

State of Alaska FY2020 Governor's Operating Budget

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

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

To direct and administer the statewide behavioral health service continuum, spanning the full system of programs providing prevention, early intervention, treatment, and recovery.

Core Services

- Centralized administrative and organizational structure for the operations of the Division of Behavioral Health.
- Programmatic oversight of community-based behavioral health prevention and treatment services delivered through grantee agencies and the Alaska Psychiatric Institute.
- Coordination of behavioral health services across multiple systems including primary care, medical home models, corrections, therapeutic courts, domestic violence providers, and private for-profit providers.
- Service system planning and policy development; program and systems integrity.
- Medicaid management.

Major Component Accomplishments in 2018

Continued work with 1115 Behavioral Health Waiver Teams and developed a successful application to the Centers for Medicare and Medicaid Services (CMS) for an 1115 Behavioral Health Medicaid Demonstration Waiver;

The efforts at cross-coordination showed promising results with the behavioral health system integration with primary care, corrections, therapeutic courts, and domestic violence/sexual assault service providers;

Performed readiness assessments of over half of the division's staff as a part of the 1115 Medicaid Waiver application process;

Performed a readiness assessment of approximately one-third of the current behavioral health grantee providers in order to determine the financial capacity of Alaska's community behavioral health providers to absorb the management structure of an Administrative Services Organization (ASO) model;

Reorganized its program sections to provide more efficient services to behavioral health providers in light of Medicaid Expansion and Medicaid Redesign, which included updating and revising twenty-three out of twenty-eight Medicaid Services and Treatment Services positions;

Transferred a portion of its prevention and early intervention (PEI) section staff to the Department's Office of Substance Misuse and Addiction Program (OSMAP). In addition, created a Substance Use Disorder (SUD) team within the Quality Assurances Section, to specifically focus on the State's serious substance use disorder problems, including opioid disorders, in order to more effectively develop this aspect of Alaska's treatment system;

Continued efforts to reduce administrative burdens and improve efficient delivery of services by continuing to realign the budgetary structure of the division to better serve clients, contractors, and grantees;

Using data from FY2017, the division measured access, engagement, retention, quality, and client treatment outcomes of all provider agencies. All outcome measures met the threshold of "clinical and statistical" significance.

Key Component Challenges

The Division will continue to significantly reorganize its staffing sections to respond to the impact of the various initiatives approved in SB74 (2016). Additional staffing changes will be necessary as the full extent of the redesigned system is better understood. Changes already underway include:

- Preparing the system to move away from General Fund grants to a Medicaid-based funding stream;
- Continue working with the DHSS Office of Rate Review (ORR) to substantially re-base the current Medicaid rates

paid to behavioral health providers for behavioral health services (rates that have not been increased in over 10 years);

- Continue working to respond to changes to the Division's treatment and support systems, made necessary by the passage of SB91 and the continuing development of a pre-trial diversion programs that will significantly impact the capacity of local community behavioral health providers to meet the needs of persons mandated to community-based services as an alternative to incarceration; and
- Continue working on additional grant programs to reflect the impact of SB91 and the need to address substance use disorder treatment gaps in Alaska's communities.

Performance Management System

The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient, equitable, and effective system of behavioral health care for Alaskans. The division is applying the results based budgeting framework to inform the performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices.

Documentation and Improved Outcomes Data

The division's staff is actively working to respond to concerns around the benefits and appropriateness of its present documentation requirements while also needing to respond to a value-based rather than a volume-based payment system. The division must develop the capacity to collect data that actually enables the division to effectively evaluate whether the new behavioral health system of care being developed is, in fact, providing better access to care and better, positive outcomes through the quality of the care delivered.

Significant Changes in Results to be Delivered in FY2020

Continue to seek improvement in the State's integrated delivery of behavioral health services by completing negotiations with Centers for Medicare and Medicaid Services (CMS) around the Department's application to CMS for an 1115 Behavioral Health Demonstration Waiver, with a hopeful effective date of January 2019.

With the Administrative Services Organization (ASO) beginning in early 2019, the division will continue the challenge of organizing and bringing on-line the regionally-based system of care envisioned by the 1115 Behavioral Health Waiver, including continuing to recruit providers to provide the expanded local, community-based behavioral health services envisioned during Phase One of the waiver. The system of changes will continue throughout FY2020 and the two fiscal years thereafter.

Continued policy-level discussions around the Division's ability to successfully move the providers away from significant levels of General Funded grants and over to more reliance on Medicaid as a funding source for their programs.

