

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Health and Social Services Services to the Chronically Mentally III Component Budget Summary**

## **Component: Services to the Chronically Mentally Ill**

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### **Component Mission**

The mission of the Division is to plan with and provide appropriate prevention, treatment and support for families impacted by mental disorders or developmental disabilities, while maximizing self-determination.

### **Component Services Provided**

The Services for the Chronically Mentally Ill component provides competitive grant funding to community mental health agencies for an array of assessment, treatment, rehabilitation and support services for adults with severe mental illnesses. Core services are assessment, psychotherapy, case management, and rehabilitative services. Specialized services include residential services, vocational services, and drop-in centers. The component also funds the Adult Institutional Discharge Project, a program of intensive services for clients with very severe disabilities who are released from a correctional facility.

### **Component Goals and Strategies**

1) PROVIDE BASIC SERVICE TO MEDICAID AND NON-MEDICAID ELIGIBLE ADULTS WITH A SEVERE MENTAL ILLNESS.

- Distribute grants for services to the chronically mentally ill to local community mental health agencies to establish basic service capacity in each of the state's service areas.
- Assist local programs in the implementation and on-going operation of the programs.

2) MAINTAIN OR EXPAND THE NUMBER, TYPE AND UTILIZATION OF CORE SERVICES FOR ADULTS WITH A SEVERE MENTAL ILLNESS SUCH AS OUTREACH AND CASE-FINDING, ASSESSMENT, MEDICAL AND PSYCHIATRIC, SKILL BUILDING AND RESIDENTIAL SUPPORT SERVICES.

- Provide on-going monitoring and oversight of the programs.
- Investigate problems and complaints as they arise.

### **Key Component Issues for FY2002 – 2003**

There are new service requirements and standards in the FY02-03 Request for Proposals for the Services to the Chronically Mentally Ill component, developed by a committee of stakeholders.

FY02-03 mark the last two years of a three-year Assisted Living Home (ALH) rate increase established with the passage of SB 73.

Consumer health and safety issues continue to be at the forefront of the Division's concerns. The 2001 legislature passed legislation which requires provider agencies to notify the Division in the case of consumers known to be missing, seriously injured or deceased. We will continue to seek revision of the current statutes and regulations governing ALHs which serve both mental health and developmental disabilities consumers. The Division strives to expand ALH licensing requirements to include homes with 1-2 clients and expects to implement new standards of care in an effort to increase the health and safety of ALH residents.

### **Major Component Accomplishments in 2001**

- 1) Maintained FY 2001 services at the FY 2000 level with no significant program changes.
- 2) Served approximately 3,900 people.

### **Statutory and Regulatory Authority**

AS 47.30.520 - 620      Community Mental Health Services Act

AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

**Services to the Chronically Mentally III  
Component Financial Summary**

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	135.9	135.9	135.9
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	12,099.2	15,626.6	15,820.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,235.1</b>	<b>15,762.5</b>	<b>15,956.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	430.9	1,972.8	1,684.3
1004 General Fund Receipts	202.0	0.0	0.0
1007 Inter-Agency Receipts	275.9	426.3	426.3
1037 General Fund / Mental Health	10,867.3	12,324.9	13,277.7
1092 Mental Health Trust Authority Authorized Receipts	459.0	1,038.5	568.0
<b>Funding Totals</b>	<b>12,235.1</b>	<b>15,762.5</b>	<b>15,956.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	430.9	1,972.8	1,437.0	1,684.3	633.7
Interagency Receipts	51015	275.9	426.3	321.5	426.3	321.5
Mental Health Trust Authority Auth.Rec.	51410	459.0	1,038.5	1,077.0	568.0	529.5
<b>Restricted Total</b>		<b>1,165.8</b>	<b>3,437.6</b>	<b>2,835.5</b>	<b>2,678.6</b>	<b>1,484.7</b>
<b>Total Estimated Revenues</b>		<b>1,165.8</b>	<b>3,437.6</b>	<b>2,835.5</b>	<b>2,678.6</b>	<b>1,484.7</b>

**Services to the Chronically Mentally III**

**Proposed Changes in Levels of Service for FY2003**

- The Urban Transition Housing project was a one-time item and will not recur in FY03.
- The Division is anticipating a sharp increase in the number of homes to be licensed and monitored and is requesting the final year of a three-year phased increase to the daily reimbursement rate for assisted living home care. This funding will provide services for approximately 11 adults with developmental disabilities and 120 adults with chronic mental illness on General Relief through assisted living homes currently monitored and licensed through DMHDD.

**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>
<b>FY2002 Authorized</b>	<b>12,324.9</b>	<b>1,972.8</b>	<b>1,464.8</b>	<b>15,762.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer federal authorization to Psych Emergency Svcs component ADN 0620002	0.0	-288.5	0.0	-288.5
<b>Proposed budget decreases:</b>				
-Delete Urban Transitional Housing Project	0.0	0.0	-50.0	-50.0
<b>Proposed budget increases:</b>				
-Assisted Living Rate Increase	952.8	0.0	-459.0	493.8
-Integrated Supports for People with Co-Occurring Disorders	0.0	0.0	38.5	38.5
<b>FY2003 Governor</b>	<b>13,277.7</b>	<b>1,684.3</b>	<b>994.3</b>	<b>15,956.3</b>