

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Grants Component Budget Summary

Component: Behavioral Health Grants**Contribution to Department's Mission**

Funds local and regional non-profit organizations to provide treatment services to individuals and families impacted by a substance use disorder or a co-occurring mental health and substance use disorder; provide services that assist individuals to achieve recovery and attain their highest level of functioning.

Core Services

- Provide funding to local and regional non-profit agencies to support substance abuse treatment services in the continuum of a comprehensive, statewide behavioral health service system.

Major Component Accomplishments in 2012

- **Pre-development of the Sobering Center for Nome**
A new chief executive officer assumed the helm of the Norton Sound Health Corporation in FY2012 and continued the project plan to develop the much needed, full range of substance use disorder treatment for the region. The program will be located in the old hospital facility. The program has developed plans for the various levels of service and developed position descriptions and staffing schedules. A sustainability plan is in development. The current plan is to open the facility and provide services by the fourth quarter of FY2013.
- **Sobering Center Operations in Bethel**
The Yukon Kuskokwim Sobering Center achieved the stated goals of reduced census at the Yukon Kuskokwim Health Corporation Emergency Department and the Yukon Kuskokwim Correctional Center's jail. The goals of harm reduction for individuals were further met by the safe and respectful nature of the Sobering Center. Application of Screening, Brief Intervention, and Referral to Treatment (SBIRT) protocols have provided education on the health risks and costs of alcohol use to individuals seen at the facility with follow-up referrals to Yukon Kuskokwim Health Corporation Behavior Health outpatient services for further alcohol use assessment. Midway through the fiscal year, the program received additional funding to provide 24/7 operations. This program is seen as a model for other communities that are building similar services, as referenced above in Nome.
- **Family Wellness Warriors**
The Southcentral Foundation Family Wellness Warriors Initiative (FWWI) began its second year of a three-year program with the community of Bethel. Year two began with a great deal of tension and miscommunication among the participating agencies in the Bethel area. There was concern among two of the three major community partners (Yukon Kuskokwim Health Corporation, Orutsarmiut Native Council, and Association of Village Council Presidents) that the initiative had not been agreed upon by all community agencies, and that the Family Wellness Warriors Initiative approach was not appropriate for the Bethel-Yukon Kuskokwim region. Through a deliberate and thoughtful process, the Family Wellness Warriors Initiative staff stepped back and worked with all three agencies to re-open communications, brought all interested parties to "the table" and worked through the misunderstandings and miscommunications that had occurred. While certain staff of all three agencies had agreed to the introduction of Family Wellness Warriors Initiative into the Bethel community, internal communication had not reached all necessary staff. This created a community-wide misunderstanding about the intended outcome and role of the Family Wellness Warriors Initiative staff. By allowing the Bethel community additional time to process, meet, and agree upon next steps, the Family Wellness Warriors Initiative process is now proceeding into year three with all three agencies working in partnership.
- **Trauma-Informed Training**
Three Regional Trauma Institutes were held in FY2012 in Anchorage, Juneau, and Fairbanks. Staff from community behavioral health agencies and Council on Domestic Violence and Sexual Assault grantee agencies were flown in for the sessions and a total of 825 people were trained. This two-day institute reached providers from across Northern and Western Alaska. Participants included providers from community

mental health, infant learning, substance abuse treatment, education, and tribal health. The Institute included trainings on the impacts of trauma, science-based intervention, and putting trauma-informed care into practice. Additionally, the project provided training on advanced trauma treatment (using evidence-supported practice) to 94 providers. The project also provided five additional trainings on the impacts of trauma, an example being the provision of training on the impact of witnessing domestic violence for the Children's Mental Health Awareness Day event. The Trauma 101 curriculum was developed in response to the need for a consistent, coherent training for both clinical and non-clinical providers that could be disseminated statewide. The curriculum was developed by the Alaska Child Trauma Center in collaboration with the University of Alaska, Anchorage School of Social Work and the Co-Occurring Disorders Institute. A diverse advisory board representing juvenile justice, substance abuse treatment, domestic violence and sexual assault victims, and tribal health providers gave input and guidance in the development of the curriculum.