Continue to work through the challenges of delivering services under its new Autism Services regulation program to children, and families with children, diagnosed with an autism spectrum disorder requiring medically necessary services.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.011-061	Mental Health Trust Authority
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services
AS 47.30.665 - 915	State Mental Health Policy
7 AAC 72.010 - 900	Civil Commitment
7 AAC 78 & 81	Grant Programs
AS 44.29.020	Department of Health and Social Services (Duties of department)
AS 44.29.210-230	Alcoholism and Drug Abuse Revolving Loan Fund
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
7 AAC 78 Grant Programs

Contact Information

Contact: Shawnda O'Brien, Assistant Commissioner
Phone: (907) 465-1630
E-mail: shawnda.obrien@alaska.gov

Behavioral Health Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
			Annual Salaries	4,732,780
Full-time	60	58	COLA	127,661
Part-time	0	0	Premium Pay	26,549
Nonpermanent	16	16	Annual Benefits	2,766,449
			<i>Less 2.95% Vacancy Factor</i>	<i>(225,739)</i>
			Lump Sum Premium Pay	0
Totals	76	74	Total Personal Services	7,427,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Chief of Risk & Research Mgmt	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Health Program Mgr II	1	1	0	0	2
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	0	0	1	0	1
Investigator II	1	0	1	0	2
Investigator III	1	0	0	0	1
Medicaid Prog Specialist III	1	0	0	0	1
Medicaid Program Specialist II	1	0	0	0	1
Medicaid Program Specialist IV	2	0	0	0	2
Medicaid Program Specialist V	1	0	0	0	1
Mntl Hlth Clinician III	9	1	3	0	13
Nurse IV (Psychiatric)	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	2	0	3
Project Assistant	2	0	1	0	3
Project Coordinator	1	0	0	0	1
Public Health Informaticist II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Officer	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Student Intern I	10	0	6	0	16
Training Specialist II	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	46	2	26	0	74

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,718.1	7,354.8	7,354.8	7,290.5	7,427.7	137.2	1.9%
72000 Travel	369.4	492.1	492.1	511.6	231.6	-280.0	-54.7%
73000 Services	2,414.3	2,822.8	2,822.8	9,865.2	10,735.9	870.7	8.8%
74000 Commodities	113.9	135.2	135.2	140.7	165.7	25.0	17.8%
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	9,615.7	10,804.9	10,804.9	17,808.0	18,560.9	752.9	4.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,546.0	2,270.6	2,270.6	4,253.0	5,066.0	813.0	19.1%
1003 G/F Match (UGF)	543.0	538.7	538.7	978.1	946.9	-31.2	-3.2%
1004 Gen Fund (UGF)	905.5	765.2	765.2	917.3	924.1	6.8	0.7%
1007 I/A Rcpts (Other)	70.0	412.7	412.7	1,112.6	1,113.2	0.6	0.1%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	5,673.2	5,387.9	5,387.9	8,327.4	8,265.9	-61.5	-0.7%
1092 MHTAAR (Other)	124.4	287.7	287.7	287.7	176.3	-111.4	-38.7%
1108 Stat Desig (Other)	161.7	165.5	165.5	165.5	165.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	591.9	974.6	974.6	974.6	986.2	11.6	1.2%
1180 Alcohol Fd (DGF)	0.0	0.0	0.0	474.8	474.8	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	250.0	250.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	0.0	0.0	65.0	190.0	125.0	192.3%
Unrestricted General (UGF)	7,121.7	6,691.8	6,691.8	10,222.8	10,136.9	-85.9	-0.8%
Designated General (DGF)	591.9	974.6	974.6	1,764.4	1,901.0	136.6	7.7%
Other Funds	356.1	865.9	865.9	1,565.8	1,455.0	-110.8	-7.1%
Federal Funds	1,546.0	2,272.6	2,272.6	4,255.0	5,068.0	813.0	19.1%
Positions:							
Permanent Full Time	62	60	60	60	58	-2	-3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	17	17	17	16	16	0	0.0%

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

Component: Behavioral Health Administration (2665)

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
1002 Fed Rcpts		2,270.6										
1003 G/F Match		538.7										
1004 Gen Fund		765.2										
1007 I/A Rcpts		412.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,387.9										
1092 MHTAAR		287.7										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		974.6										
	Subtotal	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Multiple Components for Administrative Efficiencies												
	Trin	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,982.4										
1003 G/F Match		379.9										
1004 Gen Fund		152.1										
1007 I/A Rcpts		699.9										
1037 GF/MH		3,070.3										
1180 Alcohol Fd		474.8										
1246 Recid Redu		250.0										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing travel, services, and commodities expenditure object types within the Behavioral Health Administration component. The centralization of these expenditures into one component will create more efficiencies in preparing and executing reimbursable services agreements, contracts, and commodities by utilizing existing subunit chart of account elements to track when an expenditure is Residential Child Care, prevention and early intervention, or treatment and recovery related.

