

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Alaska Mental Health Board
Component

Component: Alaska Mental Health Board

Contact: Janet Clarke, Director, Administrative Services

Tel: (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** janet_clarke@health.state.ak.us

Component Mission

The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental disorders in Alaska. The Board is the state planning and coordinating agency for purposes of federal and state laws relating to the mental health program of the state.

Component Services Provided

By state statute, the Board is required to accomplish the following:

- Prepare and maintain a comprehensive plan for state mental health services. This plan is known as A Shared Vision II.
- Propose an annual implementation plan for A Shared Vision II based on findings from the evaluation of existing programs.
- Provide a public forum to discuss mental health service issues for which the board has planning and coordinating responsibility.
- Advocate for the needs of Alaskans with mental disorders before the governor, executive agencies, the legislature and the public.
- Advise the legislature, the governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting Alaskans with mental disorders. This includes, but is not limited to:
 - developing necessary services for diagnosis, treatment and rehabilitation;
 - evaluating the effectiveness of programs in the states providing diagnosis, treatment and rehabilitation;
 - legal processes that affect screening, diagnosis, treatment and rehabilitation.
- Provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated, comprehensive mental health program for persons with mental disorders and the use of money in the mental health trust income account.
- Report periodically regarding its planning, evaluation, advocacy and other activities.

Component Goals and Strategies

The Board continues to identify four critical need areas in which to focus its planning, advocacy and evaluation efforts. Major goals and strategies for FY2001 in these critical need areas include the following:

1. Community Services to Support a Smaller Alaska Psychiatric Institute (API): Participate on the Community Mental Health/API 2000 Policy Committee which is overseeing: securing a new facility for API; implementing community-based services to allow API to function at a lower census level; and quality assurance improvements at API; and implementing bore quality assurance improvements at API.
2. Decriminalization of Mental Illness: Advocate for community based alternatives to incarceration of persons with mental illness including: continuation of the "mental health court" and jail diversion projects in Anchorage, and structured housing and support services for people with co-occurring mental and substance abuse disorders.
3. Rural Services: Improve rural mental health services by leading initiatives in such areas as enhanced clinical consultation, use of telepsychiatry, integrated mental health/substance abuse interventions and increased training opportunities.
4. Children's Services: Staff and participate in several efforts to improve children's mental health services including: enhanced residential treatment services; increased collaboration between statewide education and mental health system; and developing a more "unified system of care" for children with mental health needs.

Key Component Issues for FY2001 – 2002

The Board is taking a leadership role in advancing the following initiatives in FY 2001 and FY 2002.

1. Performance Measures Project: Continue leadership of a statewide project to develop common performance measures for the state's public mental health system.
2. Mental Health Parity: Continue to advocate for state legislation to ensure equal treatment in health insurance policies for persons with mental and substance abuse disorders, in comparison to coverage for physical disorders.
3. Quality Assurance: Participate in several activities designed to evaluate and improve the quality of services in both outpatient and inpatient settings.
4. Consumer Leadership: Advocate for a more consumer-centered mental health system including promoting greater consumer involvement in grantee operations and development of a statewide consumer grievance redress system.
5. Basic Living Needs: Advocate for programs and services that help mental health consumers meet their basic living needs in areas such as employment, housing and economic security.

Major Component Accomplishments for FY2000

Examples of the Board's major accomplishments for FY 2000 include the following:

