

State of Alaska FY2009 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

Ensure the health and well-being of Alaskans through planning, policy development, program evaluation, access, capacity building, advocacy, systems change, and on-going broad-based public input.

Core Services

The boards and commissions promote and protect the health and well-being of all Alaskans by providing input into the Comprehensive Integrated Mental Health Plan and by implementing the following statutory requirements.

The Alaska Mental Health Board (AMHB) is the state planning and coordinating agency for purposes of federal laws relating to mental health programs. The AMHB is responsible for planning, evaluating, and advocating for the statewide mental/behavioral health program and providing sufficient resources to ensure quality services. The AMHB also provides a public forum so that Alaskans at risk of, or experiencing mental illness, have the opportunity to express their opinion of the system of care.

The Advisory Board on Alcoholism and Drug Abuse (ABADA) 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 responsible for preparing a state plan of services for older Alaskans for the allocation of federal funds under the Older Americans Act. The ACoA evaluates 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 improving the lives of Alaskans with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.

The Pioneers' Home Advisory Board supports the Pioneer Homes by conducting annual meetings regarding inspections of the property, holding public hearings, and reviewing procedures of the Homes.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$4,032,900	Personnel:	
	Full time	19
	Part time	0
	Total	19

Key RDU Challenges

- Provide information to the administration, Legislature, state agencies and Congress regarding the needs of Alaskans represented by each board, and offer solutions and recommendations for change.
- Address ongoing 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 (e.g. access to services and capacity along with workforce recruitment, training, and retention).
- Continue to coordinate, partner, and collaborate with the department, federal and state agencies, and all relevant boards and commissions.
- Along with the department, implement a comprehensive quality assurance program that protects the health and well-being of beneficiaries and 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 Annual Implementation Report 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;
 - 4) Trust Beneficiary Projects; and
 - 5) Workforce Development.
- Prepare FY10-FY11 budget recommendations to the AMHTA.
- With the department and AMHTA, enhance access and capacity of Alaska's home and community-based system of care.
- Assist in implementing recommendations outlined in the Pacific Health Policy Group Report (2007).
- Actively participate in implementing the AMHTA Medicaid Study recommendations.
- With the department and AMHTA, implement low-cost prevention and early intervention services that promote health and well-being of Alaskans and reduce the need for more intensive and expensive services.
- With the department and AMHTA, address the gaps in service delivery that impact underserved populations such as the elderly, individuals with co-occurring mental illness, those with substance use disorders, and persons with autism.
- Participate in the implementation of the "Alaska State Plan for Senior Services FY2008-FY2011" to improve the health and safety of Alaska's growing elderly population.
- The change in the Legislature may result in changes of priorities and activities in developing the FY10 budget and policy recommendations.
- Implementation of the recommendations from the Pacific Health Policy may result in far reaching changes to the Medicaid program.

Significant Changes in Results to be Delivered in FY2009

In FY09, the department has moved the Statewide Suicide Prevention Council from the Boards and Commissions to the Department of Health and Social Services, Division of Behavioral Health. Also, the Mental Health Trust Authority Authorized Receipts (MHTAAR) projects will have slight increases.

Major RDU Accomplishments in 2007

Several of the boards, commissions, councils and offices worked together, in a number of areas, including:

- Working with AMHTA to identify and plan for the five focus areas (Bring the Kids Home, Housing, Justice, Trust Beneficiary Projects, and Workforce Development).
- Developing and implementing a media campaign with the AMHTA to raise public awareness about the status and needs of Trust beneficiaries and reduce stigma.
- Finalizing the "Comprehensive Integrated Mental Health Plan" and drafting the first annual implementation plan.
- Holding weekly cross-beneficiary legislative teleconferences with the AMHTA.
- Developing FY08-09 budget recommendations to the AMHTA.
- Supporting the Alaska Brain Injury Network.
- Participating in the Trust Data Committee.
- With the department and AMHTA, worked collaboratively on problem-solving endeavors related to multi-diagnosis client access to services.
- With AMHTA, guided the development of a study on the impact of department refinancing strategies on service availability.
- With AMHTA, developed the FY08 Coordinated Advocacy agenda along with strategies for attaining legislative goals.

Contact Information

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	307.1	43.4	362.6	713.1	413.3	86.8	451.1	951.2	435.3	88.3	458.7	982.3
Commission on Aging	63.3	0.0	318.8	382.1	79.0	0.0	387.9	466.9	79.0	0.0	403.8	482.8
Governor's Cncl/Disabilities	0.0	1,203.0	544.2	1,747.2	0.0	1,560.5	769.9	2,330.4	0.0	1,664.5	889.6	2,554.1
Pioneers Homes Advisory Board	5.0	0.0	0.0	5.0	0.0	0.0	13.7	13.7	0.0	0.0	13.7	13.7
Suicide Prevention Council	93.4	0.0	45.0	138.4	125.5	0.0	0.0	125.5	0.0	0.0	0.0	0.0
Totals	468.8	1,246.4	1,270.6	2,985.8	617.8	1,647.3	1,622.6	3,887.7	514.3	1,752.8	1,765.8	4,032.9

Boards and Commissions
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	617.8	1,647.3	1,622.6	3,887.7
Adjustments which will continue current level of service:				
-AK MH/Alc & Drug Abuse Brds	22.0	1.5	-396.0	-372.5
-Commission on Aging	0.0	0.0	-84.6	-84.6
-Governor's Cncl/Disabilities	0.0	14.5	-520.3	-505.8
Proposed budget decreases:				
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	-2.5	-2.5
Proposed budget increases:				
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	406.1	406.1
-Commission on Aging	0.0	0.0	100.5	100.5
-Governor's Cncl/Disabilities	0.0	89.5	640.0	729.5
FY2009 Governor	514.3	1,752.8	1,765.8	4,032.9