statewide Designation, Evaluation, Stabilization &amp; Treatment Coordinator (FY21-FY25)</b>												
	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		87.0										
Housed in the Commissioner's office, this position will streamline the coordination and review process of all ex parte orders currently performed by the Department of Law paralegals in each judicial district across the state. The Department of Family and Community Services (DFCS) will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for DFCS and partners, as well as be central to the implementation of the Crisis Now model.												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		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												
<b>Transfer from Department of Health to Align General Funds Following Department Split</b>												
	Atrin	201.2	97.7	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		201.2										
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.												



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

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

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

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

**Component:** Commissioner's Office (3304)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		63.0	92.0	75.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>63.0</b>	<b>92.0</b>	<b>75.0</b>
2000	In-State Employee Travel	In-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	51.9	68.5	65.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	9.6	23.5	10.0
2006	Other Travel Costs	Other Travel Costs	1.5	0.0	0.0

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

**Component:** Commissioner's Office (3304)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		472.8	792.8	881.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>472.8</b>	<b>792.8</b>	<b>881.6</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	2.3	0.0	0.0
3001	Financial Services	Financial Services.	1.6	4.0	5.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	1.8	4.6	78.3
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	12.2	95.0	165.0
3005	Health Services	Health Services	0.6	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.2	1.0	5.5
3007	Advertising and Promotions	Advertising, printing, and binding costs.	0.0	8.0	78.5
3008	Utilities	Miscellaneous utilities.	0.8	4.0	20.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	11.8	0.0	115.7
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	44.6	18.5	60.2
3011	Other Services	Miscellaneous other services.	1.3	10.0	2.0
3017	Inter-Agency Information Technology	Admin - Department-wide Reimbursable Service Agreement:	22.8	40.0	4.0

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

**Component:** Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>472.8</b>	<b>792.8</b>	<b>881.6</b>
Non-Telecommunications		Department of Administration Enterprise Technology Services for Telecommunications.			
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328) Computer Refresh Program	0.0	53.9	17.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Inter-Agency Information	0.0	18.4	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	2.5	0.5
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.2	1.5	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	2.9	25.1	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide Inter-Agency Building	0.0	85.7	0.0
3024	Inter-Agency Legal	Law - Department-wide Inter-Agency Legal	0.0	7.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	2.7	1.3	2.8
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting.	0.0	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act compliance.	0.0	0.5	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act compliance.	0.2	0.0	0.2

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

**Component:** Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>472.8</b>	<b>792.8</b>	<b>881.6</b>
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	30.5	7.5	4.5
3038	Inter-Agency Management/Consulting	Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility.	0.0	300.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services.	8.4	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Inter-agency management/consulting services.	3.1	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Alaska Psychiatric Institute (3311) Inter-agency management/consulting services.	300.0	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Designated Eval & Treatment (3355) FCS - Complex and Mental Health Services	0.0	0.0	252.3
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	22.2	19.7	21.7
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Service Agreement: Finance and Management Services Public Affairs.	1.9	3.5	3.5

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

**Component:** Commissioner's Office (3304)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>472.8</b>	<b>792.8</b>	<b>881.6</b>	
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services.	0.0	75.0	35.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

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

**Component:** Commissioner's Office (3304)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		164.1	32.0	22.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>164.1</b>	<b>32.0</b>	<b>22.0</b>
4000	Business	General office supplies necessary to support programs and activities.	163.7	32.0	22.0
4002	Household/Institutional	General office supplies necessary to support programs and activities.	0.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Grants, Benefits**

**Component:** Commissioner's Office (3304)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
7002	Benefits	To support vulnerable Alaskans currently in the care of DFCS to transition to a lower level of support.	0.0	0.0	0.0



**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Commissioner's Office (3304)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>501.5</b>	<b>1,013.0</b>	<b>711.7</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	501.5	1,013.0	711.7
		Indirect Federal Receipts as collected in the Cost Allocation Plan.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>220.1</b>	<b>298.5</b>	<b>253.6</b>
5301 Inter-Agency Receipts	FCS - Administrative Services (3305)	Inter-Agency Receipts	2.3	0.0	0.0
5301 Inter-Agency Receipts	FCS - Alaska Pioneer Homes Management (3324)	Inter-Agency Receipts	1.1	0.0	0.0
5301 Inter-Agency Receipts	FCS - Alaska Psychiatric Institute (3311)	Inter-Agency Receipts	39.0	0.0	0.0
5301 Inter-Agency Receipts	FCS - Bethel Youth Facility (3310)	Inter-Agency Receipts	4.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Children's Services Management (3321)	Inter-Agency Receipts	7.1	0.0	0.0
5301 Inter-Agency Receipts	FCS - Commissioner's Office (3304)	Department-wide reimbursable services agreement (RSA) collected from all departmental divisions in support of Commissioner's Office.	0.0	298.5	253.6
		Department-wide reimbursable services agreement (RSA) collected from all departmental divisions in support of Commissioner's Office.			
5301 Inter-Agency Receipts	FCS - Facilities Management (3331)	Inter-Agency Receipts	0.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Fairbanks Youth Facility (3308)	Inter-Agency Receipts	4.8	0.0	0.0
5301 Inter-Agency Receipts	FCS - Front Line Social Workers (3318)	Inter-Agency Receipts	61.8	0.0	0.0
5301 Inter-Agency Receipts	FCS - Information Technology Services (3328)	Inter-Agency Receipts	3.4	0.0	0.0
5301 Inter-Agency Receipts	FCS - Johnson Youth Center (3309)	Inter-Agency Receipts	4.8	0.0	0.0
5301 Inter-Agency Receipts	FCS - Kenai Peninsula Youth	Inter-Agency Receipts	2.3	0.0	0.0

