

State of Alaska FY2006 Governor's Operating Budget

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

Component: Behavioral Health Grants

Contribution to Department's Mission

To reduce alcoholism and substance abuse by funding prevention, intervention and treatment services through local grantee organizations and to fund services to assist individuals suffering a traumatic brain injury in attaining their highest possible functioning level.

Core Services

Funds are granted to local non-profit agencies to support substance abuse intervention and treatment services in order to provide the comprehensive, statewide substance abuse identification and treatment system required by law. These publicly funded programs primarily serve those Alaskans without insurance or the ability to pay for services.

This component also supports personal skills development and general support services for people with traumatic brain injury, a combined consumer and family training conference, and maintenance of state-owned community mental health facilities.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$23,945,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component was newly created in FY04 through a merger of the Alcoholism and Drug Abuse Grants component and the General Community Mental Health Grants component. The union is an outgrowth of significant work between the two former divisions of Mental Health/Developmental Disabilities and Alcohol and Drug Abuse. The purpose of this union is to provide integrated substance abuse and mental health grants and services to dually-funded agencies, and to provide specialized programs for dually-diagnosed clients. The goals of these integration efforts are the elimination of any “wrong doors”, increased administrative and fiscal efficiency and, most importantly, improved services. 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.

Medicaid Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments are being used to refinance some grants and some specialized hospital services payments. This represents merely a change in funding source mechanism and does not impact services.

The Division continues to work hard to meet the service needs of people who are ordered to get treatment or risk specific consequences like loss of custody of children or incarceration.

The Division also needs to work to improve financial management of the new integrated grant system.

Significant Changes in Results to be Delivered in FY2006

Work is being done to regionalize and integrate the behavioral health care service delivery system. Federal funds will be used to improve the overall system to better serve both individuals with co-occurring disorders and those with just a substance abuse or mental health disorder. Focus areas under this federal award include screening and assessment, financing the delivery system, information sharing, provider collaboration and an improved licensing and credentialing system.

Major Component Accomplishments in 2004

1. Advisory Board Members, DBH staff and community agency representatives traveled in October 2003 to New Hampshire to meet with the on-going New Hampshire Program Implementation staff, program consultants from Dartmouth Medical School and several providers to gain knowledge of their approach for development of a statewide service system for Traumatic Brain Injury (TBI) Survivors.
2. Provided a 2-day conference with nationally recognized TBI experts as presenters in Anchorage focusing on DBH funded providers statewide (almost 300 attended the two days) to increase their knowledge and ability to provide appropriate services to survivors and their families. This training was followed with the first of 3 planned regional conferences for the Southeast providers in Juneau to focus on their specific training needs for that region. Planning for the South Central regional conference was initiated, to be held in October of 2004. In addition trainings were provided to first responders, public safety personnel from around the state as well as making several presentations at other statewide conferences (Special Education Conference, 30th Annual School on Addictions). Finally, worked with the developing Alaska Advisory Board for TBI to the success of their becoming an independent, grant funded 501c3 entity.
3. During FY04, the DBH implemented the Federal definition of SMI to include TBI survivors as potentially eligible to receive Medicaid services through the statewide Behavioral Health system.

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
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 Grants Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	352.1	0.0	0.0
72000 Travel	75.3	8.2	8.2
73000 Services	698.2	2,250.0	3,325.0
74000 Commodities	7.4	10.0	10.0
75000 Capital Outlay	0.4	0.0	0.0
77000 Grants, Benefits	16,368.4	26,322.7	20,602.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,501.8	28,590.9	23,945.9
Funding Sources:			
1002 Federal Receipts	4,911.3	4,746.3	4,746.3
1004 General Fund Receipts	2,195.6	1,959.6	1,959.6
1007 Inter-Agency Receipts	375.9	7,234.2	2,234.2
1092 Mental Health Trust Authority Authorized Receipts	1,584.7	1,234.6	1,589.6
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	8,434.3	13,416.2	13,416.2
Funding Totals	17,501.8	28,590.9	23,945.9

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	4,911.3	4,746.3	4,746.3
Interagency Receipts	51015	375.9	7,234.2	2,234.2
Restricted Total		5,287.2	11,980.5	6,980.5
Total Estimated Revenues		5,287.2	11,980.5	6,980.5

**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	1,959.6	4,746.3	21,885.0	28,590.9
Adjustments which will continue current level of service:				
-Transfer Excess I/A Authority to API	0.0	0.0	-1,000.0	-1,000.0
Proposed budget decreases:				
-Reduce Excess Interagency Receipt Authority	0.0	0.0	-5,500.0	-5,500.0
Proposed budget increases:				
-Substance Abuse Prevention/Intervention - Leadership Initiatives to Keep Children Alcohol-Free	0.0	0.0	500.0	500.0
-Substance Abuse Prevention/Intervention - Reach Out Now	0.0	0.0	500.0	500.0
-Substance Abuse Prevention/Intervention - Statewide Multimedia Education Campaign	0.0	0.0	500.0	500.0
-Adjustments to MHTAAR Funding	0.0	0.0	355.0	355.0
FY2006 Governor	1,959.6	4,746.3	17,240.0	23,945.9