

State of Alaska FY2010 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 promoting the independence, honor, and dignity of all older Alaskans and providing support for their family caregivers by planning services, advocating for legislation, educating Alaskans about senior issues, and preparing the Alaska State Plan for Senior Services in accordance with the Older Americans Act.
- 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 through capacity building, systems change and advocacy.
- 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$4,640,000	Personnel:	
	Full time	18
	Part time	1
	Total	19

Key RDU Challenges

- Advise and advocate with the administration, legislature, state agencies, the Alaska Mental Health Trust Authority (AMHTA), and provide information to the Alaska Congressional delegation and other federal entities regarding the needs of Alaskans represented by each board, and offer solutions and recommendations for change.
- Work with the department to address ongoing issues, placing particular emphasis on assessing outcomes and the 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.

- Continue to work with the department to 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) and to find fiscally sound solutions.
- Continue to collaborate with the department, federal and state agencies, and relevant boards and commissions on common projects and initiatives.
- Partner with the department to implement a comprehensive quality assurance program that protects the health and well-being of beneficiaries and service recipients.
- Continue the coordinated communications program to inform the public about the needs and status of beneficiaries of the Alaska Mental Health Trust Authority.
- Actively participate with the department and AMHTA in the executive, leadership, data, and planning groups of the Comprehensive Integrated Mental Health Plan to continuously update data being used to implement and evaluate the plan and to capitalize on progress made while addressing any obstacles to implementation; and collaborate with the department and AMHTA to prepare the Annual Implementation Report.
- Continue to work with the AMHTA to develop, implement, and evaluate five focus areas: Bring/Keep the Kids Home; Housing; Justice; Trust Beneficiary Projects; and Workforce Development.
- Prepare FY10-11 budget and policy recommendations to the AMHTA and work collaboratively with appropriate state agencies on budget and policy issues.
- Work with the department and AMHTA to enhance access and capacity of Alaska's home and community-based system of care.
- Promote low-cost prevention and early intervention services that reduce the need for more intensive and expensive services.
- Work with the department and AMHTA to fill gaps in service delivery that affect underserved populations such as older Alaskans, individuals with co-occurring disorders, substance abuse disorders, individuals with autism, and those living in rural and remote communities.
- Participate in the implementation of the "Alaska State Plan for Senior Services 2008-2011" to improve the health and safety of Alaska's growing older adult population.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major RDU Accomplishments in 2008

The Alaska Commission on Aging, the Governor's Council on Disabilities and Special Education, the Alaska Mental Health Board, and the Advisory Board on Alcoholism and Drug Abuse worked together to achieve the following:

- Provided joint policy and budget recommendations for FY10 and FY11 which serve multiple beneficiary populations in order to maximize limited MHTAAR funds.
- Worked with AMHTA to plan and implement strategies for the five focus areas (Bring the Kids Home, Housing, Justice, Trust Beneficiary Projects, and Workforce Development).
- Continued a successful media campaign ("You Know Me") with AMHTA to raise public awareness about the status and needs of Trust beneficiaries and reduce stigma.

- During the legislative session, held weekly legislative teleconferences with AMHTA and stakeholder organizations.
- Supported the Alaska Brain Injury Network by providing representation on the board of directors and working together on program and budget issues.
- Worked collaboratively with the department and AMHTA on problem-solving endeavors related to multi-diagnosis client access to services.
- Participated in the AMHTA Rural Outreach Trip to the villages of the Northwest Arctic Borough.
- In collaboration with the Department, AMHTA, and/or other stakeholder agencies successfully advocated to the Legislature for appropriations that benefit Trust beneficiary populations including provider rate increases, coordinated transportation services, supportive housing targeting homeless Alaskans, and workforce development.

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

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

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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	400.9	60.5	348.3	809.7	440.7	92.2	458.7	991.6	452.6	94.2	477.0	1,023.8
Commission on Aging	64.5	0.0	367.3	431.8	79.0	0.0	470.4	549.4	79.0	0.0	402.5	481.5
Governor's Cncl/Disabilities	0.0	1,431.4	634.9	2,066.3	0.0	1,684.2	989.6	2,673.8	500.0	1,698.7	922.3	3,121.0
Pioneers Homes Advisory Board	0.0	0.0	3.4	3.4	0.0	0.0	13.7	13.7	0.0	0.0	13.7	13.7
Suicide Prevention Council	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	572.7	1,491.9	1,353.9	3,418.5	519.7	1,776.4	1,932.4	4,228.5	1,031.6	1,792.9	1,815.5	4,640.0

Boards and Commissions
Summary of RDU Budget Changes by Component
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	519.7	1,776.4	1,932.4	4,228.5
Adjustments which will continue current level of service:				
-AK MH/Alc & Drug Abuse Brds	11.9	2.0	-410.0	-396.1
-Commission on Aging	0.0	0.0	-152.7	-152.7
-Governor's Cncl/Disabilities	0.0	14.5	-737.7	-723.2
Proposed budget increases:				
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	428.3	428.3
-Commission on Aging	0.0	0.0	84.8	84.8
-Governor's Cncl/Disabilities	500.0	0.0	670.4	1,170.4
FY2010 Governor	1,031.6	1,792.9	1,815.5	4,640.0