Key Component Challenges

- One of the key objectives of the 2004 merger of Substance Abuse and Mental Health with the Division of Behavioral Health was to create a system whereby a person could be screened and treated or referred for mental illness or substance use disorders or their co-occurrence, regardless of whether services had been accessed through a substance abuse or a mental health provider. December 1, 2011, the Division adopted integrated Medicaid Regulations to assist agencies in providing and billing for integrated services. The Division continues to provide on-line training, in-person training, and weekly frequently asked questions sessions with agency providers to support their learning and their application of the new regulations.
- Approximately 22% of adult clients receiving treatment for a substance use disorder and/or a co-occurring mental health disorder are Medicaid recipients. This compares to 45% of mental health clients being treated for a mental health and/or a substance abuse disorder. This lack of parity in Medicaid eligibility remains a challenge and continues to reinforce the need for grant supported services.
- The continued development and utilization of the Alaska Automated Information Management System (AKAIMS), a health care information system, assists the Division and the agency providers in evaluating the treatment success. The ability to identify and replicate practices most relevant to successful treatment outcomes continues to be a challenge within the framework of developing and maintaining a comprehensive statewide system.

Significant Changes in Results to be Delivered in FY2014

- **Comprehensive Behavioral Health Treatment & Recovery Grant Solicitation**
In late FY2013 the Division will solicit agency applications through a competitive request for proposal process. FY2014 is the first year of a three-year funding cycle for delivery of substance abuse treatment services. The Request for Proposal is an opportunity to increase the standards for service delivery, requiring the use of more evidence-based practices, targeted services for pregnant women, and families involved with the Office of Children's Services. This new procurement will place an increased emphasis on performance measures for all types of services and levels of care. It will also be a vehicle to enhance integration of services to children, youth, and families with mental health co-occurring disorders.
- **Veterans' Access to Care**
The Division is involved in increasing access to care for veterans and their families. This access is being enhanced through the use of tele-health and training events for agency staff to better understand and meet the needs of veterans and their families.

Updated Status for FY2013

- **Substance Abuse Treatment for Unresourced Individuals**
This increment makes grants funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment – followed by aftercare – to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed capacity in the substance abuse treatment system. This increment to expand substance abuse treatment capacity supports the efforts of the Domestic Violence and Sexual Assault Initiative by increasing access to

care for women in domestic violence shelters. This funding enables individuals experiencing substance use disorders, who are disproportionately represented among prison, homeless, unemployed, and other disadvantaged populations, to more easily access care.

- **Tele-Health Strategic Capacity Expansion**

The FY2013 increment provides funding to plan for tele-health capacity expansion. The Division is currently assessing the readiness of the behavioral health provider network to offer tele-health services. This effort began with educational presentations held during a statewide conference of providers. Further steps have been taken in coordination with the Division of Public Health and their rural outreach efforts.

- **Trauma-Informed Behavioral Health Care**

This increment targets access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon the Division's efforts in the previous two fiscal years to train behavioral health providers in trauma-informed care practices. This increment supports direct services for adult victims of violence. Services are accessed through existing Council on Domestic Violence and Sexual Assault provider agencies that have operating agreements with their local Comprehensive Behavioral Health Treatment and Recovery grant provider so that individuals who have Medicaid will be able to pay for their treatment services via that method. Non-resourced clients will be able to access care through these grant funds as well as the funds available through the substance abuse treatment for unresourced individuals project.

- **Rural Peer Support**

A Request for Proposal was issued to fund two organizations to develop and implement peer support services in rural Alaska. Applicants can be either a rural community behavioral health agency or a peer support organization. Training is required for all peer support staff. Services will begin in January 1, 2013.

- **Family Wellness Warriors**

This project is part of the Governor's Initiative to end Domestic Violence and Sexual Assault (DVSA) in Alaska. Because this is a time-limited (3-year) project, the Division would like to provide an update prior to the end of the project. Funding was first made available in FY2011 when the Family Wellness Warriors Initiative was in the final year of a three-year project with Dillingham and was beginning year one of a three-year project with Bethel. Once the initial three-year program was completed in Dillingham, the community embraced the project and is continuing to tailor it to specifically meet the needs of this southwest Alaska community. The project was very successful at having the community begin the conversation about the devastating impact of domestic violence, sexual assault, and related social conditions of substance abuse and mental health conditions. In Bethel, the process began slowly with some initial tension in the community between various organizations. The Family Wellness Warriors Initiative slowed down their efforts, stepped back, and allowed the community to meet and come together in consensus before proceeding with the organized programming. As the initiative enters the third and final year in the Bethel community, a great deal of progress has been made, and the efforts of the Family Wellness Warriors Initiative have been integrated with the efforts of the Rural Domestic Violence and Sexual Assault Pilot Project in Bethel to address racism, historical trauma, and regaining a sense of cultural identity as a means of reducing and eliminating acts of interpersonal violence and sexual assault.