With the recent re-allocation of administrative support positions within Behavioral Health Administration to other sections (two positions to the Research and Analysis section, and one position to Alaska Psychiatric Institute), the need to reduce redundancies and create efficiencies is necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.

Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

This position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to

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

Component: Behavioral Health Administration (2665)
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
demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the division of Behavioral Health.												
Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health Administration component.												
Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section												
1037 GF/MH	Trout	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclassification and relocation of position (06-5354) to provide additional support to the Alaska Psychiatric Institute human resources section. This position is essential to providing personnel support to Alaska Psychiatric Institute staff, timely processing of semi-monthly payroll, performance evaluations, recruitment actions, and staff on-boarding.												
Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan												
1003 G/F Match	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to correctly align authorization.												
Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan												
1037 GF/MH	Trout	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to correctly align authorization.												
Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies												
1254 MET Fund	Trin	65.0	65.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)												
The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.												
Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)												
The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.												
Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.												

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

Component: Behavioral Health Administration (2665)
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
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												
Delete Long Term Vacant Intern Position (06-IN0923)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent intern position, PCN 06-IN0923. This intern position has been vacant since 8/31/16 and there is no current need for the position.												
Subtotal		17,808.0	7,290.5	511.6	9,865.2	140.7	0.0	0.0	0.0	60	0	16
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Reform Consultation	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
This focuses both on the Department's continuing work to refine the very specific content of the Alaska's 1115 application (the waiver's target populations, its array of services, proposed costs, the implementation plan, etc.), and the drafting of an RFP for ASO services, as well contributing to the RFP evaluation criteria. This consultant must also work very closely with the actuarial contractor to ensure that CMS-driven changes to the State's 1115 application are directed appropriately and understood by the contractor. The expertise of this consultant makes it possible for the consultant to provide DHSS and Trust staff with quick, expert advice on responses and approaches to the public, the Legislature, and other entities potentially impacted by both the evolution of the waiver content and the final ASO solicitation, both complex and important Medicaid Reform projects called for in SB74.												
MH Trust: Housing - Office of Integrated Housing	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.7										
This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.												
Year Four Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-113.3										
1003 G/F Match		-113.4										
Section 36 of SB74 adds a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the												

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

Component: Behavioral Health Administration (2665)
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
criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public Safety, and the Court system as well as within the Office of Children's Services.												
Section 38 adds new subsections AS 47.07.036(d)(4) and (5) that authorize the Department to develop demonstration projects for innovative service delivery and payment models, and provide incentives for telehealth. New subsection AS 47.07.036(e) requires the Department to seek 1115 demonstration waivers from the Centers for Medicare and Medicaid Services (CMS), and subsection (f) requires that one of these 1115 waivers focus on behavioral health system improvements for Medicaid recipients. These system improvements must be consistent with the improvements expected under Section 36 of the bill (47.05.270(b)) that are intended to improve access to quality care while managing costs.												
In FY2018 Management Plan, the division deleted the two positions identified in the SB74 fiscal note; PCN 06-0312, Regional Alcohol Program Coordinator, and 06-0446, Health Program Manager II.												
Reverse Mental Health Trust Recommendation												
	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-159.0										
1092 MHTAAR		-287.7										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))												
	FNOTI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		-65.0										
Reverse language section transaction from the base budget.												
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)												
	Inc	190.0	14.0	78.0	28.0	70.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		190.0										
Fiscal Note from SB128												
The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.												
In FY2020 and future years, the Division of Behavioral Health will perform substance abuse screening, brief intervention, and referral to treatment.												
A Mental Health Clinician III will dedicate ten percent effort to substance abuse screening, brief intervention, and referral to treatment. Travel is needed for training and conferences. The division will enter into contracts to develop training videos, web-based training materials, for translation services, and for an evaluation of the project. Alcohol and drug screening tools, training manuals, videos, compact discs, and paper handouts will utilize commodities funds.												
Align Authority for Increased Reimbursable Services Agreements and Personal Services Costs												

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

Component: Behavioral Health Administration (2665)
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
	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0

Align authority to comply with vacancy factor guidelines, and to accommodate the increased costs associated with services provided through Chargeback Reimbursable Services Agreements with Department of Administration, and Department of Health and Social Services.

