

STATE OF ALASKA

SEAN PARNELL, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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January 14, 2013

Dr. William Doolittle, Chair
Members of the Board of Trustees
Mr. Jeff Jessee, Executive Director
Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Dr. Doolittle, Members of the Board of Trustees, and Mr. Jessee,

Thank you for your continued efforts and dedication to the goals of the Mental Health Trust (Trust) and the work you do on behalf of the Trust's beneficiaries. Your efforts are of great value to beneficiaries of the Trust and the State as a whole.

The Mental Health Trust requested \$43.3 million for the operating and capital mental health budget for Fiscal Year 2014 (FY 2014). The Governor included \$33.6 million, which is a \$4.7 million general fund operating budget increase over the current year, for a total FY 2014 mental health budget of \$254.9 million.

Enclosed are reports comparing Trust recommendations to those included in the Governor's operating and capital mental health budget.

The proposed mental health budget represents a cooperative effort between State agencies and the Alaska Mental Health Trust Authority. These productive working relationships make a positive difference for Alaska's mental health beneficiaries. We look forward to working with you and the Legislature on securing passage of the FY 2014 mental health budget bill.

Sincerely,



Karen J. Rehfeld
Director

Enclosures: FY2014 Mental Health Budget Trust to Governor Summary Excluding Base
FY2014 Mental Health Budget Summary
FY2014 Mental Health Operating-Governor Action on Trust Recs
FY2014 Mental Health Operating-Governor's Action on Non-Trust Recs
FY2014 Mental Health Capital Budget Comparison

FY2014 Mental Health Budget Summary

Department	FY2013 Base Budget*	Trust Recommendations	Governor's Action on Trust Recommendations	Governor's Action on Non-Trust Recommendations**	Governor's FY2014 Budget including Base	Governor's Recommendations	Difference on Trust Recommendations	Difference FY2014 to FY2013 Mental Health Bill
Administration	2,037.1	153.8	153.8	5.6	2,196.5	0.0	0.0	159.4
Commerce	0.0	3,000.0	0.0	0.0	0.0	(3,000.0)	(3,000.0)	0.0
Corrections	7,390.2	506.2	506.2	1.4	7,897.8	0.0	0.0	507.6
Education and Early Development	477.8	200.0	200.0	(100.0)	577.8	0.0	0.0	100.0
Governor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health and Social Services	207,809.1	11,487.0	8,072.0	(250.7)	215,630.4	(3,415.0)	(3,415.0)	7,821.3
Labor	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
Law	0.0	0.0	0.0	0.4	92.4	0.0	0.0	0.4
Natural Resources	0.0	4,143.8	4,143.8	(147.7)	3,996.1	0.0	0.0	3,996.1
Revenue	298.8	3,442.2	3,442.2	11.9	3,752.9	0.0	0.0	3,454.1
University of Alaska	605.8	2,497.9	1,765.0	0.0	2,370.8	(732.9)	(732.9)	1,765.0
Alaska Court System	2,493.3	1,770.2	1,770.2	13.4	4,276.9	0.0	0.0	1,783.6
Operating Total	221,304.1	27,201.1	20,053.2	(465.7)	240,891.6	(7,147.9)	(7,147.9)	19,587.5
MHTAAR/MHT Admin - Zero Based Budget	16,251.9				240,891.6			(16,251.9)
TOTAL OPERATING BUDGET	237,556.0				240,891.6			3,335.6
Unrestricted General (UGF)	201,163.9	12,169.3	5,086.4	1,469.2	205,921.2	(7,082.9)	(7,082.9)	4,757.3
Designated General (DGF) (Alcohol Fund)	20,140.2	0.0	0.0	0.0	20,140.2	0.0	0.0	0.0
Other Funds (MHTAAR/MHT Admin)*	16,251.9	15,031.8	14,966.8	200.8	14,830.2	(65.0)	(65.0)	(1,421.7)
* The Base Budget (operating only) includes General Fund/Mental Health and Alcohol & Other Drug Abuse Treatment and Prevention Funds that are not included in Trust recommendations. It does not include MHTAAR/MHT Admin as those funds are approved each year as part of a zero-based budget and are not in the base.								
** The Non-Trust Recommendations include General Fund/Mental Health funded Salary Adjustments, Medicaid-related increases due to growth, fund source changes involving mental health fund sources, and miscellaneous mental health budget items included but not recommended by the Trust.								
Capital								
Department	Trust Recommendations	Governor's Action on Trust Recommendations	Governor's Action on Non-Trust Recommendations**	Governor's FY2014 Capital Budget	Governor's Recommendations	Difference on Trust Recommendations		
Health and Social Services	3,250.0	3,250.0	0.0	3,250.0	0.0	0.0		
Revenue	11,800.0	9,750.0	0.0	9,750.0	(2,050.0)	(2,050.0)		
Transportation and Public Facilities	1,050.0	1,050.0	0.0	1,050.0	0.0	0.0		
TOTAL CAPITAL BUDGET	16,100.0	14,050.0	0.0	14,050.0	(2,050.0)	(2,050.0)		
Unrestricted General (UGF)	14,700.0	12,650.0	0.0	12,650.0	(2,050.0)	(2,050.0)		
Other Funds (MHTAAR/AHFC Div)	1,400.0	1,400.0	0.0	1,400.0	0.0	0.0		
Federal	0.0	0.0	0.0	0.0	0.0	0.0		
FY2014 Total Mental Health Budget				254,941.6				

