

State of Alaska FY2008 Governor's Operating Budget

Department of Health and Social Services Services to the Seriously Mentally Ill Component Budget Summary

Component: Services to the Seriously Mentally Ill

Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders.

Core Services

The Services for the Seriously Mentally Ill component provides competitive grant funding to community mental health agencies for an array of 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$10,584,600

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The three-year Assisted Living rate increase established with the passage of SB73 has resulted in increased availability of assisted living beds for mentally ill persons. There is insufficient funding, however, for those consumers who need this level of service and who are under the general relief program. The result is that there is now a significant waiting list for general relief consumers who desire placement in an assisted living facility.

Significant Changes in Results to be Delivered in FY2008

No significant changes for FY08

Major Component Accomplishments in 2006

The Division continued to work in concert with local providers in Anchorage to improve access to Assisted Living when being discharged from API. This provides a much "softer landing" for clients attempting to reintegrate into the community and allows for closer supervision for those individuals who may require support to maintain their medication regimen. Alaska has continued to work on two other key initiatives: (a) Supported Employment which has a designated position to provide assistance specifically with reference to the evidence based practice of Supported Employment, which has expanded to 6 programs, and (b) traumatic brain injury (TBI) initiatives for which we co-sponsored the second statewide conference which was well attended and well-received. The TBI clients fit within the general federal category, "seriously mentally ill," and are thus eligible for certain federally funded services. This federal grant is supported by one position and continues to coordinate training and technical assistance to programs not familiar with how to provide effective services for this new target population, and works in partnership with the Alaska Brain Injury Network.

Served approximately 5,100 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

Contact Information

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

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.5	0.0	0.0
73000 Services	0.0	135.9	135.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,569.1	11,087.3	10,448.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,571.6	11,223.2	10,584.6
Funding Sources:			
1002 Federal Receipts	1,085.7	989.5	989.5
1004 General Fund Receipts	75.9	395.8	395.8
1037 General Fund / Mental Health	7,731.3	7,949.3	7,949.3
1092 Mental Health Trust Authority Authorized Receipts	678.7	1,888.6	1,250.0
Funding Totals	9,571.6	11,223.2	10,584.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,085.7	989.5	989.5
Restricted Total		1,085.7	989.5	989.5
Total Estimated Revenues		1,085.7	989.5	989.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	8,345.1	989.5	1,888.6	11,223.2
Proposed budget decreases:				
-Decrease in MHTAAR Funding	0.0	0.0	-638.6	-638.6
FY2008 Governor	8,345.1	989.5	1,250.0	10,584.6