Reverse SU 15 Hour Furlough Reduction

	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.3										
1004 Gen Fund		0.2										
1037 GF/MH		2.0										
1092 MHTAAR		0.3										
1168 Tob Ed/Ces		0.4										

Transfer from Commissioner's Office for Project Coordinator (06-X101) Supporting Behavioral Health Reform

	Trin	140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.5										
1003 G/F Match		70.4										

This position was transferred from the Commissioner's Office to Behavioral Health Administration in FY2019 Management Plan to continue its efforts on behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations.

Authority to support this position is transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.

Increased Behavioral Health Opioid Grants

	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		790.0										

In February 2017, the Governor issued a disaster declaration, citing opioid abuse as a public health crisis. The Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in this effort. Additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis, without the consequence of underspending, or underutilizing federal dollars due to lack of federal authority.

If this increment request is denied, the department would have a greater reliance on general fund dollars to provide the necessary services in order for the department to effectively carry out the intent of the Governor's disaster declaration.

Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for two years) that cannot be fully expended without additional federal authority. The division has also received a five-year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually. In addition to the above mentioned awards, division staff are continuously working on new applications.

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

Component: Behavioral Health Administration (2665)

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	
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.4										
1003 G/F Match		10.3										
1004 Gen Fund		5.8										
1037 GF/MH		88.5										
1168 Tob Ed/Ces		10.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$177.6												
FY2020 GGU HI from \$1432 to \$1530: \$49.8												
FY2020 GGU 3% COLA: \$127.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.6										
1037 GF/MH		7.0										
1092 MHTAAR		0.3										
1168 Tob Ed/Ces		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		18,560.9	7,427.7	231.6	10,735.9	165.7	0.0	0.0	0.0	58	0	16

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Behavioral Health Administration (2665)
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
02-7015	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,652	0	0	42,638	109,290	109,290
06-0281	Public Health Informativist II	FT	A	GP	Anchorage	200	20G / J	12.0		81,864	3,333	0	47,732	132,929	66,465
06-0313	Health Program Mgr II	FT	A	GP	Fairbanks	203	19L	12.0		85,776	3,492	0	49,130	138,398	34,600
06-0337	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		67,794	2,760	0	42,706	113,260	28,315
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / A	12.0		0	0	0	0	0	0
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8A / A	12.0		30,024	1,222	0	29,215	60,461	60,461
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21N / O	12.0		120,200	0	0	61,766	181,966	136,475
06-0487	Research Analyst II	FT	A	GP	Juneau	205	16E / F	12.0		61,005	2,484	0	40,281	103,770	41,508
06-0506	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,859	0	43,570	116,641	29,160
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	1,822	0	34,474	81,043	81,043
06-0535	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21D / E	12.0		94,904	0	0	52,730	147,634	15,573
06-0536	Nurse IV (Psychiatric)	FT	A	GP	Anchorage	200	24L	12.0		117,432	4,781	0	60,437	182,650	45,663
06-0644	Health Program Mgr IV	FT	A	SS	Juneau	205	23C / D	12.0		100,493	0	0	54,726	155,219	31,620
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,164	1,554	0	32,123	71,841	71,841
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	99	19O	12.0		93,003	3,787	0	51,711	148,501	66,826
06-1811	Investigator II	FT	A	GP	Juneau	205	16M / N	12.0		76,601	3,701	14,296	50,959	145,557	0
06-1848	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,334	0	38,966	98,624	49,312
06-1892	Investigator III	FT	A	SS	Anchorage	200	18N	12.0		93,421	0	0	52,200	145,621	0
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10A / A	12.0		33,828	1,377	0	30,574	65,779	65,779
06-1928	Investigator II	FT	A	GP	Anchorage	200	16M / N	12.0		71,989	3,430	12,253	48,582	136,254	0
06-2001	Division Director	FT	A	XE	Anchorage	N00	27A / B	12.0		104,712	0	0	56,089	160,801	160,801
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,956	2,278	0	38,478	96,712	96,712
06-2010	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21J	12.0		98,700	4,019	0	53,746	156,465	156,465
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21A / A	12.0		72,324	2,945	0	44,324	119,593	89,695
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23L	12.0		134,844	0	0	66,877	201,721	100,861
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		108,729	0	0	57,668	166,397	166,397
06-2205	Chief of Risk & Research Mgmt	FT	A	XE	Juneau	N05	23F	12.0		108,048	0	0	57,281	165,329	82,665
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21C	12.0		87,468	0	0	50,074	137,542	116,911
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		94,965	3,867	0	52,412	151,244	113,433
06-2239	Research Analyst I	FT	A	GP	Anchorage	200	13A	12.0		40,608	1,653	0	32,996	75,257	37,629
06-2248	Project Assistant	FT	A	GP	Juneau	99	16N	12.0		77,063	3,138	0	46,017	126,218	126,218
06-2270	Program Coordinator II	FT	A	GP	Juneau	205	20A / A	12.0		68,892	2,805	0	43,099	114,796	80,357
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,316	2,008	0	36,106	87,430	87,430
06-2301	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21M / N	12.0		101,592	4,136	0	54,779	160,507	120,380
06-2325	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G / J	12.0		87,636	3,568	0	49,794	140,998	105,749