- **Behavioral Health Client Follow-Up and Re-engagement Pilot Project**

Through a FY2013 Mental Health Trust Authority Authorized Receipts increment, the development of materials and the recruitment of participating agencies for the Behavioral Health Follow-Up Survey was completed in July 2012. In September 2012, a contract was awarded to conduct telephone client follow-up for participating provider agencies, and an initial orientation of all participating providers and contractor was completed. Training and project implementation was conducted on October 12, 2012.

The purpose of this pilot project is to evaluate methodologies to measure behavioral health treatment outcomes following the discontinuance of services and provide an opportunity to re-engage clients when appropriate. Currently Client Status Review outcome data are collected routinely on active treatment clients, but there is no Client Status Review tracking after active treatment has stopped. The pilot project will result in a report shared with stakeholders that assists in determining rates of recovery for various subpopulations of behavioral health clients, including those that leave early from treatment. It is expected that the follow-up survey will extend into FY2014.

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 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs

Contact Information
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Behavioral Health Grants Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.8	0.0	0.0
73000 Services	927.0	1,669.0	1,713.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	28,195.7	38,655.5	30,180.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	29,125.5	40,324.5	31,893.7
Funding Sources:			
1002 Federal Receipts	2,971.6	3,432.2	3,532.2
1004 General Fund Receipts	897.2	10,768.8	2,093.8
1007 Interagency Receipts	1,545.1	1,421.5	1,421.5
1037 General Fund / Mental Health	8,013.8	8,868.8	8,968.8
1092 Mental Health Trust Authority Authorized Receipts	170.6	275.0	319.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,527.2	15,558.2	15,558.2
Funding Totals	29,125.5	40,324.5	31,893.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,971.6	3,432.2	3,432.2
Interagency Receipts	51015	1,545.1	1,421.5	1,421.5
Restricted Total		4,516.7	4,853.7	4,853.7
Total Estimated Revenues		4,516.7	4,853.7	4,853.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	19,637.6	15,558.2	1,696.5	3,432.2	40,324.5
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-275.0	0.0	-275.0
-Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 Lapses 6/30/2015	-9,000.0	0.0	0.0	0.0	-9,000.0
-Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents	225.0	0.0	0.0	0.0	225.0
Proposed budget increases:					
-MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	0.0	0.0	100.0
-MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	0.0	0.0	119.2	0.0	119.2
-Telehealth Strategic Capacity Expansion, Phase II	100.0	0.0	0.0	100.0	200.0
FY2014 Governor	11,062.6	15,558.2	1,740.7	3,532.2	31,893.7

