

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse Component Budget Summary

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Contribution to Department's Mission

Advisory Board on Alcoholism and Drug Abuse: In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and 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.

Alaska Mental Health Board: The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental health disorders in Alaska. The board is also tasked with evaluating the effectiveness of the program. The board advocates for Alaskans experiencing mental health disorders and those who may be at risk of mental health disorders.

The joint vision of the Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board: Alaskans Living Healthy and Productive Lives. Together, the boards are the state planning and coordinating agency for the purpose of federal and state laws relating to the behavioral health program for the state.

Core Services

- Advise the legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies on matters related to alcoholism and drug abuse and matters affecting persons with mental disorders.
- Provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or persons who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b).
- Act as the behavioral health planning and coordinating bodies for state and federal laws; provide a public forum for the discussion of behavioral health issues; and advocate for the needs of persons experiencing or at risk of experiencing behavioral health disorders before the Governor, executive agencies, the legislature, and the public.
- Partner with the department and Alaska Mental Health Trust Authority to prepare and maintain comprehensive plans of treatment and rehabilitative services for the prevention and treatment of substance use and mental health disorders.
- Collaborate with the department and the Alaska Mental Health Trust Authority to ensure the implementation and maintenance of systems to monitor program effectiveness and respond to state and federal reporting requirements.
- Prepare a shared plan for identifying behavioral health prevention and treatment needs of all Alaskans and advocates for a program that meets these needs; assists individuals with mental health and substance abuse problems to advocate for themselves and their communities with the legislature and administration.
- Identify long-term sustainable funding mechanisms for behavioral health programs, and assures that the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all board beneficiaries.

Major Component Accomplishments in 2016

- The Boards continued to participate in Medicaid Redesign and Reform efforts, providing technical assistance, planning and research, and facilitating public/stakeholder input.
- The Advisory Board on Alcoholism and Drug Abuse, with the Division of Public Health and Alaska Mental Health Trust Authority, convened the [Alaska Opioid Policy Task Force](#) to develop evidence-based recommendations for addressing the statewide heroin and opioid epidemic.
- The Boards worked with state and community partners to collect, analyze, and report Alaska-specific data related to the incidence of Adverse Childhood Experiences. The library of resources made available to the public at <http://dhss.alaska.gov/abada/ace-ak/> was expanded.

- The Boards maintained their anti-stigma campaign with the message "We Are All Alaskans."
- The Boards continued to staff the Alaska Fetal Alcohol Spectrum Disorders Partnership as a statewide coalition of individuals diagnosed with fetal alcohol spectrum disorders and their families, service providers, and other interested community members. The Alaska Fetal Alcohol Spectrum Disorders Partnership is governed by a member-staffed steering committee and includes over 100 individual and agency members. Members of the partnership were engaged in educational and advocacy events, with special focus on Alaskans experiencing Fetal Alcohol Spectrum Disorders in the corrections and justice systems.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Dillingham and Anchorage, providing significant public input used in the Boards' many efforts related to the behavioral health system.
- The Boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The Boards continue to emphasize the education and empowerment of stakeholders as self-advocates.
- Coordination and collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards – identified as a key component challenge in 2012 – continues to improve.

Key Component Challenges

- Emphasizing the evaluation of client outcomes over agency outputs in the planning, coordination, and evaluation of behavioral health systems.
- Educating and informing the administration, the legislature, and the public about the needs of individuals experiencing mental illness, substance dependence, and co-occurring disorders, as well as the contributions to communities by people in recovery.
- Educating and informing the administration, the legislature, and the public about the consequences of early childhood and adult trauma to individuals' behavioral health and the role of protective factors in resilience to developing and/or behavioral health disorders.
- Promoting efficient and effective regulatory compliance and quality assurance processes to support quality services in both outpatient and inpatient settings that focus on consumer, family, and community needs.
- Participating with the department and Alaska Mental Health Trust Authority in the continued development and implementation of the Comprehensive Integrated Mental Health Plan, emphasizing the need to include input from the Departments of Corrections and Education and Early Development, Alaska Native health organizations, and consumers in order to outline a comprehensive strategy for coordinating statewide behavioral health services and achieve the outcome of enhanced coordination and efficient provision of prevention and treatment services to all Alaskans.
- Promoting meaningful consumer involvement and leadership in state-level and program-level policy and planning processes.
- Quantifying cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- Advocating for funding models that balance fiscal sustainability with effective service delivery.

Advisory Board on Alcoholism and Drug Abuse *specific:*

Component — Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

- Advocating for a full continuum of services -- prevention, treatment, and recovery services -- for individuals who are dependent on or at risk of becoming dependent on alcohol and other drugs, including secure, involuntary treatment options, as well as stepped down aftercare services.

Alaska Mental Health Board *specific*:

- Ensuring that adequate community based mental health services, prevention, treatment, and recovery services, are available as close to home as possible for individuals experiencing mental illness.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority**ABADA:**

AS 44.29.100-140 Advisory Board on Alcoholism and Drug Abuse.
AS 47.30.470(8) Welfare, Social Services & Institutions, Mental Health
AS 47.37.040(10) Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

AMHB:

AS 47.30.661-669 Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board
AS 47.30.530(a)(9) Welfare, Social Services & Institutions, Mental Health

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**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	6	6	Annual Salaries	431,594
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	258,620
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	690,214

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director, Dhss Boards	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Totals	0	0	6	0	6

