

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Services to the Seriously Mentally Ill Component Budget Summary

Component: Services to the Seriously Mentally III

Contribution to Department's Mission

Increase the number of at-risk adults with serious mental illness who are able to live safely in the least restrictive community based setting.

Core Services

- To provide psychiatric and rehabilitative services to adults with serious mental illness through grants to community mental health agencies. Core services are assessment, psychotherapy, case management, medication management, peer support services, and skill building services to support independent living and maximize quality of life. Specialized services include supported residential and employment programs.

Major Component Accomplishments in 2015**Alaska Complex Behavior Collaborative**

- During FY2015, 50 unduplicated participants were served (31 adults, 19 youth)
 - 30 were discharged from Complex Behavior Collaborative services (16 adults, 14 youth)
 - 20 (15 adults, 5 youth) remain in services July 1, 2015
 - During the month of June 2015, consultants provided pro bono services to prevent a disruption in service to those clients enrolled.

Bridge Home Program

- In FY2015 the Bridge Home program was in its eighth and final year of operation. The program was successful in providing stable housing, coupled with the intensive community based support services needed to maintain community living for high risk and high needs Alaska Mental Health Trust Authority beneficiaries. Over the course of its eight years of operation, beneficiaries served by the team showed decreased usage of Alaska Psychiatric Institute and Department of Corrections facilities, increased housing rate of retention, and increases in vocational and educational activities.
- In FY2015 the program served 54 individuals. In this final year of the grant, the team closed Bridge Home operations and transitioned clients to appropriate levels of care to maintain their stability. To assist with this transition, the Division of Behavioral Health awarded Anchorage Community Mental Health Services (ACMHS) grant money for the creation of a new Residential team in FY2016. This team will provide services to some of the former Bridge Home clients. A major goal of this new team is to promote greater client independence by providing intensive community based services, similar to that of the Bridge Home team.

Department of Corrections Discharge Incentive Grants

- In FY2015, the Alaska Mental Health Trust Authority and the Division of Behavioral Health provided funds through Department of Corrections Discharge Incentive Grants that directly contributed to Trust beneficiary housing success. In FY2015 this fund served 128 unique individuals in the Anchorage area as compared to 60 in FY2014. Of the 128 individuals who received funding for housing or supports, three were admitted to the Alaska Psychiatric Institute during the time funds were being utilized and 29 were arrested or remanded during the time funds were being utilized or just after receiving support.
- As reported in previous fiscal years, assistance through this program is highly advantageous to beneficiaries in the early, most vulnerable days of release. These funds improved beneficiary quality of life and allowed for greater stability for many high risk offenders who would not have been able to be placed in housing were it not for the funds' flexibility. These funds enhanced personal and public safety leading toward reduced legal recidivism.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

Please see the Behavioral Health Treatment and Recovery Grants component for FY2017 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	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

Contact Information
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**Component Detail All Funds
Department of Health and Social Services**

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
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	35.0	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	17,856.9	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%
Totals	17,891.9	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	1,003.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	452.2	0.0	0.0	0.0	0.0	0.0 0.0%
1037GF/MH (UGF)	15,585.8	0.0	0.0	0.0	0.0	0.0 0.0%
1092MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	16,038.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	850.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	1,003.9	0.0	0.0	0.0	0.0	0.0 0.0%
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: Services to the Seriously Mentally Ill (800)
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: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		35.0	0.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			35.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		35.0	0.0	0.0

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		17,856.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			17,856.9	0.0	0.0
77110	Grants	Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.	17,790.2	0.0	0.0
77670	Benefits		66.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,003.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57200	Alc/Da/Mh Sv Blk Grt				703.9	0.0	0.0
57590	Fed Projects- Health				300.0	0.0	0.0

Interagency Services
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		35.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				35.0	0.0	0.0
Services to the Seriously Mentally Ill total:				35.0	0.0	0.0
Grand Total:				35.0	0.0	0.0