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Behavioral Health Administration (2665)
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
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18K	12.0		79,236	3,226	0	46,793	129,255	96,941
06-2332	Nurse IV (Psychiatric)	FT	A	GP	Anchorage	200	24G	12.0		105,756	4,306	0	56,266	166,328	41,582
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L / M	12.0		98,307	4,003	0	53,606	155,916	38,979
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L	12.0		95,340	3,882	0	52,546	151,768	37,942
06-2356	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21A	12.0		73,728	3,002	0	44,826	121,556	91,167
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16L / M	12.0		68,462	2,788	0	42,945	114,195	28,549
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,859	0	43,570	116,641	87,481
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		90,162	3,671	0	50,696	144,529	108,397
06-2389	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22K	12.0		112,752	0	0	59,105	171,857	42,964
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	99	21M / N	12.0		99,181	4,038	0	53,918	157,137	39,284
06-2408	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20C / D	12.0		71,916	2,928	0	44,179	119,023	29,756
06-2421	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		81,001	0	0	47,764	128,765	128,765
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		76,752	3,125	0	45,906	125,783	100,626
06-4016	Deputy Director	FT	A	XE	Anchorage	N00	25A / B	12.0		99,360	0	0	54,178	153,538	122,830
06-4073	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21A / A	12.0		78,000	0	0	46,692	124,692	105,988
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21A	12.0		73,728	3,002	0	44,826	121,556	91,167
06-5169	Statistical Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		39,191	1,596	0	32,489	73,276	36,638
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A	12.0		0	0	0	0	0	0
06-5321	Health Program Mgr III	FT	A	SS	Anchorage	200	21L	12.0		101,568	0	0	55,110	156,678	117,509
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21B / C	12.0		73,046	2,974	0	44,582	120,602	90,452
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		59,716	2,431	0	39,821	101,968	76,476
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		74,248	3,023	0	45,012	122,283	91,712
06-6039	Program Coordinator II	FT	A	GP	Juneau	205	20G / J	12.0		86,103	3,506	0	49,246	138,855	138,855
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21K	12.0		96,960	3,948	0	53,124	154,032	115,524
06-IN0909	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		4,344	0	0	515	4,859	0
06-IN0910	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		3,475	0	0	412	3,887	0
06-IN0911	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0912	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0913	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0914	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0915	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN0916	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN1003	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN1004	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,606	0	0	309	2,915	0
06-IN1701	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1702	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1703	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Behavioral Health Administration (2665)
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-IN1704	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1705	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-IN1706	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,738	0	0	324	3,062	0
06-X101	Project Coordinator	FT	A	XE	Anchorage	N00	23A / B	12.0		86,674	0	0	49,646	136,320	68,160
													Total Salary Costs:	4,732,780	
													Total COLA:	127,661	
													Total Premium Pay::	26,549	
													Total Benefits:	2,766,449	
													Total Pre-Vacancy:	7,653,439	
													Minus Vacancy Adjustment of 2.95%:	(225,739)	
													Total Post-Vacancy:	7,427,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,427,700	
Total Component Months:		888.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,480,663	2,407,495	32.41%
1003 General Fund Match	430,588	417,888	5.63%
1004 General Fund Receipts	315,799	306,484	4.13%
1037 General Fund / Mental Health	3,756,987	3,646,175	49.09%
1092 Mental Health Trust Authority Authorized Receipts	132,061	128,166	1.73%
1168 Tobacco Use Education and Cessation Fund	530,157	514,520	6.93%
1254 MET Fund	7,184	6,972	0.09%
Total PCN Funding:	7,653,439	7,427,700	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: Behavioral Health Administration (2665)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		369.4	511.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			369.4	511.6
2000	In-State Employee Travel	In state employee travel	277.8	350.1
2001	In-State Non-Employee Travel	in state non-employee travel	2.7	10.8
2002	Out of State Employee Travel	Out of state employee travel	88.4	149.7
2006	Other Travel Costs	Mileage reimbursement	0.5	1.0

