

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services AK Mental Health & Alcohol & Drug Abuse Boards Component Budget Summary

Component: AK Mental Health & Alcohol & Drug Abuse Boards**Contribution to Department's Mission**

Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB) Joint Vision: Alaskans Living Healthy and Productive Lives.

ABADA. In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and 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.

AMHB. The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental disorders in Alaska. The board is the state planning and coordinating agency for the purpose of federal and state laws relating to the mental health program for the state. The board is also tasked with evaluating the effectiveness of the program. The board advocates for Alaskans with mental disorders and those who may be at risk of mental disorders.

Core Services

- ABADA will advise the Legislature, the Governor, and state agencies on the following matters related to alcoholism or drug abuse: special problems affecting mental health; educational research and public informational activities; social problems that affect rehabilitation; legal processes that affect treatment and rehabilitation; development of programs of prevention, treatment, and rehabilitation; and evaluating the effectiveness of alcoholism and drug abuse programs in the state.
- ABADA will provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and the use of money in the mental health trust settlement income account.
- ABADA will act as the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug and other substance abuse prevention and treatment services.
- ABADA will prepare and maintain a comprehensive plan of services for the prevention and treatment of alcohol, drug, and other substance abuse.
- AMHB shall prepare and maintain a comprehensive plan of treatment and rehabilitation services.
- AMHB will propose an annual implementation plan consistent with the comprehensive plan and with due regard for the findings from evaluation of existing programs.
- AMHB will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- AMHB will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB will advise the Legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting persons with mental disorders, including, but not limited to, development of necessary services for diagnosis, treatment, and rehabilitation; evaluate the effectiveness of programs in the state for diagnosis, treatment, and rehabilitation; legal processes that affect screening, diagnosis, treatment and rehabilitation.
- AMHB will provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated comprehensive mental health program for those who are mentally ill or determined to need mental health services by the Legislature, and the use of money in the mental health trust settlement income account.
- AMHB will submit periodic reports regarding its planning, evaluation, advocacy, and other activities.
- ABADA and AMHB will prepare a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocate for a program that meets these needs; assist individuals with mental health and substance abuse problems to advocate for themselves and their communities with the Legislature and administration.
- ABADA and AMHB will identify long-term sustainable funding mechanisms for behavioral health programs; and assure that the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all board beneficiaries.

FY2010 Resources Allocated to Achieve Results									
FY2010 Component Budget: \$1,023,800	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding-left: 20px;">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right; padding-right: 20px;">6</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right; padding-right: 20px;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; padding-right: 20px;">6</td> </tr> </table>	Personnel:		Full time	6	Part time	0	Total	6
Personnel:									
Full time	6								
Part time	0								
Total	6								

Key Component Challenges

- Assure that AMHB and ABADA and the joint staff represent the unique needs of their two constituent groups while working together to serve the broader behavioral health needs of those with co-occurring disorders.
- Participate in developing integrated behavioral health regulations to ensure a rigorous regulatory structure and equitable reimbursement for mental health and substance abuse providers.
- Increase coordination and collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards to improve the behavioral health system for all Alaskans.
- Continue to address issues raised by the department's reorganization and integration of services, emphasizing the evaluation of outcomes from integration and its impact on service recipients and communities.
- Continue to educate and inform the administration, the Legislature and the public about the needs of individuals experiencing mental illness, substance dependence and co-occurring disorders, as well as the contributions to communities by people in recovery.
- Collaborate with the department and the Trust to ensure the implementation and maintenance of the AKAIMS and Outcomes Identification and Systems Performance Project (OISPP) and to promote using this data to track program effectiveness and respond to state and federal reporting requirements.
- Promote regulatory compliance and quality assurance processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings that focus on consumer, family and community needs.
- Participate with the department and Trust in the continued development and implementation of the Comprehensive Integrated Mental Health Plan, emphasizing the need to include input from the departments of Corrections and Education and Early Development, Alaska Native health organizations and others in order to outline a comprehensive strategy for coordinating statewide behavioral health services and achieve the outcome of enhanced coordination and efficient provision of prevention and treatment services to all Alaskans.
- Promote greater consumer involvement and leadership in state-level and program-level policy and planning processes.
- Identify cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- In partnership with the Department of Health and Social Services, implement recommendations from the Senate sponsored Medicaid study, including a proposed Medicaid substance abuse treatment waiver.
- Advocate for sustainable funding for the state's behavioral health program, including flexible funding adequate to ensure availability of needed services identified in the Comprehensive Integrated Mental Health Plan.

- Strengthen the ABADA and the AMHB joint advocacy plan by including all stakeholders in grassroots advocacy efforts.
- Advocate for funding models that balance fiscal sustainability with effective service delivery.
- Identify appropriate funding for the boards to perform their statutory roles.
- Implement and evaluate the ABADA and AMHB shared plan, Making it Work 2007-2011.

ABADA specific:

- Monitor the capacity of the behavioral health system to deliver services to high-risk target populations, including pregnant women, people with chronic alcoholism and co-occurring disorders, individuals living with HIV, women with children, youth and adolescents (both in and out of the juvenile justice system).
- Advocate for a full continuum of services for individuals who are alcohol dependent, including secure, involuntary treatment options.
- Provide information, training and support for stakeholder advocates participating in the Meeting the Challenge initiative.

