

# **State of Alaska FY2017 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 2015**

- Assertive Community Treatment Team (ACT) - The Division of Behavioral Health, with the support of the Trust Authority, funded the creation of an Assertive Community Treatment program for the Anchorage bowl / Southcentral area. In cooperation with clinical staff and leadership from the Anchorage Community Mental Health Services agency, the University of Alaska Anchorage, CHOICES, and the Mat-Su Valley Health Foundation, the division and the Trust staff have visited with and studied the Assertive Community Treatment programs of two states – Vermont and Washington –becoming operational during mid-FY2015.
- Intensive Case Management (ICM) - The Division of Behavioral Health, with the support of the Trust Authority, continues to support an Intensive Case Management program for the Anchorage bowl / Southcentral area. In cooperation with clinical staff and leadership from the Anchorage Community Mental Health Services agency, the University of Alaska Anchorage, RurAL Cap, and the Municipality of Anchorage, this project became operational during mid-FY2015.
- The Provider Agreement Solicitation remains posted on the Department of Health and Social Services Public Notice Website. An approved provider will deliver trauma-informed behavioral health clinic services (assessment, family, individual, or group psychotherapy, medication management, etc.) for victims of domestic violence, sexual assault. Eight agencies signed on in FY2014. These Provider Agreements have continued in FY2015.
- In FY2015 the division also funded two grants; one in Anchorage and one in Petersburg, to deliver trauma-informed behavioral health clinic services (assessment, family, individual, or group psychotherapy, medication management, etc.) for victims of domestic violence, sexual assault. The projects were fully implemented in early FY2015, with Petersburg expanding its service delivery via tele-med and an itinerant clinician to Craig.
- The authorized budget for FY2013 included a three-year, temporary increment for behavioral health treatment services. FY2013 was used as a planning year and services initiated in FY2014 and continued in FY2015. There were nine projects funded under this increment using the available \$3,000.0 in funding.
- The Parenting with Love and Limits (PLL) contract provided bi-weekly telephonic supervision to clinicians who have been trained in nine sites in Anchorage (2 sites), Fairbanks (2 sites), Kodiak, Mat-Su, Nome, Ketchikan, and Soldotna.
- During FY2014, a total of 267 youth and families were served, including youth returned to the home from in-state and out-of-state residential treatment and in-state Division of Juvenile Justice facilities. The numbers of youth served in all sites met the anticipated outcomes, and as a result, many youth were brought home early from treatment and were served in the home with their family,
  - In other situations, Parenting with Love and Limits was effectively used to divert potential out-of-home placement, and
  - There was 42 staff fully trained in Parenting with Love and Limits. Outcomes are demonstrating that the investment of the state in Parenting with Love and Limits is effective in serving the target population and keeping them in their home communities with their families.
- A Transitional Aged Youth contract using the Transition to Independence Process (TIP) model included site visits to Anchorage, Sitka, Juneau, Fairbanks, Ketchikan, Mat-Su, Nome, and Soldotna in which community-wide stakeholder trainings occurred in addition to grantee focused Transitional Aged Youth training, specifically with program managers and peer facilitators serving young people ages 14-21.

- There were 1,005 transitional aged youth and families served during FY2015 and positive outcomes resulted. The numbers of youth served in all sites met the anticipated outcomes, and 147 unique staff were fully trained in the Transition to Independence Process Model.

### **Key Component Challenges**

Please see Behavioral Health Treatment and Recovery Grants component for key component challenges.

### **Significant Changes in Results to be Delivered in FY2017**

Please see Behavioral Health Treatment and Recovery Grants component for FY2017 significant changes in results to be delivered.

### **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

<b>Contact Information</b>
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**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,868.1	0.0	0.0	0.0	0.0	0.0	0.0%
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	27,350.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,218.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,711.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,704.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	647.4	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
1180Alcohol Fd (DGF)	15,442.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,217.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>15,442.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>847.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,711.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
73000	Services		1,868.1	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,868.1</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Employee tuitions for Annual School on Addictions	325.6	0.0	0.0
73050	Financial Services		63.0	0.0	0.0
73075	Legal & Judicial Svc		103.2	0.0	0.0
73175	Health Services	Careline Crisis Call Center	80.9	0.0	0.0
73450	Advertising & Promos	Advertising and Promotional Services	30.0	0.0	0.0
73450	Advertising & Promos		522.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract	75.0	0.0	0.0
73808	Building Maintenance		58.2	0.0	0.0
73812	Legal		3.6	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: Trust Training Cooperative with UAA	10.7	0.0	0.0
73823	Health		538.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		56.7	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		27,350.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>27,350.0</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	26,194.2	0.0	0.0
77110	Grants		420.5	0.0	0.0
77110	Grants		735.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				3,711.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57200	Alc/Da/Mh Sv Blk Grt				3,711.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				647.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59015	Office Of The Governor				200.0	0.0	0.0
59060	Health & Social Svcs				297.4	0.0	0.0
59410	Alaska Court System				150.0	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808	Building Maintenance	Inter-dept		58.2	0.0	0.0
		<b>73808 Building Maintenance subtotal:</b>		<b>58.2</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Inter-dept		3.6	0.0	0.0
		<b>73812 Legal subtotal:</b>		<b>3.6</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs) RSA: Trust Training Cooperative with UAA	Inter-dept		10.7	0.0	0.0
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>10.7</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		538.7	0.0	0.0
		<b>73823 Health subtotal:</b>		<b>538.7</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		56.7	0.0	0.0
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>56.7</b>	<b>0.0</b>	<b>0.0</b>
		<b>Behavioral Health Grants total:</b>		<b>667.9</b>	<b>0.0</b>	<b>0.0</b>
		<b>Grand Total:</b>		<b>667.9</b>	<b>0.0</b>	<b>0.0</b>