Mental Health, Multiple Selected Trans Types

FY2014 Mental Health Op-Budget Gov's Action on Trust Recs
 Department of Commerce, Community, and Economic Development

RDU Component	Change Record Title	Fund Sources	FY2014 MH Trust Recommendations	FY2014 Governor	Difference
Community and Regional Affairs					
Community & Regional Affairs	MH Trust: AK MH Bd/AK Alc Bd-Maintenance of AK Initiative for Community Engagement		3,000.0 Inc	0.0	-3,000.0
	1037 General Fund / Mental Health		3,000.0	0.0	-3,000.0
	Community & Regional Affairs total:		3,000.0	0.0	-3,000.0
	Department of Commerce, Community, and Economic Development Totals:		3,000.0	0.0	-3,000.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

FY2014 Mental Health Op-Budget Gov's Action on Trust Recs
Department of Education and Early Development

RDU Component	Change Record Title	Fund Sources	FY2014 MH Trust Recommendations	FY2014 Governor	Difference
Teaching and Learning Support					
Student and School Achievement					
	MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center		100.0 IncM	100.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts		100.0	100.0	0.0
	MH Trust: Gov Cncl - Rural Transition Services		100.0 Inc*	100.0 IncM*	0.0
	1037 General Fund / Mental Health		100.0	100.0	0.0
	Student and School Achievement total:		200.0	200.0	0.0
	Department of Education and Early Development Totals:		200.0	200.0	0.0

Note: This report ignores included scenarios.

* Indicates change in transaction type.

Mental Health, Multiple Selected Trans Types

FY2014 Mental Health Op-Budget Gov's Action on Trust Recs
Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2014 MH Trust Recommendations	FY2014 Governor	Difference
Behavioral Health					
Svcs/Severely Emotion Dst Yth					
	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models		1,000.0 MULTI	670.0 MULTI	-330.0
	1037 General Fund / Mental Health		600.0	270.0	-330.0
	1092 Mental Health Trust Authority Authorized Receipts		400.0	400.0	0.0
	MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth		200.0 IncM	200.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
	Svcs/Severely Emotion Dst Yth total:		1,200.0	870.0	-330.0
Alaska Psychiatric Institute					
	MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression		75.0 IncM	75.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts		75.0	75.0	0.0
	Alaska Psychiatric Institute total:		75.0	75.0	0.0
AK MH/Aic & Drug Abuse Brds					
	MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing		448.6 Inc	448.6 Inc	0.0
	1092 Mental Health Trust Authority Authorized Receipts		448.6	448.6	0.0
	AK MH/Aic & Drug Abuse Brds total:		448.6	448.6	0.0
Children's Services					
Infant Learning Program Grants					
	Child Abuse Prevention and Treatment Act Integration		0.0	1,500.0 Inc	1,500.0
	1037 General Fund / Mental Health		0.0	1,500.0	1,500.0
	MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children		600.0 MULTI	600.0 MULTI	0.0
	1037 General Fund / Mental Health		400.0	400.0	0.0
	1092 Mental Health Trust Authority Authorized Receipts		200.0	200.0	0.0
	MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training		80.0 IncM	80.0 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts		80.0	80.0	0.0

Note: This report ignores included scenarios.
* Indicates change in transaction type.

