

State of Alaska FY2007 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, councils and offices 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, including capacity building, advocacy and systems change.

Core Services

- The Alaska Mental Health Board (AMHB) 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 (ACOA) 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 Disabilities and Special Education 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 services, and infants and toddlers with disabilities.
- The Suicide Prevention Council 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 Alaska Office of Faith-Based Community Initiatives is charged with enhancing the health and well-being of Alaskans by strengthening and expanding human and social service partnerships between faith, community and governmental groups.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$3,882,400	Personnel:	
	Full time	23
	Part time	1
	Total	24

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 implementing and evaluating a proactive process for making regulatory change and cost savings, with particular emphasis placed on outreach and earlier involvement of service recipients, service providers and the public.
- Address issues raised by an increasing demand for services in an environment of resource scarcity.
- Continue to coordinate and collaborate between the department and the department's boards and among the department's boards and commissions and related boards and commissions in other departments.
- Continue to implement strategies for increasing the recruitment and retention of direct service staff.
- With the department, implement a comprehensive Quality Assurance program that protects the health and well-being of service recipients.
- Continue to 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, produce and disseminate the *Comprehensive Integrated Mental Health Plan*.
- Continue to work with the Alaska Mental Health Trust Authority to develop, implement and evaluate four focus areas: 1) Bring/Keep the Kids Home; 2) Housing; 3) Justice for Trust Beneficiaries; and 4) Trust Beneficiary Group Initiatives.
- Prepare FY08-09 budget recommendations to the Alaska Mental Health Trust Authority.
- Assist in implementing recommendations outlined in the *Long-Term Care Study Report*.

Significant Changes in Results to be Delivered in FY2007

- As a result of changes to the Alaska Mental Health Trust Authority's budget recommendation process, considerable attention and resources will be placed on assisting the Trust to plan for a yet-to-be-determined fifth focus area.
- A potential change in administration may result in changes of priorities and activities.
- Once the *Comprehensive Integrated Mental Health Plan* is produced, a process will need to be established to evaluate and update the plan as appropriate.

Major RDU Accomplishments in 2005

- There are a number of areas where some, but not all, of the boards, commissions, councils and offices worked together, including: 1) working with the Alaska Mental Health Trust Authority to identify and plan for the four focus areas (Bring/Keep the Kids Home, Housing, Justice for Trust Beneficiaries and Trust Beneficiary Group Initiatives); 2) co-sponsoring the *November 2004 Forum on Regulations and Cost Saving*; 3) developing a media campaign with the Alaska Mental Health Trust Authority to raise public awareness about the status and needs of Trust beneficiaries; 4) co-sponsoring the *November 2004 Disability Policy Summit*; 5) drafting the *Comprehensive Integrated Mental Health Plan*; 6) holding weekly cross-beneficiary legislative teleconferences with the Alaska Mental Health Trust Authority; and 7) identifying opportunities to strengthen and expand partnerships between faith, community and government entities.
- See individual component narratives for accomplishments unique to each board, commission, council and office.

Contact Information

Contact: Janet Clarke, Assistant Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

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

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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												
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	0.0	391.9	72.0	340.5	804.4	428.1	72.0	431.2	931.3
Alaska Mental Health Board	208.1	55.0	153.8	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADA Advisory Board	124.5	0.0	295.8	420.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Aging	36.8	0.0	334.2	371.0	79.0	0.0	354.0	433.0	100.5	0.0	463.3	563.8
Governor's Cncl/Disabilities	0.0	1,370.3	884.2	2,254.5	0.0	1,873.4	555.5	2,428.9	0.0	1,514.0	463.9	1,977.9
Cncl/Faith Based&Comm Initiative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	270.0
Pioneers Homes Advisory Board	9.1	0.0	0.0	9.1	13.7	0.0	0.0	13.7	13.7	0.0	0.0	13.7
Suicide Prevention Council	89.9	0.0	0.0	89.9	123.0	0.0	0.0	123.0	125.7	0.0	0.0	125.7
Totals	468.4	1,425.3	1,668.0	3,561.7	607.6	1,945.4	1,250.0	3,803.0	668.0	1,586.0	1,628.4	3,882.4

Boards and Commissions
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	607.6	1,945.4	1,250.0	3,803.0
Adjustments which will continue current level of service:				
-AK MH/Alc & Drug Abuse Brds	30.6	0.0	0.0	30.6
-Commission on Aging	18.2	0.0	110.0	128.2
-Governor's Cncl/Disabilities	0.0	-67.0	8.3	-58.7
-Cncl/Faith Based&Comm Initiative	0.0	0.0	270.0	270.0
-Suicide Prevention Council	2.3	0.0	0.0	2.3
Proposed budget decreases:				
-Commission on Aging	0.0	0.0	-0.7	-0.7
-Governor's Cncl/Disabilities	0.0	-298.2	-101.4	-399.6
Proposed budget increases:				
-AK MH/Alc & Drug Abuse Brds	5.6	0.0	90.7	96.3
-Commission on Aging	3.3	0.0	0.0	3.3
-Governor's Cncl/Disabilities	0.0	5.8	1.5	7.3
-Suicide Prevention Council	0.4	0.0	0.0	0.4
FY2007 Governor	668.0	1,586.0	1,628.4	3,882.4