

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Administration Component Budget Summary

Component: Behavioral Health Administration

Contribution to Department's Mission

To manage programs supporting the prevention and treatment of alcoholism and other drug abuse and to maintain and improve the quality of life for consumers impacted by mental disorders or illness.

Core Services

This component provides the overall administrative and organizational structure for the Division. The more than 200 million dollars granted, contracted or otherwise utilized by the Division are managed through this component towards the identified mission. Funds are awarded, disbursed and monitored by this component. All Divisional staff who are not employed by the Alaska Psychiatric Institute are located and funded in this component.

This component provides centralized support for the Alaska Psychiatric Institute and grant-funded community-based behavioral health services/programs. Component services include service system planning and policy development, programmatic oversight of behavioral health grantees' service provision, general administration, budget development and fiscal management, and development and upgrade of the Alaska Automated Information Management System (AKAIMS). Direct services include quality assurance, technical assistance and consultation. The leadership in this component works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, and the Alaska Mental Health Trust Authority to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$8,587,000	Personnel:	
	Full time	71
	Part time	4
	Total	75

Key Component Challenges

This component was created in FY04 in the new Behavioral Health RDU, primarily through merger of the Alcoholism and Drug Abuse Admin component with the Mental Health portion of the MHDD Admin component. Other related functions were also transferred from Medical Assistance, and other related components formerly in the Division of Alcoholism and Drug Abuse and the Division of Public Health. This is a complex undertaking involving two former divisions with different regulations and standards in many areas including staff qualifications, Medicaid reimbursements, and approval/quality assurance. Integration at the service provision level as well as the Division level requires thoughtful analysis and planning, at a time when staff are attempting to perform an ever-increasing amount of work with fewer available resources.

The development, testing and implementation of the new Alaska Automated Information Management System (AKAIMS) is critical to the success of the integration of former mental health, substance abuse and fetal alcohol syndrome programs. AKAIMS offers, by design, one standard and consolidated behavioral health information collection and delivery system serving approximately 80 behavioral health provider agencies and many hundreds of users. Managed by the Division, the system automatically generates reports per federal and state regulation, including full HIPAA compliance. This system will improve patient service through the design of the screens and the system information requirements. However, as a new and complex system, AKAIMS has required significant training of both in-house and service provision staff and considerable adjustment as implementation problems have become known. AKAIMS also requires ongoing staff support for software maintenance and enhancements, training provision to providers, and operation

of an application help desk – the funding of which directly competes with dollars for service provision.

Significant Changes in Results to be Delivered in FY2006

During FY06, we expect further integration of mental health and substance abuse services, both at the Division and service provision levels. All staff will be cross-trained and both substance abuse and mental health staff will work with all grantees in their service area. Service providers will form themselves into networked, cross-referring entities, and will become more proficient at serving all their clients, including and especially those with co-occurring disorders.

By FY06, AKAIMS should be fully implemented throughout the state, providing the grantee agencies with accurate client data and local management information. Additionally, Division staff and stakeholders alike will receive performance data including outcome measures, vital to responsible planning and decision-making processes and further shaping of the service system.

It is also expected that, increasingly, service providers will be using best-, promising-, and/or Alaska-value-based practices in their program designs.

Major Component Accomplishments in 2004

- Acquisition and implementation of the Co-occurring Disorders State Incentive Grant (COSIG) has organized and energized the formation of structural changes needed to combine mental health and substance abuse services, at both the division and service-delivery levels.
- Despite some delays in implementation, the Alaska Automated Information System (AKAIMS) will be fully in use by all grantees in FY05 (except for those using Electronic Data Interfaces -- EDIs -- which will allow data to transfer directly to AKAIMS). This system will provide performance and outcome data critical to effective planning and evaluation of service delivery programs.
- During FY05, grantees of this division are strongly encouraged, through the Request for Proposal (RFP) process, to use best-, promising-, or Alaska-value-based-practices for service delivery. Widespread use, analysis, and evaluation of these program designs will ultimately improve outcomes for clients of these programs.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
7 AAC 78.010 - 320	Grant Programs
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services
AS 47.30.665 - 915	State Mental Health Policy
7 AAC 72.010 - 900	Civil Commitment
AS 44.29.020	Department of Health and Social Services (State Management of Programs)
AS 44.29.210-230	Department of Health & Social Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 28	Community Grant-In-Aid Program for Alcoholism
7 AAC 29	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