AMHB specific:

- Monitor the capacity of the behavioral health system to deliver services to high risk populations, including children and families, adolescents and adults with mental illness and co-occurring disorders.
- Ensure adequate community based mental health services are available as close to home as possible for individuals experiencing mental illness.

Significant Changes in Results to be Delivered in FY2010

There are no service level changes.

Major Component Accomplishments in 2008

- With the Trust and the Alaska Commission on Aging and Governor's Council on Disabilities and Special Education, the boards participated in a statewide anti-stigma campaign targeting the general public with the message "You Know Me." The boards implemented a complementary campaign with the message "Treatment Works, Recovery Happens," also with Trust support. The boards used print, broadcast media, and in-person appearances to communicate these messages in order to educate people on the prevalence of mental illness and substance abuse, the cost to individuals and communities when mental illness and addiction are not addressed, the importance of treatment, and the fact that recovery is possible.
- As part of the Trust's rural outreach efforts and at the boards' May 2008 meeting, board members and staff solicited public comment from consumers, families, and community members in rural Arctic communities (Kotzebue, Noorvik, Shugnak, Barrow and others), providing significant public input used in the boards' many efforts related to the behavioral health system.
- Board staff continues to provide significant contributions to the Comprehensive Integrated Mental Health Plan's ongoing evolution and implementation. The executive director now serves with the Commissioner and the Chief Operating Officer of the Trust on the executive team for the plan. Planning and research staff have actively worked with other department staff and planners from the other advisory bodies to develop a scorecard to assist in evaluation of plan implementation efforts.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities.

In addition to participating on the division's OISPP Committee, Performance-Based Funding Workgroup, and Comprehensive Integrated Mental Health Plan Research and Data Subcommittee, board staff collected and compiled an unduplicated count of the number of individuals served by the division in FY07.

- As part of the Bring the Kids Home project, a partnership between the Trust and the Division of Behavioral Health, the boards hosted a monthly statewide "Family Voice" teleconference. The call provided a mechanism for youth and their families who are clients of the behavioral health system to share information and contribute their "voice" in the planning and advocacy efforts of the boards. The boards are now working with stakeholders to develop a more dynamic and useful mechanism for assuring that youth and families have meaningful input in the state's behavioral health system.
- The boards participated in the continued development, planning and implementation of the Alaska Mental Health Trust Authority's Focus Areas - Housing; Bring the Kids Home; Disability Justice; Trust Beneficiary Group Initiatives - and the Trust's Request for Recommendations (RFR) process for the FY10-11 budget.
- Board staff participated in the Medicaid Behavioral Health Collaborative convened by the Director of the Division of Behavioral Health, promoting a uniform and comprehensive response to changes in Medicaid regulations and their interpretations at the federal level.
- The boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The boards will continue to emphasize the education and empowerment of stakeholders as self-advocates.

Statutory and Regulatory Authority

ABADA:

AS 44.29.100-140 Advisory Board on Alcoholism and Drug Abuse.
AS 47.30.470(8) Welfare, Social Services & Institutions, Mental Health
AS 47.37.040(10) Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

AMHB:

AS 47.30.661-669 Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board
AS 47.30.530(a)(9) Welfare, Social Services & Institutions, Mental Health

Contact Information
<p>Contact: Kate Bowns, Acting Budget Manager Phone: (907) 465-2749 Fax: (907) 465-1850 E-mail: Kate.Bowns@alaska.gov</p>

**AK Mental Health & Alcohol & Drug Abuse Boards
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	539.9	590.4	586.5
72000 Travel	174.1	89.0	124.9
73000 Services	84.7	269.3	269.3
74000 Commodities	11.0	35.9	36.1
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	809.7	991.6	1,023.8
Funding Sources:			
1002 Federal Receipts	60.5	92.2	94.2
1007 Inter-Agency Receipts	45.0	45.0	45.0
1037 General Fund / Mental Health	400.9	440.7	452.6
1092 Mental Health Trust Authority Authorized Receipts	303.3	413.7	432.0
Funding Totals	809.7	991.6	1,023.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	60.5	92.2	94.2
Interagency Receipts	51015	45.0	45.0	45.0
Restricted Total		105.5	137.2	139.2
Total Estimated Revenues		105.5	137.2	139.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	440.7	92.2	458.7	991.6
Adjustments which will continue current level of service:				
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-413.7	-413.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	11.9	2.0	3.7	17.6
Proposed budget increases:				
-MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	0.0	0.0	403.3	403.3
-MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB	0.0	0.0	25.0	25.0
FY2010 Governor	452.6	94.2	477.0	1,023.8

**AK Mental Health & Alcohol & Drug Abuse Boards
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	6	6	Annual Salaries	367,976
Part-time	0	0	COLA	15,105
Nonpermanent	0	0	Premium Pay	3,622
			Annual Benefits	199,802
			<i>Less 0.00% Vacancy Factor</i>	(5)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	586,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director, Dhss Boards	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Prog Coordinator	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	0	0	6	0	6