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

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,414.3	9,865.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,414.3	9,865.2
3000	Education Services	Training and Conference Fees	192.7	193.0
3001	Financial Services	Anti Recidivism Services CT	3.1	673.8
		Technical writing assistance for the CMHS and SAPT Block Grant Application and Report CT		
3001	Financial Services	H&SS - Adult Public Assistance (222) Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement	0.0	44.0
3001	Financial Services	Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement.	0.0	50.0
3002	Legal and Judicial Services	Parenting with Love and Limits, Evidence based best practices training Contract	7.3	545.0
3003	Information Technology	FEi AKAIMS M&O CT	268.2	344.5
3004	Telecommunications	GCI Telecommunications services/ Office phones, Cell phones, and Tablets.	47.3	47.3
3005	Health Services	ANC Coalition to end homelessness CT Stars BH group Youth Transitional Training CT	0.0	411.2
3005	Health Services	H&SS - Health Care Medicaid Services (2077) Reimbursable Service Agreement for Alaska Medicaid Coordinated Care (AMCCI)	0.0	44.0
3005	Health Services	Law - Department-wide Tobacco Control Reimbursable Service Agreement with Department	0.0	85.0

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

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,414.3	9,865.2
		of Law		
3006	Delivery Services	Courier and Delivery Services	5.4	3.7
3007	Advertising and Promotions	Ad orders for newspapers	1.4	1.4
3008	Utilities	REACH Shredding services	1.2	3.0
3009	Structure/Infrastructure/Land	Alaska Archives Record Retentions	3.8	1.0
3010	Equipment/Machinery	Copier/fax machine servicing	8.4	5.0
3011	Other Services	WHICHE AK CT RADACT Training CT-\$1017.4 Agnew:: Beck Consulting Services CT Annual AK Opioid Conference, Federally mandated per SAMHSA award CT. \$130.0 Careline services CT \$537.4	428.7	1,684.8
3016	Inter-Agency Economic Development	Admin - Department-wide Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics	0.0	2.6
3017	Inter-Agency Information Technology Non-Telecommunications	IT Non-Telecommunications Chargeback RSA \$ 520.1 Department of Administration charge back reimbursable services agreement. \$28.0 Reimbursable Service Agreement to IT Support for FASD program. \$0.6 DHSS IT Charge Back Reimbursable service agreement \$224.0	0.0	772.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Dept of Admin Chargeback RSA	1.3	28.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Behavioral Health Administration (2665)	20.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	500.0	0.0

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

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,414.3	9,865.2
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees.	0.0	36.0
3018	Inter-Agency Information Technology Telecommunications	IT Support \$51.0 Reimbursable services agreement for Commissioner's office IT support \$100.0 Department Chargeback RSA for IT support \$553.9	0.0	598.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Cisco phone support \$27.4 DOA IT Support for IT services \$11.5	57.0	38.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Department of LAW IT Services \$10.2 Department of LAW Telecom support \$0.2	0.0	10.4
3021	Inter-Agency Mail	Admin - Department-wide Central Mail courier services- Department of Administration Chargebacks	0.5	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR Support	0.0	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide Frontier Office Building Lease	222.0	179.4
3023	Inter-Agency Building Leases	Admin - Department-wide Fairbanks Office Lease	0.0	42.6
3024	Inter-Agency Legal	Law - Department-wide Non-API Commitment review Reimbursable Services Agreement.	0.8	90.0
3026	Inter-Agency Insurance	Admin - Department-wide DOA Risk Management	17.7	4.6
3026	Inter-Agency Insurance	Admin - Department-wide Insurance costs	0.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	12.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Financial support services chargeback reimbursable Service Agreement	0.0	40.2
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration	0.0	88.4

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

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,414.3	9,865.2
			Charge back for ALDER/ IRIS and HRM		
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration ADA compliance officer	0.0	1.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Service Agreement for Trauma Engaged Alaska Alternative Schools Initiative \$373.0 Provider and Staff Medicaid Readiness Training Reimbursable Service Agreement \$140.0 University of Alaska Evaluation and efficacy of Re-Entry and Prevention Services. \$229.2 STR Project Echo \$85.0	75.0	827.2
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		223.6	0.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Prescription Drug Monitoring Program Reimbursable service agreement \$125.0 Reimbursable Service Agreement for Mental Health Services with Department of Corrections. \$123.2	167.8	248.2
3032	Inter-Agency Health	Courts - Department-wide	Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight	0.0	40.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration. \$20.0 Support for 2-1-1 \$5.0	0.0	25.0
3032	Inter-Agency Health	H&SS - Epidemiology (296)	Reimbursable Service Agreement for State Epidemiology Workgroup (SEW)	0.0	29.9