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Grants (AR23120) (2669)
RDU: Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	927.0	1,669.0	1,669.0	1,669.0	1,713.2	44.2	2.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,195.7	29,655.5	38,655.5	38,655.5	30,180.5	-8,475.0	-21.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,125.5	31,324.5	40,324.5	40,324.5	31,893.7	-8,430.8	-20.9%
Fund Sources:							
1002 Fed Rcpts (Other)	2,971.6	3,432.2	3,432.2	3,432.2	3,532.2	100.0	2.9%
1004 Gen Fund (UGF)	897.2	1,768.8	10,768.8	10,768.8	2,093.8	-8,675.0	-80.6%
1007 I/A Rcpts (Other)	1,545.1	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0%
1037 GF/MH (UGF)	8,013.8	8,868.8	8,868.8	8,868.8	8,968.8	100.0	1.1%
1092 MHTAAR (Other)	170.6	275.0	275.0	275.0	319.2	44.2	16.1%
1180 Alcohol Fd (DGF)	15,527.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Unrestricted General (UGF)	8,911.0	10,637.6	19,637.6	19,637.6	11,062.6	-8,575.0	-43.7%
Designated General (DGF)	15,527.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Other Funds	1,715.7	1,696.5	1,696.5	1,696.5	1,740.7	44.2	2.6%
Federal Funds	2,971.6	3,432.2	3,432.2	3,432.2	3,532.2	100.0	2.9%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0	0
1002 Fed Rcpts		3,432.2										
1004 Gen Fund		1,768.8										
1007 I/A Rcpts		1,421.5										
1037 GF/MH		8,868.8										
1092 MHTAAR		275.0										
1180 Alcohol Fd		15,558.2										
Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 (SB 160) Lapses 6/30/2015												
MultiYr		19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
1004 Gen Fund		19,300.4										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015. One-time multi-year appropriation. Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 (SB 160) Lapses 6/30/2015												
Veto		-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund		-10,300.4										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015. One-time multi-year appropriation. Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Subtotal		40,324.5	0.0	0.0	1,669.0	0.0	0.0	38,655.5	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		40,324.5	0.0	0.0	1,669.0	0.0	0.0	38,655.5	0.0	0	0	0

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development

1092 MHTAAR	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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The Assisted Living Home Training Project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment Unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.

MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development

1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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The Assisted Living Home training project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.

MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)

1092 MHTAAR	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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FY2014 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for substance abuse treatment services, a Wellness Center, for the Norton Sound region, inclusive of a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK.

Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center.												
This project was started with MHTAAR funding in FY2010. This FY2014 MHTAAR increment maintains the FY2013 funding level and momentum of effort.												
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey												
	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.2										
Initiated in FY2012, this increment will continue a pilot behavioral health survey of clients measuring their levels of recovery at four month intervals up to one year after treatment. The Division will utilize an experienced contractor to ensure a sufficient survey response rate for statistical validity. This survey has important policy implications for improving treatment quality and could also help document important cost savings related to increased efficiency. If survey information is found to be helpful, it is the intent to repeat this survey every four-to-five years.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-275.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 Lapses 6/30/2015												
	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One-time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents												
	Trin	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund		225.0										
Transfer funding for the Substance Abuse Treatment & Recovery Services for Parents increment from the Office of Children's Services, Family Preservation component, to the Division of Behavioral Health, Behavioral Health Grants component. This will eliminate the need to complete an annual reimbursable service agreement. The Office of Children's Services received an increment in FY2012 for this project. Because the services are substance abuse treatment, it is more appropriate that the funding reside in the Division of Behavioral Health. The Office of Children's Services and Division of Behavioral Health will continue to collaborate on the project.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Without this transfer, the funds will continue to reside in a budget component and division that do not offer the services this increment was intended to fund, and an annual reimbursable service agreement will be required to provide the authority to the Division of Behavioral Health.												
Telehealth Strategic Capacity Expansion, Phase II												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.0										
The "TeleHealth Strategic Capacity Expansion" advances the concept of tele-health from an agency dependent model to an in-home service delivery model. This model is not about consultation with psychiatry. Rather, technology (a PC) goes with the direct service provider/behavioral health aide to where ever the person in need of services is, and then connects with the clinician/supervisor. This model will increase timely access to behavioral health professionals, critical to the need for responsiveness to victims of domestic violence/sexual assault, Domestic Violence and Sexual Assault (DVSA) partner agencies, courts and other requests for services. Victims of DVSA could be linked to BH services without leaving the safety of a shelter environment.												
The current capacity for "Telehealth" services is centralized and limited to the Alaska Psychiatric Institute (API). The API "Telebehavioral Health Care Services Initiative" has successfully developed a statewide network using a "hub-based" model. A link between a local agency and API allows for real-time videoconference with psychiatrists, psychologists and social workers at API. Services include:												
<ul style="list-style-type: none"> • Alaska Partnership Line (A-PAL) Youth Medication Consultation Line – A free consultation service for primary care providers. Practitioners use a toll-free line to discuss evidence-based medication management with a child and adolescent psychiatrist during designated hours. • API Telebehavioral Health Clinic – This virtual clinic primarily serves the larger health care centers around the state. These facilities enter into a long-term formal agreement, usually renewed annually, to access API staff expertise via telemedicine during designated hours. • Frontline Remote Access Behavioral Health Clinic – This "walk-in" virtual clinic allows primary care and behavioral health providers in small, remote communities to access behavioral health consultation and patient treatment as needed. Paperwork is limited to a one-page fee-for-service agreement. • Frontline Behavioral Health Talks – A lecture series on behavioral health topics of interest to mid-level primary care and behavioral health practitioners, such as suicide risk assessment, how/whether to request patient admission to API, and prescribing medications for mental health. 												
The API Telebehavioral Health Services project has grown over time: discreet service counts have increased from 110 (2005), 602 (2009), to 950 in 2011. At present, the program is in a "no growth" pattern, with limited resources at this time.												
Additional benefits include: decreased travel costs for treatment and court appearances; increased integration with primary care; and increased staff productivity.												
	Totals	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2.8	0.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			2.8	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		2.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		927.0	1,669.0	1,713.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			927.0	1,669.0	1,713.2
73025	Education Services	Employee tuitions for Annual School on Addictions	152.0	5.0	5.0
73025	Education Services	Drug abuse counselor certification training contract	0.0	280.0	280.0
73025	Education Services	Change Agent conferences	0.0	120.0	120.0
73025	Education Services	Sponsorship of the Annual School on Addictions	0.0	30.0	30.0
73050	Financial Services		135.4	0.0	0.0
73050	Financial Services	Contract to conduct BH survey of recovery levels at one year after treatment - Trust funded	0.0	0.0	119.2
73750	Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract	50.9	50.0	50.0
73750	Other Services (Non IA Svcs)		0.0	18.2	0.0
73750	Other Services (Non IA Svcs)	Spending authority for contracts not specifically assigned.	0.0	185.2	161.8
73750	Other Services (Non IA Svcs)	Spending authority for technical assistance contracts not specifically assigned.	0.0	100.0	100.0
73750	Other Services (Non IA Svcs)	Telehealth strategic capacity expansion	0.0	90.0	190.0
73750	Other Services (Non IA Svcs)		0.0	52.1	0.0
73750	Other Services (Non IA Svcs)		0.0	75.0	0.0
73808	Building Maintenance		82.3	0.0	0.0
73808	Building Maintenance	Trans RSA with DOT for Denardo building maintenance	0.0	47.5	47.5
73808	Building Maintenance	Trans RSA with DOT for Fahrenkamp building maintenance.	0.0	44.6	44.6
73811	Building Leases		-3.3	0.0	0.0
73812	Legal	Law RSA: regulation review	0.0	1.0	3.7
73813	Auditing	Administrative Support Svcs RSA with Department Support Services to provide audit support services for grants audits.	0.0	48.5	48.5
73821	Hearing/Mediation (IA Svcs)	Law RSA for hearing representation	0.0	7.5	7.5