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

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	630.0	720.1	720.1	720.1	690.2	-29.9	-4.2%
72000 Travel	89.6	124.2	124.2	124.2	117.1	-7.1	-5.7%
73000 Services	123.7	231.1	231.1	231.1	219.3	-11.8	-5.1%
74000 Commodities	4.6	21.1	21.1	21.1	24.1	3.0	14.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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%
Totals	847.9	1,096.5	1,096.5	1,096.5	1,050.7	-45.8	-4.2%
Fund Sources:							
1002Fed Rcpts (Fed)	36.2	100.2	100.2	100.2	100.3	0.1	0.1%
1007I/A Rcpts (Other)	43.3	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	404.4	487.1	487.1	487.1	438.0	-49.1	-10.1%
1092MHTAAR (Other)	364.0	464.2	464.2	464.2	467.4	3.2	0.7%
Unrestricted General (UGF)	404.4	487.1	487.1	487.1	438.0	-49.1	-10.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	407.3	509.2	509.2	509.2	512.4	3.2	0.6%
Federal Funds	36.2	100.2	100.2	100.2	100.3	0.1	0.1%
Positions:							
Permanent Full Time	6	6	6	6	6	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: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.2										
1007 I/A Rcpts		45.0										
1037 GF/MH		487.1										
1092 MHTAAR		464.2										
Subtotal		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Suicide Prevention Council to Support Personal Services												
	Trout	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.4										
Transfer authority to Suicide Prevention Council component from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient authority for personal services costs. The authority exists to transfer because of extended vacancies in the component, and the exit of a long term Administrative Assistant I.												
Reverse Mental Health Trust Recommendation												
	OTI	-464.2	-318.0	-80.0	-60.0	-6.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-464.2										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
Travel and Personnel Efficiencies												
	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
1037 GF/MH		-48.7										
Reclassify a full time, range 18, Research Analyst III (06-0602) to a full-time, range 12 Statistical Tech I, reduce travel, reduce services, and reduce commodities purchasing.												
The research and statistical work will continue to be performed by a lower range position, resulting in a savings in personal services. Impacts to commodities, travel, and services line will be absorbed with little to no negative effects on the boards.												
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing												
	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		465.5										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												

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

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		1.3										
1092 MHTAAR		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5												
FY2018 PS Health Ins.: \$2.5												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.7										
1092 MHTAAR		0.8										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0489	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	48,489	136,209	0
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		72,788	0	0	43,098	115,886	57,943
06-0601	Executive Director,Dhss Boards	FT	A	XE	Juneau	99	22J / K	12.0		103,200	0	0	55,967	159,167	106,642
06-0602	Statistical Technician I	FT	A	GP	Juneau	205	12D	12.0		43,944	0	0	32,682	76,626	53,638
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,665	0	0	33,665	80,330	60,248
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19F / G	12.0		77,277	0	0	44,719	121,996	79,297

				Total Salary Costs:	431,594
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	258,620
				Total Pre-Vacancy:	690,214
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	690,214
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	690,214

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	25,962	25,962	3.76%
1037 General Fund / Mental Health	357,768	357,768	51.83%
1092 Mental Health Trust Authority Authorized Receipts	306,484	306,484	44.40%
Total PCN Funding:	690,214	690,214	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		89.6	124.2	117.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			89.6	124.2	117.1
2000	In-State Employee Travel	In state employee travel	41.7	49.2	42.7
2001	In-State Non-Employee Travel	In state non-employee travel	47.9	47.9	47.3
2002	Out of State Employee Travel	Out of state employee travel	0.0	27.1	27.1

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		123.7	231.1	219.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			123.7	231.1	219.3
3000	Education Services	Continuing education services	1.2	1.2	1.2
3003	Information Technology	IT Department support services	2.6	2.6	2.6
3004	Telecommunications	Telecommunications services	7.0	7.0	7.0
3009	Structure/Infrastructure/Land	Lease and parking services	52.5	52.5	52.5
3010	Equipment/Machinery	Maintenance services	3.9	3.9	3.9
3011	Other Services	Management consulting services	3.4	110.8	99.0
3014	Inter-Agency Disaster Relief	H&SS - Administrative Support Svcs (320) Disaster relief	21.7	21.7	21.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Support Services	2.6	2.6	2.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSAs with DOA/ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account	19.3	19.3	19.3
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with DOA for Human Resources	4.0	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with DOA for Risk Management Services	1.8	1.8	1.8
3036	Inter-Agency Safety	Admin - Department-wide RSA with DOA for Safety.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	3.4	3.4	3.4

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4.6	21.1	24.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			4.6	21.1	24.1
4000	Business	Education, business, and meeting supplies	4.5	21.0	24.0
4002	Household/Institutional	Food and Non Food supplies	0.1	0.1	0.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			36.2	100.2	100.3
5019 Federal - Miscellaneous Grants		Uncollectible federal receipts	36.2	100.2	100.3
5007 I/A Rcpts (1007 I/A Rcpts)			43.3	45.0	45.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	RSA for planning for CMHS Block Grant	43.3	45.0	45.0
6092 MHTAAR (1092 MHTAAR)			0.0	464.2	467.4
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	464.2	467.4

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				53.1	53.1	53.1
With Department of Health and Social Services				27.7	27.7	27.7
With Department of Administration				25.4	25.4	25.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3014	Inter-Agency Disaster Relief	H&SS - Administrative Support Svcs (320)	Disaster relief	21.7	21.7	21.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Support Services	2.6	2.6	2.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSAs with DOA/ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account	19.3	19.3	19.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with DOA for Human Resources	4.0	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management Services	1.8	1.8	1.8
3036	Inter-Agency Safety	Admin - Department-wide	RSA with DOA for Safety.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	3.4	3.4	3.4