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

Component: Behavioral Health Administration (2665)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,414.3	9,865.2
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)		
		Reimbursable Service Agreement with Department of Corrections Re-Entry Application processing. \$50.0	0.0	1,866.3
		Reimbursable Service Agreement for Funding to Office of Substance Misuse and Addiction Prevention Efforts. \$1,211.0		
		Recovery Alaska Sponsorship Reimbursable Service Agreement \$100.0		
		Reimbursable services agreement for University review of program integrity. \$141.0		
		Reimbursable Service Agreement for University of Alaska management and consulting. \$364.3		
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide		
		Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions.	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	H&SS - Behavioral Health Administration (2665)		
			0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		
		Health and Social Services- Finance and Management Services	62.6	726.1
		Department Support Services		
		Chargeback RSAs \$316.8		
		Reimbursable service agreement for Planning Council on Federal Block Grant Programs \$45.0		
		Reimbursable Service Agreement for Bring the Kids Home individualized Services for Juvenile Justice		
		Probation Services		
		Transitional Services at McLaughlin Youth Center. \$364.7		

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

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,414.3	9,865.2
3038	Inter-Agency Management/Consulting		H&SS - Behavioral Health Administration (2665)	70.0	0.0
3038	Inter-Agency Management/Consulting		H&SS - Commissioner's Office (317)	6.5	0.0
3038	Inter-Agency Management/Consulting		H&SS - Public Affairs (2874)	8.9	0.0

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

Component: Behavioral Health Administration (2665)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		113.9	140.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			113.9	140.7
4000	Business	Office reconfigurations and updates, ADA accommodations updates, all office and business supplies for Fairbanks, Anchorage, and Juneau regional offices.	113.3	130.0
4002	Household/Institutional	Food Memo purchases	0.2	0.5
4012	Plumbing	Maintenance on kitchen in Frontier Office Building, 9th floor.	0.4	3.9
4021	Commodity Management Allocation	Commodity management services	0.0	6.3

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			1,546.0	4,253.0
5019 Federal - Miscellaneous Grants		Federal SAMHSA awards	1,546.0	4,253.0
5007 I/A Rcpts (1007 I/A Rcpts)			145.0	1,112.6
5301 Inter-Agency Receipts	Correct - Department-wide	Recidivism Reduction AKAIMS module for Corrections	70.0	75.0
5301 Inter-Agency Receipts	Courts - Department-wide	RSA for Daybreak CT, and Partners for Progress CT	0.0	415.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Receipt Authority for Alaska Mental Health Trust Authority Statements of Intent	0.0	150.0
5301 Inter-Agency Receipts	Rev - Department-wide	Alaska Housing Finance Corp. and Alaska Mental Health Trust Authority Provider Capacity/Development/Technical Assistance & Education for Providers.	75.0	472.6
5108 Stat Desig (1108 Stat Desig)			161.7	165.5
5206 Statutory Designated Program Receipts - Contracts		SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement	161.7	165.5
5246 Recid Redu (1246 Recid Redu)			0.0	250.0
5246 Recidivism Reduction Selective Sales Use Taxes		Recidivism Reduction and Re-entry Services	0.0	250.0
6004 Gen Fund (1004 Gen Fund)			146.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery			146.1	0.0
6013 Alchl/Drug (1013 Alchl/Drug)			0.0	2.0
6310 Alcoholism and Drug Abuse RLF - Miscellaneous	H&SS - Behavioral Health Administration (2665)	Alcohol and Drug Abuse Revolving Loan Fund	0.0	2.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6037 GF/MH (1037 GF/MH)			0.4	0.0
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			0.4	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	287.7
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health trust Authority Authorized Receipts	0.0	287.7
6168 Tob Ed/Ces (1168 Tob Ed/Ces)			0.0	974.6
6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax		Retail Tobacco Compliance and SYNAR Compliance	0.0	974.6
6180 Alcohol Fd (1180 Alcohol Fd)			0.0	474.8
6825 Alcohol/Drug Abuse Treat/Prvntn Fnd-Selective Sales Use Tax		Substance Abuse and Co-Occurring Disorder Treatment & Recovery Services	0.0	474.8
6254 MET Fund (1254 MET Fund)			0.0	65.0
6254 MET Fund - Selected Sales and Use Tax		Marijuana Education & Treatment Funds for screening, brief intervention, and referral to treatment (SBIRT).	0.0	65.0