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				927.0	1,669.0	1,713.2
73823	Health			490.4	0.0	0.0
73823	Health	Correct	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	0.0	132.2	123.2
73823	Health	DPS/CDVSA	RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	0.0	367.2	367.2
73979	Mgmt/Consulting (IA Svcs)			19.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	0.0	15.0	15.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		28,195.7	38,655.5	30,180.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			28,195.7	38,655.5	29,980.5
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	28,195.7	21,276.5	21,613.9
77110	Grants	Univ RSA: Assisted Living Home Training & Capacity - \$90.0 GF, \$100.0 Trust	0.0	190.0	190.0
77110	Grants		0.0	1,250.0	0.0
77110	Grants	Evidence Based Grant Program - Family Care Court ADTP	0.0	283.0	283.0
77110	Grants	Substance Abuse Treatment & Recovery Services for OCS Parents	0.0	0.0	592.0
77110	Grants	YKHC and City of Bethel detox and treatment capacity - GF base	0.0	1,168.3	1,168.3
77110	Grants	Integrated treatment of children and families with trauma history - ADTP	0.0	200.0	200.0
77110	Grants	Senior Outreach, Assessment & Resources (SOAR) grants - GF base	0.0	300.0	300.0
77110	Grants	Certification of chemical dependency counselors ADTP	0.0	45.8	45.8
77110	Grants	Secure Treatment Unit - Clitheroe GF base	0.0	1,200.0	1,200.0
77110	Grants	Nome detox and treatment capacity - Trust funded	0.0	100.0	100.0
77110	Grants	Substance abuse treatment grants for pregnant women GF base	0.0	509.5	510.0
77110	Grants	Soteria House	0.0	375.0	375.0
77110	Grants	Clear waiting lists at methadone clinics GF base	0.0	160.0	160.0
77110	Grants	ASHNHA Hospital Data project ADTP	0.0	13.0	13.0
77110	Grants	ACS RSA funded grant: Expand treatment for therapeutic court participants	0.0	150.0	150.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			28,195.7	38,655.5	29,980.5
77110	Grants	ACS RSA funded grant: SACC Anchorage Therapeutic court treatment services	0.0	450.0	450.0
77110	Grants	ACS RSA funded grant: Bethel region Therapeutic Court	0.0	272.0	272.0
77110	Grants	OCS RSA funded grant: women and children treatment services	0.0	297.4	297.4
77110	Grants	Intensive Outpatient Substance Abuse Treatment Services in Anchorage	0.0	0.0	335.5
77110	Grants	Detox bed capacity in Anchorage	0.0	225.0	547.5
77110	Grants	Grantline authority previously tied to the DVSA Trauma Informed Training project	0.0	200.0	200.0
77110	Grants	Methadone clinic services in Fairbanks and Anchorage	0.0	225.0	160.0
77110	Grants	Excess spending authority for unrealizable I/A receipts.	0.0	0.0	52.1
77110	Grants	Trauma Informed Care grants	0.0	360.0	360.0
77110	Grants	Substance abuse treatment for unresourced individuals - GF	0.0	405.0	405.0
77110	Grants		0.0	9,000.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			2,971.6	3,432.2	3,432.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		6337622-6337623	11100	0.0	3,432.2	3,432.2
	SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						
57200	Alc/Da/Mh Sv Blk Grt				2,971.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,545.1	1,421.5	1,421.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr				390.9	0.0	0.0
59015	Office Of The Governr InterAgency funding previously tied to the DVSA Trauma Informed Training project	Executive Office	6337293	11100	0.0	200.0	200.0
59060	Health & Social Svcs				297.4	0.0	0.0
59060	Health & Social Svcs RSA from OCS for women and children services	Family Preservation	06338101	11100	0.0	297.4	297.4
59060	Health & Social Svcs Excess I/A receipt authorization to allow for potential RSAs		633xxxx	11100	0.0	52.1	52.1
59410	Alaska Court System				856.8	0.0	0.0
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	0.0	150.0	150.0
59410	Alaska Court System RSA with ACS for Clitheroe Therapeutic Court grant	Therapeutic Courts Support Svcs	6337213	11100	0.0	450.0	450.0
59410	Alaska Court System RSA from ACS for Bethel Therapeutic Court grant	Therapeutic Courts	6337214	11100	0.0	272.0	272.0