Mental Health, Multiple Selected Trans Types

FY2014 Mental Health Op-Budget Gov's Action on Trust Recs
 Department of Health and Social Services

RDU Component	Change Record Title	Fund Sources	FY2014 MH Trust Recommendations	FY2014 Governor	Difference
Senior and Disabilities Svcs					
Senior/Disabilities Svcs Admin					
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & 1092 Mental Health Trust Authority Authorized Receipts			136.0 IncM 136.0	136.0 IncM 136.0	0.0 0.0
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development 1092 Mental Health Trust Authority Authorized Receipts			140.0 IncM 140.0	140.0 IncM 140.0	0.0 0.0
Senior/Disabilities Svcs Admin total:					
			276.0	276.0	0.0
Senior Community Based Grants					
MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program 1037 General Fund / Mental Health			230.0 Inc 230.0	230.0 Inc 230.0	0.0 0.0
MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers 1092 Mental Health Trust Authority Authorized Receipts			125.0 IncM 125.0	125.0 IncM 125.0	0.0 0.0
MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall 1037 General Fund / Mental Health			150.0 Inc 150.0	150.0 Inc 150.0	0.0 0.0
MH Trust: ACoA - National Family Caregiver Grant Program 1037 General Fund / Mental Health			250.0 Inc 250.0	0.0 0.0	-250.0 -250.0
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program 1037 General Fund / Mental Health			300.0 Inc 300.0	300.0 Inc 300.0	0.0 0.0
Senior Community Based Grants total:			1,055.0	805.0	-250.0
Community DD Grants					
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities 1092 Mental Health Trust Authority Authorized Receipts			250.3 IncM 250.3	250.3 IncM 250.3	0.0 0.0
MH Trust: Gov Cncl-Employment for Alaskans w/ Intellectual/Developmental Disabilities 1037 General Fund / Mental Health			500.0 Inc 500.0	0.0 0.0	-500.0 -500.0
Community DD Grants total:			750.3	250.3	-500.0

Note: This report ignores included scenarios.
 * Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

FY2014 Mental Health Op-Budget Gov's Action on Trust Recs
Department of Natural Resources

RDU Component	Change Record Title	Fund Sources	FY2014 MH Trust Recommendations	FY2014 Governor	Difference
Administration and Support					
Mental Health Lands Admin					
	MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget		4,143.8 IncM	4,143.8 IncM	0.0
	1092 Mental Health Trust Authority Authorized Receipts		4,143.8	4,143.8	0.0
	Mental Health Lands Admin total:		4,143.8	4,143.8	0.0
	Department of Natural Resources Totals:		4,143.8	4,143.8	0.0

