

State of Alaska FY2021 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

This board is the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug, and other substance abuse prevention and treatment services.

Alaska Mental Health Board

This board is the state planning and coordinating body for the purposes of federal and state laws relating to mental health services for persons with mental disorders.

The Alaska Mental Health Board (AMHB) and the Advisory Board on Alcoholism and Drug Abuse (ABADA) are the state agencies statutorily-charged with advising the governor, the legislature and related departments in the planning and coordinating of behavioral health services funded by the State of Alaska. The joint mission of AMHB and ABADA is to advocate for programs and services that promote healthy, independent, and productive Alaskans. 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 2019

- The Boards continued to participate in Medicaid Redesign and Reform efforts, providing technical assistance, planning and research, and facilitating public/stakeholder input.
- AMHB/ABADA staff and board members, along with the Governor's Council on Disabilities and Special Education, the Alaska Commission on Aging, and the Alaska Mental Health Trust, collaborated to create "Strengthening the System: Alaska's Comprehensive Integrated Mental Health Program Plan."
- The Boards collaborated with patient advocates, disability law specialists and agency staff to make recommendations for improved psychiatric patient rights at the Alaska Psychiatric Institute.

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

- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Kodiak and Juneau, providing significant public input used in the Boards' many efforts related to the behavioral health system.
- 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.
- Facilitated collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards during regular meetings throughout the year
- Board staff are active members of the State Epidemiology Workgroup; are supporting efforts for data collection for Strengthening the System: Alaska's Comprehensive Integrated Mental Health Program Plan; and are supporting efforts to update the Healthy Alaska 2030 data collection plan.
- Board staff currently serve on the Alaska Early Childhood Coordinating Council, Recover Alaska and the Traumatic and Acquired Brain Injury Advisory Group.

Key Component Challenges

The Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse continue to advocate for efficient and effective services, workforce, and infrastructure needs to support the continuum of care for the publicly funded behavioral health system.

Significant Changes in Results to be Delivered in FY2021

- The Comprehensive Integrated Mental Health Plan is now finalized, and efforts are underway to align advocacy and planning efforts to priorities in the plan. The Boards will be engaged in the onboarding of the Administrative Services Organization for state funded behavioral health system.
- The Boards will continue to advocate for the needs of Alaskans living with severe mental health issues and substance use disorders, their families and their communities.
- In partnership with the Statewide Suicide Prevention Council, Board staff is working with the Division of Behavioral Health and program staff at the Mental Health Trust to explore the creation of a statewide suicide surveillance system.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	6	6	Annual Salaries	443,244
Part-time	0	0	COLA	4,738
Nonpermanent	0	0	Premium Pay	9,103
			Annual Benefits	275,754
			<i>Less 0.22% Vacancy Factor</i>	<i>(1,639)</i>
			Lump Sum Premium Pay	6,000
Totals	6	6	Total Personal Services	737,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Ex Dir Dhss Bds	0	0	1	0	1
H&Ss 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	452.2	724.3	724.3	724.3	737.2	12.9	1.8%
72000 Travel	94.1	95.5	95.5	95.5	111.5	16.0	16.8%
73000 Services	124.6	136.0	136.0	136.0	136.0	0.0	0.0%
74000 Commodities	11.6	14.1	14.1	14.1	14.1	0.0	0.0%
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	682.5	969.9	969.9	969.9	998.8	28.9	3.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1.5	36.5	36.5	36.5	37.1	0.6	1.6%
1007 I/A Rcpts (Other)	34.5	30.5	30.5	30.5	30.5	0.0	0.0%
1037 GF/MH (UGF)	294.1	431.7	431.7	431.7	435.4	3.7	0.9%
1061 CIP Rcpts (Other)	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	349.2	471.2	471.2	471.2	495.8	24.6	5.2%
Unrestricted General (UGF)	294.1	431.7	431.7	431.7	435.4	3.7	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	386.9	501.7	501.7	501.7	526.3	24.6	4.9%
Federal Funds	1.5	36.5	36.5	36.5	37.1	0.6	1.6%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		36.5										
1007 I/A Rcpts		30.5										
1037 GF/MH		431.7										
1092 MHTAAR		471.2										
Subtotal		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-471.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1037 GF/MH		3.7										
1092 MHTAAR		4.3										
FY2021 GGU Salary Increases: \$5.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
MH Trust: Cont - ABADA/AMHB Joint Staffing												
	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		491.5										
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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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
	Totals	998.8	737.2	111.5	136.0	14.1	0.0	0.0	0.0	6	0	0

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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		94.1	95.5	111.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			94.1	95.5	111.5
2000	In-State Employee Travel	In-State employee travel	41.6	38.1	65.5
2001	In-State Non-Employee Travel	In-State non-employee travel	46.1	50.0	30.0
2002	Out of State Employee Travel	Out of state employee travel	6.1	7.4	16.0
2006	Other Travel Costs		0.3	0.0	0.0