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73808	Building Maintenance	Inter-dept		82.3	0.0	0.0
73808	Building Maintenance	Inter-dept	Trans	0.0	47.5	47.5
73808	Building Maintenance	Inter-dept	Trans	0.0	44.6	44.6
73808 Building Maintenance subtotal:				82.3	92.1	92.1
73811	Building Leases	Inter-dept		-3.3	0.0	0.0
73811 Building Leases subtotal:				-3.3	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	1.0	3.7
73812 Legal subtotal:				0.0	1.0	3.7
73813	Auditing	Intra-dept	Administrative Support Svcs	0.0	48.5	48.5
73813 Auditing subtotal:				0.0	48.5	48.5
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Law	0.0	7.5	7.5
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	7.5	7.5
73823	Health	Inter-dept		490.4	0.0	0.0
73823	Health	Inter-dept	Correct	0.0	132.2	123.2
73823	Health	Inter-dept	DPS/CDVSA	0.0	367.2	367.2
73823 Health subtotal:				490.4	499.4	490.4
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		19.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	15.0	15.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				19.3	15.0	15.0
77110	Grants	Inter-dept	Univ	0.0	190.0	190.0
77110 Grants subtotal:				0.0	190.0	190.0
Behavioral Health Grants total:				588.7	853.5	847.2
Grand Total:				588.7	853.5	847.2