Contact Information

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Behavioral Health Administration Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,573.0	4,987.4	5,324.9
72000 Travel	270.9	444.5	436.9
73000 Services	1,442.2	3,000.1	2,506.5
74000 Commodities	98.9	143.9	146.4
75000 Capital Outlay	6.0	60.3	64.9
77000 Grants, Benefits	151.1	107.4	107.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,542.1	8,743.6	8,587.0
Funding Sources:			
1002 Federal Receipts	3,166.2	4,897.3	5,042.8
1003 General Fund Match	43.9	43.9	107.7
1004 General Fund Receipts	774.5	443.4	299.4
1007 Inter-Agency Receipts	282.4	423.4	425.0
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	1,042.3	1,339.7	1,177.3
1092 Mental Health Trust Authority Authorized Receipts	218.5	325.1	200.4
1108 Statutory Designated Program Receipts	2.2	75.7	75.7
1156 Receipt Supported Services	10.1	293.0	356.6
1168 Tobacco Use Education and Cessation Fund	0.0	611.4	611.4
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	288.7	288.7
Funding Totals	5,542.1	8,743.6	8,587.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,166.2	4,897.3	5,119.0
Interagency Receipts	51015	282.4	423.4	425.0
Statutory Designated Program Receipts	51063	2.2	75.7	75.7
Receipt Supported Services	51073	10.1	293.0	356.6
Alcohol/Drug Abuse Revolving Loan Fund	51377	2.0	2.0	2.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Restricted Total		3,462.9	5,691.4	5,978.3
Total Estimated Revenues		3,462.9	5,691.4	5,978.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,827.0	4,899.3	2,017.3	8,743.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	19.2	18.6	2.0	39.8
-Transfer Medical Assistance Administrator IV from Health Care Services	50.5	52.5	0.0	103.0
-Transfer GF from Behavioral Health Adm Support Services	-91.5	0.0	0.0	-91.5
-Transfer clerical position to Senior and Disabilities Services	-14.8	-12.1	0.0	-26.9
-Transfer Funding for Adolescent Health Education and Outreach Program from OCS	0.0	0.0	63.6	63.6
-Correction of Funds to DSS-IT	-300.0	0.0	0.0	-300.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	70.7	59.5	0.0	130.2
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	3.8	0.0	3.8
Proposed budget decreases:				
-Adjustments to MHTAAR Funding	0.0	0.0	-125.1	-125.1
Proposed budget increases:				
-Implement New Payment Error Rate Measurement Program	23.3	23.2	0.0	46.5
FY2006 Governor	1,584.4	5,044.8	1,957.8	8,587.0

**Behavioral Health Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	69	71	Annual Salaries	3,886,363
Part-time	4	4	COLA	55,945
Nonpermanent	22	21	Premium Pay	0
			Annual Benefits	1,967,838
			<i>Less 7.00% Vacancy Factor</i>	<i>(413,710)</i>
			Lump Sum Premium Pay	0
Totals	95	96	Total Personal Services	5,496,436

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	7	0	0	1	8
Administrative Assistant	1	0	1	0	2
Administrative Clerk II	4	0	0	0	4
Administrative Clerk III	4	0	1	0	5
Administrative Manager I	1	0	0	0	1
Assoc Coordinator	3	0	0	0	3
College Intern I	1	0	0	0	1
College Intern II	0	0	2	0	2
Community Mh Svc Prog Adm	1	0	1	0	2
Division Director	0	0	1	0	1
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Hlth Facil Surv I	4	1	0	0	5
Investigator I	1	0	1	0	2
Investigator II	2	0	1	0	3
Investigator IV	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	0	0	1	0	1
Medical Assist Admin IV	2	0	0	0	2
Mntl Hlth Clinician II	2	0	1	0	3
Mntl Hlth Clinician III	7	1	1	0	9
Prog Coordinator	1	0	0	0	1
Project Asst	2	0	3	0	5
Project Coord	0	0	1	0	1
Project Coordinator	2	0	0	0	2
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Regnl Alcohol Prog Coord	0	0	1	0	1
Research Analyst III	1	0	1	0	2
Research Analyst IV	0	0	1	0	1
Secretary	0	0	2	0	2
Social Svcs Prog Coord	2	0	0	0	2
Student Intern I	10	0	8	0	18
Tobacco Enforcement Worker	0	0	1	0	1
Training Specialist	1	0	0	0	1
Totals	62	2	31	1	96