

State of Alaska FY2008 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

Provide 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 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 health 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 and advocates for programs and policies by promoting public awareness of aging issues and trends, providing information to policymakers and the public on senior issues and making recommendations to the governor and legislature for legislation that benefits older Alaskans.
- The Governor's Council on Disabilities and Special Education is charged with creating change that improves services systems for Alaskans with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- The Suicide Prevention Council is charged with developing a state suicide prevention plan and advising the Governor and Legislature with respect to what actions can and should be taken to reduce suicide and its effects in Alaska.
- The Alaska Office of Faith-Based and Community Initiatives is charged with enhancing the health and well-being of Alaskans by strengthening and expanding human and social service partnerships between faith-based, community and governmental groups.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$3,938,500

Personnel:

| | |
|--------------|-----------|
| Full time | 19 |
| Part time | 1 |
| Total | 20 |

Key RDU Challenges

- Provide information to the new administration regarding needs of persons represented by each board, solutions and recommendations for change.
- 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.

- Along 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, coordinated communications program to inform the public about the needs and status of beneficiaries of the Alaska Mental Health Trust Authority (AMHTA).
- With the department and AMHTA, update data in the *Comprehensive Integrated Mental Health Plan* and continue to build upon progress made.
- Continue to work with the AMHTA to develop, implement and evaluate five focus areas: 1) Bring/Keep the Kids Home; 2) Housing; 3) Justice for Trust Beneficiaries; 4) Trust Beneficiary Initiatives; and 5) Workforce Development.
- Prepare FY2009 budget recommendations to the AMHTA.
- With the department and AMHTA, address Alaska Psychiatric Institute's over census problem by enhancing Alaska's home and community-based system of care.
- Assist in implementing recommendations outlined in the *Long-Term Care and Cost Study*.
- Actively participate in the AMHTA Medicaid Study process from design through implementation.
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Significant Changes in Results to be Delivered in FY2008

- The change in administration and legislature may result in changes of priorities and activities.
- The results of the legislative Medicaid Study may result in far-reaching changes to the Medicaid program.
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Major RDU Accomplishments in 2006

There are a number of areas where some, but not all of the boards, commissions, councils and offices worked together, including:

- Working with AMHTA to identify and plan for the five focus areas (Bring/Keep the Kids Home, Housing, Justice for Trust Beneficiaries, Trust Beneficiary Initiatives and Workforce Development)
- Developing and implementing a media campaign with the AMHTA to raise public awareness about the status and needs of Trust beneficiaries
- Co-sponsoring the November 2005 Aging & Disability Policy Summit
- Finalizing the *Comprehensive Integrated Mental Health Plan*
- Holding weekly cross-beneficiary legislative teleconferences with the AMHTA
- Developing FY2008-2009 budget recommendations to the AMHTA
- Actively participating in the Medicaid Task Force to review opportunities and concerns under the Deficit Reduction Act
- Supporting the Alaska Brain Injury Network

Contact Information

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

All dollars shown in thousands

| | FY2006 Actuals | | | | FY2007 Management Plan | | | | FY2008 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 | 293.4 | 20.1 | 247.0 | 560.5 | 414.9 | 76.8 | 439.6 | 931.3 | 481.4 | 86.8 | 451.1 | 1,019.3 |
| Commission on Aging | 67.8 | 0.0 | 438.4 | 506.2 | 79.0 | 0.0 | 374.8 | 453.8 | 125.0 | 0.0 | 362.9 | 487.9 |
| Governor's Cncl/Disabilities | 0.0 | 1,378.7 | 728.2 | 2,106.9 | 0.0 | 1,504.3 | 473.6 | 1,977.9 | 0.0 | 1,591.3 | 669.9 | 2,261.2 |
| Cncl/Faith Based&Comm Initiative | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24.0 | 0.0 | 0.0 | 24.0 |
| Pioneers Homes Advisory Board | 3.3 | 0.0 | 0.0 | 3.3 | 13.7 | 0.0 | 0.0 | 13.7 | 13.7 | 0.0 | 0.0 | 13.7 |
| Suicide Prevention Council | 110.2 | 0.0 | 150.0 | 260.2 | 125.7 | 0.0 | 0.0 | 125.7 | 132.4 | 0.0 | 0.0 | 132.4 |
| Totals | 474.7 | 1,398.8 | 1,563.6 | 3,437.1 | 633.3 | 1,581.1 | 1,288.0 | 3,502.4 | 776.5 | 1,678.1 | 1,483.9 | 3,938.5 |

Boards and Commissions
Summary of RDU Budget Changes by Component
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 | 633.3 | 1,581.1 | 1,288.0 | 3,502.4 |
| Adjustments which will continue current level of service: | | | | |
| -AK MH/Alc & Drug Abuse Brds | 14.5 | 0.1 | -14.4 | 0.2 |
| -Commission on Aging | 46.0 | 0.0 | -45.8 | 0.2 |
| -Governor's Cncl/Disabilities | 0.0 | 31.1 | -30.8 | 0.3 |
| Proposed budget decreases: | | | | |
| -AK MH/Alc & Drug Abuse Brds | 0.0 | 0.0 | -14.2 | -14.2 |
| -Commission on Aging | 0.0 | 0.0 | -12.1 | -12.1 |
| -Governor's Cncl/Disabilities | 0.0 | 0.0 | -153.7 | -153.7 |
| Proposed budget increases: | | | | |
| -AK MH/Alc & Drug Abuse Brds | 52.0 | 9.9 | 40.1 | 102.0 |
| -Commission on Aging | 0.0 | 0.0 | 46.0 | 46.0 |
| -Governor's Cncl/Disabilities | 0.0 | 55.9 | 380.8 | 436.7 |
| -Cncl/Faith Based&Comm Initiative | 24.0 | 0.0 | 0.0 | 24.0 |
| -Suicide Prevention Council | 6.7 | 0.0 | 0.0 | 6.7 |
| FY2008 Governor | 776.5 | 1,678.1 | 1,483.9 | 3,938.5 |