

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Alaska Mental Health Board Component Budget Summary

Component: Alaska Mental Health Board

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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 identifies four critical need areas in which to focus its planning, advocacy and evaluation efforts. Major goals and strategies for FY2003 in these critical need areas include the following:

1. 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.
2. 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 services and increased training opportunities.
3. 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 reducing the number of children placed in out-of-state services.
4. System Accountability: Co-manage performance measures project with DMHDD and prepare for system-wide implementation upon completion of pilot testing. Conduct PERC review of API and monitor implementation of API quality assurance (QA) and PERC report recommendations. Finalize inpatient standards and develop facility review framework. Participate on Integrated Quality Assurance Steering Committee and review process for future enhancements. Review options for QA development in Department of Corrections. Monitor grantee compliance with consumer redress and consumer involvement standards. Develop services addressing life domain issues of employment, housing, economic security, and education.

Key Component Issues for FY2002 – 2003

The Board is taking a leadership role in advancing the following initiatives:

1. Performance Measures Project: Continue leadership of a statewide project to develop common performance measures for the state's public mental health system.
2. Continue to advocate for adequate community services complementing the new API.
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 in 2001

- Performance Measures: Co-managed a pilot project that tested application of proposed performance measures for the mental health system.
- Integrated Substance Abuse and Mental Health Services: Facilitated a multi-stakeholder steering committee that studied and recommended means of integrating substance abuse and mental health service delivery.
- Consumer Standards: Developed standards for consumer involvement in governance and grievance redress procedures for community mental health grantees that are now part of grant conditions.
- Collaboration: Spearheaded collaborative initiatives on infrastructure and public communication among the four Trust beneficiary boards.
- Inpatient Quality Assurance: Reviewed services at Alaska Psychiatric Institute and recommended improvements in consumer orientation and community coordination.
- Integrated Quality Assurance: Participated in reviews of various community programs and recommended improvements in the process.
- Public Education: Continued public education campaign and obtained resources to develop comprehensive effort.
- Rural Services: Advocated for increased minimum CMH grant floor and increased resources for village-based counselors.
- Consumer Directed Programs: Conceived and advocated for the initiation of consumer directed programs and projects initiated, for which resources were established.
- API Replacement: Advocated for the successful effort to fund a replacement API facility and for the development of complementary community services, such as the Single Point of Entry and Recovery by Choice program.

Statutory and Regulatory Authority

AS 47.30.661-666

Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board

Alaska Mental Health Board
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	361.8	363.7	284.8
72000 Travel	77.8	69.0	55.4
73000 Contractual	55.5	97.4	156.1
74000 Supplies	8.3	4.3	1.4
75000 Equipment	22.0	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	525.4	534.4	497.7
Funding Sources:			
1007 Inter-Agency Receipts	30.0	20.5	21.3
1037 General Fund / Mental Health	342.7	346.4	354.7
1092 Mental Health Trust Authority Authorized Receipts	152.7	167.5	121.7
Funding Totals	525.4	534.4	497.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	30.0	20.5	20.0	21.3	20.0
Mental Health Trust Authority Auth.Rec.	51410	152.7	167.5	167.5	121.7	121.7
Restricted Total		182.7	188.0	187.5	143.0	141.7
Total Estimated Revenues		182.7	188.0	187.5	143.0	141.7

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Proposed Changes in Levels of Service for FY2003

In FY 2003, there is a increase in the Board's component for Alaska Mental Health Trust Authority projects. Projects will enhance rural planning and program development, development of performance measure for mental health services and enable the board to continue advocacy efforts integral to Trust litigation.

Summary of Component Budget Changes

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	346.4	0.0	188.0	534.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	8.3	0.0	0.8	9.1
-Transfer funds for Children's Coordinator to DMHDD	0.0	0.0	-58.1	-58.1
Proposed budget decreases:				
-Decrease MHTAAR Funding not approved for Child Coordinator	0.0	0.0	-52.4	-52.4
Proposed budget increases:				
-Increase AMHB Public Awareness Campaign Project	0.0	0.0	34.7	34.7
-AMHB Infrastructure and Coordinated Public Education (Collab Coord Ed)	0.0	0.0	30.0	30.0
FY2003 Governor	354.7	0.0	143.0	497.7

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	5	4	Annual Salaries	203,310
Part-time	0	0	COLA	5,298
Nonpermanent	0	0	Premium Pay	5,805
			Annual Benefits	72,506
			<i>Less 0.74% Vacancy Factor</i>	(2,119)
			Lump Sum Premium Pay	0
Totals	5	4	Total Personal Services	284,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	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	0	4	0	4