

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Boards and Commissions Results Delivery Unit Budget Summary

Boards and Commissions Results Delivery Unit

Contribution to Department's Mission

Boards, commissions and councils of the RDU play an important role in government by providing a mechanism for broad-based, on-going public input to planning, policy development and program evaluation.

Core Services

The Alaska Mental Health Board is the state planning and coordinating agency for purposes of federal and state laws relating to the mental health program. The AMHB is responsible for evaluating the mental health program and provides a policy forum for Alaskans with mental illness.

The Advisory Board on Alcoholism and Drug Abuse is the state planning agency that advocates for policies, programs and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

The Alaska Commission on Aging is the state planning, policy development and coordinating agency for preparing a state plan of services for older Alaskans for the allocation of federal funds under the Older Americans Act. The ACOA is responsible for evaluating service systems and programs that impact the lives of older Alaskans.

The Governor's Council on Special Education and Developmental Disabilities is charged with creating change that improves the independence, productivity and community participation of people with developmental and other severe disabilities, students receiving special education, and infants and toddlers with disabilities.

The Pioneer's Home Advisory Board is charged with conducting annual inspections of the Alaska Pioneer's Homes and making recommendations for changes and improvements.

The Suicide Prevention Council component is charged with advising the Governor and Legislature with respect to what actions can and should be taken to reduce suicide and its effects in Alaska and developing a state suicide prevention plan.

The Governor's Advisory Council on Faith-Based and Community Initiatives develops faith and community organizational capacity to address the gaps in the work force and health and social service systems in Alaska.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$3,981,700	Personnel:	
	Full time	22
	Part time	3
	Total	25

Key RDU Challenges

- Address issues raised by Departmental reorganization and integration of services, with particular emphasis placed on assessing outcomes and impact on service recipients and communities.
- Assist the department in developing, implementing and evaluating a proactive process for making regulatory change and implementing cost savings, with particular emphasis placed on outreach and earlier involvement of service recipients and communities.
- Address issues raised by an increasing demand for services in an environment of resource scarcity.

- Develop a process for increasing coordination and collaboration between the Department and the Department's boards and among the Department's boards and commissions and related boards and commissions in other departments, with particular emphasis placed on faith-based and community initiatives.
- Implement strategies for increasing the recruitment and retention of direct service staff.
- Implement and evaluate a strategic communications program to inform the public about the needs and status of beneficiaries of the Alaska Mental Health Trust Authority.
- With the Department jointly draft the Comprehensive Integrated Mental Health Plan.
- Although public skepticism over the efficacy of the faith-based and community initiatives (FBCI) is decreasing, a general sense of hesitancy impedes the progress to more fully access and utilize the compassionate human service resources of Alaska's faith and community groups. The Council and Office must continue support the efforts of faith and community organizations to increase their organizational capacity to secure and administer public funds; foster service partnerships between faith, community and governmental groups; and increase its efforts to inform the public about successful FBCI programs in order to allay the concerns over the issues of separation between church and state.

Significant Changes in Results to be Delivered in FY2006

- The Suicide Prevention Council is scheduled to sunset on June 30, 2005 unless the legislature approves an extension of the Council.
- The Governor's Advisory Council on Faith-Based and Community Initiatives has been established within this RDU.
- The Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board are proposed to have a shared staff.
- As a result of changes to the Alaska Mental Health Trust Authority's budget recommendation process, considerable attention and resources will be placed on developing, implementing and evaluating four focus areas: 1) Bring/Keep the Kids Home; 2) Housing; 3) Justice for Trust Beneficiaries; and 4) Trust Beneficiary Group Initiatives.

Major RDU Accomplishments in 2004

See individual component narratives for accomplishments.

Contact Information

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**Boards and Commissions
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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	223.4	0.0	105.0	328.4	181.7	72.0	165.3	419.0	188.0	72.0	75.5	335.5
ADA Advisory Board	164.8	0.0	121.6	286.4	172.7	0.0	357.9	530.6	176.7	0.0	103.4	280.1
Commission on Aging	103.2	0.0	147.9	251.1	56.5	0.0	361.8	418.3	63.0	0.0	354.0	417.0
Governor's Cncl/Disabilities	0.0	1,372.3	678.5	2,050.8	0.0	1,818.6	795.7	2,614.3	0.0	1,840.9	555.5	2,396.4
Cncl/Faith Based&Comm Initiative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	315.0	0.0	105.0	420.0
Pioneers Homes Advisory Board	19.2	0.0	0.0	19.2	13.7	0.0	0.0	13.7	13.7	0.0	0.0	13.7
Suicide Prevention Council	66.4	0.0	0.0	66.4	118.8	0.0	0.0	118.8	119.0	0.0	0.0	119.0
Totals	577.0	1,372.3	1,053.0	3,002.3	543.4	1,890.6	1,680.7	4,114.7	875.4	1,912.9	1,193.4	3,981.7

Boards and Commissions
Summary of RDU Budget Changes by Component
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	543.4	1,890.6	1,680.7	4,114.7
Adjustments which will continue current level of service:				
-Alaska Mental Health Board	6.3	0.0	0.6	6.9
-ADA Advisory Board	4.0	0.0	0.4	4.4
-Commission on Aging	6.5	0.0	2.1	8.6
-Governor's Cncl/Disabilities	0.0	22.3	2.8	25.1
-Suicide Prevention Council	0.2	0.0	0.0	0.2
Proposed budget decreases:				
-Alaska Mental Health Board	0.0	0.0	-90.4	-90.4
-ADA Advisory Board	0.0	0.0	-254.9	-254.9
-Commission on Aging	0.0	0.0	-9.9	-9.9
-Governor's Cncl/Disabilities	0.0	0.0	-243.0	-243.0
Proposed budget increases:				
-Cncl/Faith Based&Comm Initiative	315.0	0.0	105.0	420.0
FY2006 Governor	875.4	1,912.9	1,193.4	3,981.7