1. Performance Measures: Published a report recommending a set of common performance measures for community mental health programs and initiated a broad-based process involving consumers, providers and State representatives to begin development of an operational framework for the performance measure system.
2. Rural Service Enhancements: Sponsored the first-ever rural mental health conference and completed a review that will lead to increased consultation and support services to rural communities.
3. Integrated Mental Health and Substance Abuse Services: Initiated a joint steering committee process with the Advisory Board on Alcoholism and Drug Abuse to increase collaboration in serving persons with co-occurring mental health and substance abuse disorders.
4. Emergency Services: Helped spearhead an effort to review and enhance emergency mental health services in Fairbanks and to develop statewide standards for community mental health grantee emergency services.
5. Community-Based Quality Assurance: Critiqued the first year's operation of the newly formed Integrated Quality Assurance system for community mental health programs and advocated for several improvements in this system.
6. Inpatient Mental Health Standards: Took a lead role in developing consumer-based quality assurance standards for hospitals providing designated evaluation and treatment services to person with mental illness.
7. Joint Committee on Mental Health and Aging: Collaborated with the Alaska Commission on Aging to form a joint committee on mental health and aging. This committee will advocate for a more intensive focus on addressing the mental health needs of the elderly.
8. Mental Health Court: Supported and helped guide the creation of the Mental Health Court in Anchorage, designed to divert mentally ill misdemeanants from incarceration to community-based treatment and support services.
9. Basic Supports Coalition: Played a key role in the establishment of the Basic Supports Coalition, a group of over 120 organizations throughout the state working to preserve essential state support programs for disabled and vulnerable Alaskans.
10. Public Education Campaign: Building on the themes of the December, 1999 U. S. Surgeon General's Report on Mental Health, launched a public awareness campaign designed to educate policy makers, business leaders and the general public about critical issues pertaining to mental health and mental illness.

Statutory and Regulatory Authority

AS 47.30.661-666 Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board

Key Performance Measures for FY2002

Measure: Hold at least four Mental Health Board meetings and at least 4 other public forums on mental health issues throughout the year.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Board held four in-person Board meetings and four other public forums through the Mental Health Parity Task Force.

Measure: To define and collect statewide data on at least ten common performance measures for community based mental health services.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, we have defined more than 10 common performance measures for community based mental health services.

Measure: To develop at least six major publications or reports for consideration by policy makers regarding elements of public mental health services and funding.
(Not yet addressed by Legislature.)

Current Status:

In FY 2000, the Board wrote or contracted to have written six reports or publications.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Hold at least four Mental Health Board meetings and at least 4 other public forums on mental health issues throughout the year. • To define and collect statewide data on at least ten common performance measures for community based mental health services. • To develop at least six major publications or reports for consideration by policy makers regarding elements of public mental health services and funding. 		X			
		X			
		X			

Alaska Mental Health Board
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	335.4	364.2	363.7
72000 Travel	62.0	69.0	69.0
73000 Contractual	63.4	82.4	97.4
74000 Supplies	4.3	4.3	4.3
75000 Equipment	0.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	465.7	519.9	534.4
Funding Sources:			
1007 Inter-Agency Receipts	136.8	20.5	20.5
1037 General Fund / Mental Health	328.9	346.1	402.9
1092 Mental Health Trust Authority Authorized Receipts	0.0	153.3	111.0
Funding Totals	465.7	519.9	534.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	136.8	20.5	20.0	20.5	20.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	153.3	153.3	111.0	42.0
Restricted Total		136.8	173.8	173.3	131.5	62.0
Total Estimated Revenues		136.8	173.8	173.3	131.5	62.0

Alaska Mental Health Board

Proposed Changes in Levels of Service for FY2002

In FY 2002, there is a increase in the Board's component for Alaska Mental Health Trust Authority projects. Projects will enhance rural planning and program development and enable the board to continue advocacy efforts integral to Trust litigation.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	346.1	0.0	173.8	519.9
Adjustments which will continue current level of service:				
-AMHB Statewide Children's Coordinator	56.5	0.0	-56.5	0.0
-Year 2 Labor Costs - Net Change from FY2001	0.3	0.0	-0.8	-0.5
Proposed budget increases:				
-Alaska Mental Health Trust Authority Projects for the AMHB	0.0	0.0	15.0	15.0
FY2002 Governor	402.9	0.0	131.5	534.4

Alaska Mental Health Board

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	5	Annual Salaries	275,854
Part-time	1	0	COLA	4,863
Nonpermanent	0	0	Premium Pay	2,802
			Annual Benefits	88,590
			<i>Less 2.26% Vacancy Factor</i>	(8,409)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	363,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Coordinator	0	1	0	0	1
Exec Dir AK Men Hthl Bd	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	0	1	4	0	5