

State of Alaska
FY2003 Governor's Operating Budget

Department of Health and Social Services
Mental Health Trust Boards
Budget Request Unit Budget Summary

Mental Health Trust Boards Budget Request Unit

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BRU Mission

To act as the state planning, monitoring, advocacy, and coordinating agencies for persons experiencing mental illness and serious emotional disorders, substance abuse disorders, and developmental disabilities, students in special education and infants and toddlers with disabilities.

BRU Services Provided

Advocacy
Strategic planning
Program review and evaluation
Budget recommendations
Integration and collaborative service delivery when appropriate
Best practices for treatment and service provision

BRU Goals and Strategies

Collaborative strategies - multi-beneficiary service integration for persons with co-occurring disorders, collaborative budget strategies, coordinated strategic communications, resource sharing, and ongoing development of the Comprehensive Integrated Mental Health Plan.

Key BRU Issues for FY2002 – 2003

Identify efficiencies, leverage existing resources, ensure long-term budget planning that provides adequate resources to address the service and support needs of Alaskans with:

Substance Use Disorders;
Mental Illnesses and Serious Emotional Disorders;
Developmental Disabilities and Students in Special Education; and
Infants and Toddlers with Disabilities.

Priorities endorsed by the three beneficiary boards are:

Basic life needs of beneficiaries;
Housing capacity expansion for beneficiaries;
Integrated service development;
Board infrastructure; and
Recruitment and retention of service delivery staff.

Major BRU Accomplishments in 2001

Annual collaboration meeting of all beneficiary board representatives to address common goals.
Agreed upon service priority issues that affect all beneficiaries.
Funding for collaborative proposals approved for FY 2002 by Alaska Mental Health Trust Authority.
Continued involvement in Community Based Services/API 2000 planning and implementation.
Developed coordinated mental health, developmentally disabled and substance use disorders services planning process.
Increased collaboration with communities through Rural Outreach Project.

Key Performance Measures for FY2003

Measure:

The Alaska Mental Health Board (AMHB), Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Governor's Council on Disabilities and Special Education (GCDSE) will provide quarterly reviews of program monitoring processes in conjunction with their regular public meetings. This will occur as part of the quality assurance and/or monitoring effort involving the Division of Mental Health and Developmental Disabilities and the Division of Alcoholism and Drug Abuse.

Alaska's Target & Progress:

In FY 2001, at their quarterly meetings, the Boards conducted their quarterly reviews of program monitoring process.

Measure:

AMHB, ABADA and GCDSE will join the Alaska Mental Health Trust Authority and the Alaska Commission on Aging in the development and implementation of a strategic communications plan that focuses on raising public awareness about beneficiary needs and stigma reduction that supports decriminalization. AMHB, ABADA and GCDSE will provide forums and/or outreach efforts annually that educate stakeholders about priority service delivery needs of beneficiaries and other Alaskans at risk.

Alaska's Target & Progress:

In FY2001, during the Boards collaboration meeting, we identified the need for development and implementation of a strategic communications plan.

Measure:

Number of Trust funded projects and/or initiatives that focus on the needs or at least two of the four beneficiary groups for the boards and council advocate.

Alaska's Target & Progress:

In FY2001, the Boards had two Alaska Mental Health Trust Authority funded projects that focused on the needs of at least two beneficiary groups.

Mental Health Trust Boards
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Alaska Mental Health Board	342.7	0.0	182.7	525.4	346.4	0.0	188.0	534.4	354.7	0.0	143.0	497.7
Governor's Cncl/Disabilities Board on Alcohol. & Drug Abuse	0.0	974.3	623.1	1,597.4	10.0	1,635.3	624.7	2,270.0	10.0	1,646.4	757.4	2,413.8
Totals	632.8	974.3	837.7	2,444.8	648.6	1,635.3	880.7	3,164.6	663.7	1,646.4	1,068.4	3,378.5

Mental Health Trust Boards

Proposed Changes in Levels of Service for FY2003

In FY 2003, the Boards' components for AMHTA projects will increase. Projects will support and strengthen recruitment and retention of service delivery staff; augment the Boards' infrastructure and staff resources; and provide resources to design and implement a coordinated strategic communications plan.

Mental Health Trust Boards

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	648.6	1,635.3	880.7	3,164.6
Adjustments which will continue current level of service:				
-Alaska Mental Health Board	8.3	0.0	-57.3	-49.0
-Governor's Cncl/Disabilities	0.0	11.1	2.7	13.8
-Board on Alcohol. & Drug Abuse	6.8	0.0	0.0	6.8
Proposed budget decreases:				
-Alaska Mental Health Board	0.0	0.0	-52.4	-52.4
Proposed budget increases:				
-Alaska Mental Health Board	0.0	0.0	64.7	64.7
-Governor's Cncl/Disabilities	0.0	0.0	130.0	130.0
-Board on Alcohol. & Drug Abuse	0.0	0.0	100.0	100.0
FY2003 Governor	663.7	1,646.4	1,068.4	3,378.5