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

Component: Behavioral Health Administration (2665)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,446.8	4,530.3
With Department of Health and Social Services				1,059.6	2,983.5
With Department of Law				0.8	185.4
With Department of Administration				311.4	458.2
With Department of Revenue				0.0	36.0
With University of Alaska				75.0	827.2
With Judiciary				0.0	40.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3001	Financial Services	H&SS - Adult Public Assistance (222)	0.0	44.0	
		Medicaid Eligibility Technician with HSS Public Assistance Reimbursable Service Agreement			
3005	Health Services	H&SS - Health Care Medicaid Services (2077)	0.0	44.0	
		Reimbursable Service Agreement for Alaska Medicaid Coordinated Care (AMCCI)			
3005	Health Services	Law - Department-wide	0.0	85.0	
		Tobacco Control Reimbursable Service Agreement with Department of Law			
3016	Inter-Agency Economic Development	Admin - Department-wide	0.0	2.6	
		Reimbursable Service Agreement for Department of Administration Population Estimate- Demographics			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.3	28.0	
		Dept of Admin Chargeback RSA			
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Behavioral Health Administration (2665)	20.1	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	500.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide	0.0	36.0	
		Reimbursable Services Agreement for ALDER/IRIS/ AKSAS/AKPAY user fees.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	57.0	38.9	
		Cisco phone support \$27.4 DOA IT Support for IT services			

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

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			\$11.5		
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Department of LAW IT Services \$10.2 Department of LAW Telecom support \$0.2	0.0	10.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail courier services- Department of Administration Chargebacks	0.5	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Support	0.0	25.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Frontier Office Building Lease	222.0	179.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Fairbanks Office Lease	0.0	42.6
3024	Inter-Agency Legal	Law - Department-wide	Non-API Commitment review Reimbursable Services Agreement.	0.8	90.0
3026	Inter-Agency Insurance	Admin - Department-wide	DOA Risk Management	17.7	4.6
3026	Inter-Agency Insurance	Admin - Department-wide	Insurance costs	0.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide		12.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Financial support services chargeback reimbursable Service Agreement	0.0	40.2
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Charge back for ALDER/ IRIS and HRM	0.0	88.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.2	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration ADA compliance officer	0.0	1.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Service Agreement for Trauma Engaged Alaska Alternative Schools Initiative \$373.0 Provider and Staff Medicaid Readiness Training Reimbursable Service Agreement \$140.0 University of Alaska Evaluation and	75.0	827.2

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

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			efficacy of Re-Entry and Prevention Services. \$229.2 STR Project Echo \$85.0		
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		223.6	0.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Prescription Drug Monitoring Program Reimbursable service agreement \$125.0 Reimbursable Service Agreement for Mental Health Services with Department of Corrections. \$123.2	167.8	248.2
3032	Inter-Agency Health	Courts - Department-wide	Reimbursable Service Agreement to Alaska Court Systems Therapeutic Court Oversight	0.0	40.0
3032	Inter-Agency Health	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable Service Agreement for the Youth Risk Behavior Survey Administration. \$20.0 Support for 2-1-1 \$5.0	0.0	25.0
3032	Inter-Agency Health	H&SS - Epidemiology (296)	Reimbursable Service Agreement for State Epidemiology Workgroup (SEW)	0.0	29.9
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Reimbursable Service Agreement with Department of Corrections Re-Entry Application processing. \$50.0 Reimbursable Service Agreement for Funding to Office of Substance Misuse and Addiction Prevention Efforts. \$1,211.0 Recovery Alaska Sponsorship Reimbursable Service Agreement \$100.0 Reimbursable services agreement for University review of program integrity. \$141.0 Reimbursable Service Agreement for University of Alaska management	0.0	1,866.3

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

Component: Behavioral Health Administration (2665)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			and consulting. \$364.3		
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Updating Fireware, cleaning printer, document feeder, installed new maintenance kit, and tested functions.	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	H&SS - Behavioral Health Administration (2665)		0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Health and Social Services- Finance and Management Services Department Support Services Chargeback RSAs \$316.8 Reimbursable service agreement for Planning Council on Federal Block Grant Programs \$45.0 Reimbursable Service Agreement for Bring the Kids Home individualized Services for Juvenile Justice Probation Services Transitional Services at McLaughlin Youth Center. \$364.7	62.6	726.1
3038	Inter-Agency Management/Consulting	H&SS - Behavioral Health Administration (2665)		70.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		6.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		8.9	0.0