**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Commissioner's Office (3304)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>Revenue Source</b>					
5301 Inter-Agency Receipts	Facility (3320)				
5301 Inter-Agency Receipts	FCS - Mat-Su Youth Facility (3319)	Inter-Agency Receipts	2.6	0.0	0.0
5301 Inter-Agency Receipts	FCS - McLaughlin Youth Center (3307)	Inter-Agency Receipts	17.9	0.0	0.0
5301 Inter-Agency Receipts	FCS - Pioneer Homes (3323)	Inter-Agency Receipts	53.0	0.0	0.0
5301 Inter-Agency Receipts	FCS - Probation Services (3314)	Inter-Agency Receipts	15.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Public Affairs (3329)	Inter-Agency Receipts	0.4	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department. To be collected for capital projects within the department.	0.0	0.0	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>537.9</b>	<b>543.6</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Statewide designation evaluation and stabilization/designation evaluation and treatment coordination. Statewide designation evaluation and stabilization/designation evaluation and treatment coordination.	0.0	537.9	543.6

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

**Component:** Commissioner's Office (3304)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>395.6</b>	<b>347.2</b>	<b>351.4</b>
With Department of Administration	37.2	92.3	16.3
With Department of Family and Community Services	327.2	77.1	295.0
With Department of Law	0.0	9.5	0.5
With Department of Transportation and Public Facilities	30.5	93.2	4.5
With Office of the Governor	0.7	0.0	0.0
With Department of Health	0.0	75.0	35.0
With Department of Labor and Workforce Development	0.0	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	22.8	40.0	4.0
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	53.9	17.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Agency Information	0.0	18.4	0.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	2.5	0.5
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.2	1.5	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	2.9	25.1	3.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Inter-Agency Building	0.0	85.7	0.0
3024 Inter-Agency Legal	Law - Department-wide	Inter-Agency Legal	0.0	7.0	0.0

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

**Component:** Commissioner's Office (3304)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	2.7	1.3	2.8
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for Integrated Resource Information System and Alaska Data Enterprise Reporting.	0.0	6.0	6.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act compliance.	0.2	0.0	0.2
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	30.5	7.5	4.5
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	8.4	0.0	0.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Inter-agency management/consulting services.	3.1	0.0	0.0
3038 Inter-Agency Management/Consulting	FCS - Alaska Psychiatric Institute (3311)	Inter-agency management/consulting services.	300.0	0.0	0.0
3038 Inter-Agency Management/Consulting	FCS - Designated Eval & Treatment (3355)	FCS - Complex and Mental Health Services	0.0	0.0	252.3
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	22.2	19.7	21.7
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	1.9	3.5	3.5
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	0.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services.	0.0	75.0	35.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

**Personal Services Expenditure Detail**  
**Department of Family and Community Services**

**Scenario:** FY2025 Governor (20959)  
**Component:** Commissioner's Office (3304)  
**RDU:** Departmental Support Services (715)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0615	Project Coordinator	FT	A	XE	Anchorage	N00	24E / F	12.0		110,984	0	0	68,690	179,674	126,147
06-0670	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23E / F	12.0		109,883	0	0	68,235	178,118	125,055
06-3001	Deputy Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		159,432	0	0	88,674	248,106	174,193
06-4002	Administrative Assistant 2	FT	A	GP	Juneau	205	14F / G	12.0		61,988	4,378	0	44,641	111,007	77,937
06-4112	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23K / L	12.0		120,939	0	0	72,796	193,735	136,019
06-T163	Project Analyst	FT	A	XE	Juneau	N05	22C	12.0		92,489	0	0	61,060	153,549	107,805
06-T202	Program Coordinator	FT	A	XE	Fairbanks	N03	22F / J	12.0		115,635	0	0	70,608	186,243	130,759
06-X121	Project Coordinator	FT	A	XE	Juneau	N05	21E / F	12.0		94,333	0	0	61,821	156,154	109,634
26-0001	Commissioner	FT	A	XE	Anchorage	N00	0A	12.0		141,161	0	0	81,138	222,299	123,176
26-0005	Executive Secretary 3	FT	A	XE	Juneau	N05	16J	12.0		70,883	0	0	52,148	123,031	86,379
26-N23010	Administrative Assistant 2	NP	A	GP	Anchorage	200	14A / B	12.0		49,706	2,845	0	26,273	78,824	55,342
													<b>Total Salary Costs:</b>	1,127,433	
													<b>Total COLA:</b>	7,223	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	696,084	
													<b>Total Pre-Vacancy:</b>	1,830,740	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(54,922)	
													<b>Total Post-Vacancy:</b>	1,775,818	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,775,818	
<b>Total Component Months:</b>		132.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	317,853	308,317	17.36%
1003 General Fund Match	1,252,446	1,214,873	68.41%
1007 Interagency Receipts	260,441	252,628	14.23%
<b>Total PCN Funding:</b>	<b>1,830,740</b>	<b>1,775,818</b>	<b>100.00%</b>

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

FY2025 Governor  
Department of Family and Community Services  
Departmental Support Services  
Commissioner's Office