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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		124.6	136.0	136.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			124.6	136.0	136.0
3000	Education Services	Continuing education services	5.5	13.2	13.2
3003	Information Technology	IT Department support services	0.0	2.2	2.2
3004	Telecommunications	Telecommunications services	3.7	12.5	12.5
3006	Delivery Services	Delivery/courier services	0.0	2.2	2.2
3007	Advertising and Promotions	Public Notices	0.0	5.0	5.0
3009	Structure/Infrastructure/Land	Parking reimbursement	52.7	0.1	0.1
3011	Other Services	Management consulting services	0.8	5.6	5.6
3014	Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877) Disaster relief Reimbursable Service Agreement	20.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration chargeback Reimbursable Service Agreements	15.3	3.1	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317) Department Chargeback Reimbursable Service Agreement	0.0	5.4	5.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Department Chargeback Reimbursable Service Agreement	12.6	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account, Department of Health and Social Services for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and	1.9	14.9	14.9

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)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				124.6	136.0	136.0
			Support, Microsoft and Enterprise software			
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback Reimbursable Service Agreement	3.9	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Space Lease contract	0.0	51.8	51.8
3024	Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services Reimbursable Service Agreement	0.1	0.1	0.1
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		1.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	1.3	1.8	1.8
3027	Inter-Agency Financial	Admin - Department-wide	Financial Services Chargeback Reimbursable Service Agreement	0.7	0.1	0.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Financial management Chargeback Reimbursable Service Agreement	2.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.8	0.0	0.0

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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11.6	14.1	14.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			11.6	14.1	14.1
4000	Business	Education, business, meeting supplies, updated electronics and devices allowance	11.3	7.5	7.5
4002	Household/Institutional	Food and Non-food supplies	0.3	0.6	0.6
4015	Parts and Supplies	Miscellaneous ergonomic assessments, and ADA furniture	0.0	6.0	6.0

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1.5	36.5	37.1
5019 Federal - Miscellaneous Grants		Federal Receipts Medicaid Admin	1.5	36.5	37.1
5007 I/A Rcpts (1007 I/A Rcpts)			35.4	30.5	30.5
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	CMHS Block Grant Reimbursable Service Agreement	35.4	30.5	30.5
5061 CIP Rcpts (1061 CIP Rcpts)			3.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide		3.2	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	471.2	495.8
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	471.2	495.8

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				61.9	95.2	95.2
With Department of Health and Social Services				38.6	19.4	19.4
With Department of Administration				23.2	75.7	75.7
With Department of Law				0.1	0.1	0.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3014	Inter-Agency Disaster Relief	H&SS - Emergency Programs (2877)	Disaster relief Reimbursable Service Agreement	20.0	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration chargeback Reimbursable Service Agreements	15.3	3.1	3.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Commissioner's Office (317)	Department Chargeback Reimbursable Service Agreement	0.0	5.4	5.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department Chargeback Reimbursable Service Agreement	12.6	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreements: Department of Administration, ETS for Basic Telephone Services, Telecommunication Services – EPR, and Virtual Private Network Account, Department of Health and Social Services for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	1.9	14.9	14.9
3021	Inter-Agency Mail	Admin - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources Chargeback Reimbursable Service Agreement	3.9	4.0	4.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Space Lease contract	0.0	51.8	51.8
3024	Inter-Agency Legal	Law - Department-wide	Department of Law Legal Services	0.1	0.1	0.1

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Reimbursable Service Agreement			
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		1.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management Reimbursable Service Agreement	1.3	1.8	1.8
3027	Inter-Agency Financial	Admin - Department-wide	Financial Services Chargeback Reimbursable Service Agreement	0.7	0.1	0.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Financial management Chargeback Reimbursable Service Agreement	2.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.8	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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	20K / L	12.0		95,312	1,297	0	53,160	149,769	0
06-0494	H&Ss Plnr II	FT	A	GP	Juneau	205	19E / F	12.0		76,971	1,047	0	46,546	124,564	62,282
06-0601	Ex Dir Dhss Bds	FT	A	XE	Juneau	N05	22K	12.0		104,064	0	0	56,212	160,276	80,138
06-0602	Statistical Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,206	661	5,376	36,309	85,552	56,037
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,210	720	3,727	37,879	91,536	45,768
06-0604	H&Ss Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		74,481	1,013	0	45,648	121,142	79,348
													Total Salary Costs:	443,244	
													Total COLA:	4,738	
													Total Premium Pay:	9,103	
													Total Benefits:	275,754	
													Total Pre-Vacancy:	732,839	
													Minus Vacancy Adjustment of 0.22%:	(1,639)	
													Total Post-Vacancy:	731,200	
													Plus Lump Sum Premium Pay:	6,000	
													Personal Services Line 100:	737,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	35,138	35,059	4.79%
1037 General Fund / Mental Health	323,573	322,849	44.15%
1092 Mental Health Trust Authority Authorized Receipts	374,128	373,292	51.05%
Total PCN Funding:	732,839	731,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1092 General Fund / Mental Health	6,000	100.00%
Total Lump Sum Funding:	6,000	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.

FY2021 Governor's Budget
Department of Health and Social Services
Division of Behavioral Health
2801 - Alaska Mental Health Board and Alcohol &
Drug Abuse Board