Mental Health, Multiple Selected Trans Types

FY2014 Mental Health Op-Budget Gov's Action on Trust Recs
University of Alaska

RDU Component	Change Record Title	Fund Sources	FY2014 MH Trust Recommendations	FY2014 Governor	Difference
Statewide Programs & Services					
Statewide Services					
MH Trust: Workforce Dev - Grant 2347.05	Workforce Development Coordinator	1092 Mental Health Trust Authority Authorized Receipts	180.0 IncM 180.0	180.0 IncM 180.0	0.0 0.0
Statewide Services total:			180.0	180.0	0.0
Univ of Alaska Anchorage					
Anchorage Campus					
MH Trust: Benef Projects - Grant 1291.07	Partners in policymaking	1092 Mental Health Trust Authority Authorized Receipts	200.0 IncM 200.0	200.0 IncM 200.0	0.0 0.0
MH Trust: Cont - Center for Alcohol Policy Partnership		1092 Mental Health Trust Authority Authorized Receipts	30.0 Inc 30.0	0.0 0.0	-30.0 -30.0
MH Trust: Workforce De - Grant 574.08	Specialized skills and services training on serving	1092 Mental Health Trust Authority Authorized Receipts	65.0 Inc* 65.0	65.0 IncM* 65.0	0.0 0.0
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)		1037 General Fund / Mental Health	50.0 Inc 50.0	50.0 Inc 50.0	0.0 0.0
MH Trust: Workforce Dev - Area Health Education Centers		1037 General Fund / Mental Health	652.9 Inc 652.9	0.0 0.0	-652.9 -652.9
MH Trust: Workforce Dev - Grant 1384.06	Trust Training Cooperatives & Alaska Rural Behavioral	1092 Mental Health Trust Authority Authorized Receipts	955.0 Inc* 955.0	955.0 IncM* 955.0	0.0 0.0
MH Trust: Workforce Dev - Grant 4689	Interdisciplinary Education in Marriage & Family Therapy	1092 Mental Health Trust Authority Authorized Receipts	25.0 Inc 25.0	25.0 Inc 25.0	0.0 0.0
MH Trust: Workforce Dev - Grant 573.08	Interpersonal Violence Prevention for Beneficiaries	1092 Mental Health Trust Authority Authorized Receipts	80.0 IncM 80.0	80.0 IncM 80.0	0.0 0.0
MH Trust: Workforce Dev - Grant 582.08	Technical Assistance & Implementation of D.A.R.T. Teams	1092 Mental Health Trust Authority Authorized Receipts	210.0 IncM 210.0	210.0 IncM 210.0	0.0 0.0

Note: This report ignores included scenarios.
* Indicates change in transaction type.

**Mental Health, Multiple
Selected Trans Types**

**FY2014 Mental Health Op-Budget Gov's Action on Trust Recs
Alaska Court System**

RDU Component	Change Record Title	Fund Sources	FY2014 MH Trust Recommendations	FY2014 Governor	Difference
Therapeutic Courts					
	MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court	1092 Mental Health Trust Authority Authorized Receipts	245.9 IncM 245.9	245.9 IncM 245.9	0.0 0.0
	MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court	1092 Mental Health Trust Authority Authorized Receipts	204.4 IncM 204.4	204.4 IncM 204.4	0.0 0.0
	MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff	1092 Mental Health Trust Authority Authorized Receipts	15.0 Inc 15.0	15.0 Inc 15.0	0.0 0.0
	MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and	1092 Mental Health Trust Authority Authorized Receipts	139.9 IncM* 139.9	139.9 Inc* 139.9	0.0 0.0
	MH Trust: Dis Justice - Sustaining Wellness Court Capacities	1037 General Fund / Mental Health	1,165.0 Inc 1,165.0	1,165.0 Inc 1,165.0	0.0 0.0
Therapeutic Courts total:			1,770.2	1,770.2	0.0
Alaska Court System Totals:			1,770.2	1,770.2	0.0
Report Totals:			27,201.1	20,053.2	-7,147.9

Note: This report ignores included scenarios.
* Indicates change in transaction type.

FY2014 Mental Health Budget-Governor's Action on Non-Trust Recommendations
Department of Corrections

**Mental Health,
 Salary
 Adjustments
 (16), Manual
 One-Time Items,
 Decrements**

RD	Component	Change Record	Fund Sources	FY2014 Governor
	Inmate Health Care			
	Behavioral Health Care			
	FY2014 Salary and Health Insurance Increases			
		1037 General Fund / Mental Health		
			1.4 SalAdj	
			1.4	
			<u>1.4</u>	

Department of Corrections Totals:

FY2014 Mental Health Budget-Governor's Action on Non-Trust Recommendations

Department of Health and Social Services

Mental Health,
Salary
Adjustments
(16), Manual
One-Time Items,
Decrements

<u>RD</u>	<u>Component</u>	<u>Change Record</u>	<u>Fund Sources</u>	FY2014 Governor
	Pioneer Homes			
	Alaska Pioneer Homes			
	FY2014 Salary and Health Insurance Increases			
		1037 General Fund / Mental Health		
		Alaska Pioneer Home Total		
				63.3 SalAdj
				63.3
				63.3
	Behavioral Health			
	Behavioral Health Administration			
	FY2014 Salary and Health Insurance Increases			
		1037 General Fund / Mental Health		
		Behavioral Health Administration total:		
				1.7 SalAdj
				1.7
				1.7
	Svcs/Seriously Mentally Ill			
	Reverse 2013 MH Trust Recommendation AK Complex Behavior Hub			
		1037 General Fund / Mental Health		
		Svcs/Seriously Mentally Ill total:		
				-325.0 OTI
				-325.0
				-325.0

FY2014 Mental Health Budget-Governor's Action on Non-Trust Recommendations
 Department of Law

Mental Health,
 Salary
 Adjustments
 (16), Manual
 One-Time Items,

<u>RD</u>	<u>Component</u>	<u>Change Record</u>	<u>Fund Sources</u>	FY2014 Governor
Civil Division	Human Services	FY2014 Salary and Health Insurance Increases	1037 General Fund / Mental Health	
			Human Services Total	0.4 SalAdj
				0.4
				0.4
			Department of Law Totals:	0.4

FY2014 Mental Health Budget-Governor's Action on Non-Trust Recommendations

Department of Revenue

**Mental Health,
Salary
Adjustments
(16), Manual
One-Time Items,**

<u>RD Component</u>	<u>Change Record</u>	<u>Fund Sources</u>	FY2014 Governor
Mental Health Trust Authority			
Mental Health Trust Operations			
FY2014 Salary and Health Insurance Increases			
1037 General Fund / Mental Health			10.7 SalAdj
Mental Health Trust Operations total:			10.7
Long Term Care Ombudsman Office			
FY2014 Salary and Health Insurance Increases			1.2 SalAdj
1037 General Fund / Mental Health			1.2
Long Term Care Ombudsman Office total:			1.2
Department of Revenue Totals:			11.9

FY2014 Mental Health Capital Budget Comparison

Mental Health Only

Refnum	AP/AL Project Title	FY14 MHT Rec	FY14 Gov	Difference
Department of Health and Social Services				
Statewide (HD 1-40)				
56571	AP MH: Medical Appliances for Beneficiaries Experiencing Sensory Impairments	1037 General Fund / Mental Health \$500,000	0	(\$500,000)
		Project Total:	0	(\$500,000)
56572	AP MH: Deferred Maintenance and Accessibility Improvements	1037 General Fund / Mental Health \$1,000,000	\$1,000,000	0
		Project Total:	\$1,000,000	0
33671	AP MH Medical Appliances for Beneficiaries Experiencing Sensory Impairments	1037 General Fund / Mental Health 0	\$500,000	\$500,000
		Project Total:	0	\$500,000
56573	AP MH: Implementation of Replacement eGrants System	1037 General Fund / Mental Health \$700,000	\$700,000	0
		Project Total:	\$700,000	0
54275	AP MH Home Modification and Upgrades to Retain Housing	1037 General Fund / Mental Health \$500,000	\$750,000	\$250,000
		2 Mental Health Trust Authority Authorized Receipts \$300,000	\$300,000	0
		1139 AHFC Dividend \$250,000	0	(\$250,000)
		Project Total:	\$1,050,000	\$1,050,000
		Department of Health and Social Services Total:	\$3,250,000	0

Department of Revenue

Statewide (HD 1-40)

45390 AP MH: AHFC Homeless Assistance Program

1004	General Fund Receipts	\$8,350,000	\$6,300,000	(\$2,050,000)
1037	General Fund / Mental Health	\$850,000	\$850,000	0
2	Mental Health Trust Authority Authorized Receipts	\$850,000	\$850,000	0
		Project Total:	\$10,050,000	(\$2,050,000)
6360	AP MH: AHFC Beneficiary and Special Needs Housing	1004 General Fund Receipts 0	\$1,750,000	\$1,750,000

* Indicates an appropriation with allocations (amounts not included in totals)