

State of Alaska FY2025 Governor's Operating Budget

Department of Family and Community Services Coordinated Health and Complex Care Component Budget Summary

Component: Coordinated Health and Complex Care**Contribution to Department's Mission**

To provide coordination efforts and a network of placement options involving high-needs, complex, and hard-to-place individuals (both children and adults) needing services.

Core Services

- The Designated Evaluation and Treatment (DET) program provides fee-for-service funding on a payer-of-last resort basis to designated local community hospitals. These designated hospitals provide involuntary evaluation and treatment services to people court-ordered under Alaska Statute 47.30.655 – 47.30.915, and to people who meet commitment criteria but have agreed to voluntary services in lieu of commitment under Alaska Statute 47.31.010(b)(1)(B).
- A DET facility may provide up to 72 hours of inpatient psychiatric evaluation; seven to ten days of crisis stabilization and treatment services; and 30 to 40 days of inpatient psychiatric hospital services as close to the consumer's home, family, and support systems as possible. Component funding also supports consumer and escort travel to the designated hospitals and back to their discharge placement.
- DET and Designated Evaluation and Stabilization (DES) psychiatric emergency services are one component within the Division's continuum of behavioral health services and are essential to controlling admissions to Alaska Psychiatric Institute, Alaska's only public psychiatric hospital.
- There are DES hospitals located in Bethel and Ketchikan (Yukon Kuskokwim Delta Regional Hospital and PeaceHealth Ketchikan Medical Center) and DET hospitals located in the Northern Interior and Southeast Alaska regions (Fairbanks Memorial Hospital and Bartlett Regional Hospital). DET hospitals feature self-contained behavioral health units within each of their hospitals including full psychiatric care.
- Provide emergency and court-ordered inpatient psychiatric services.
- Provide increased coordination efforts and a network of placement options involving high-needs, complex, and hard-to-place individuals (both children and adults).

Major Component Accomplishments in 2023

In FY2025, the Department is proposing to merge the Designated Evaluation and Treatment (DET) component with the new Coordinated Health and Complex Care component. Please see the DET component within the Inpatient Mental Health results delivery unit to review major FY2023 accomplishments tied to that field of work.

Additionally, the Department accomplished the creation of a Complex Placement Unit to oversee long-term facility development needed to meet the gap in in-state service delivery. Individuals (youth and adults) will receive better care through a coordinated patient/client-centered approach.

Key Component Challenges

In FY2025, the Department is proposing to merge the Designated Evaluation and Treatment (DET) component with the new Coordinated Health and Complex Care component. Please see the DET component within the Inpatient Mental Health results delivery unit to review key component challenges tied to that field of work.

Additionally, the Component is faces the challenge of supporting a strong continuum of care for behavioral health/mental health needs for adults and children. The Department struggles with identifying appropriate services and care for the Alaskans they serve due to the lack of service providers within communities in the state.

Significant Changes in Results to be Delivered in FY2025

Designated Evaluation and Treatment (DET), Designated Evaluation and Stabilization (DES), Disproportionate Share Hospital (DSH), and Secure Transport will be reorganized from Inpatient Mental Health into the new Coordinated Health and Complex Care component within Departmental Support Services where:

- Coordinated Health programs DET, DES, DSH, and Secure Transport will continue under a unified goal to support the health and well-being of Alaskans.
- The Department continues to pursue innovative ways to leverage new service models to allow involuntary commitments to be served through Crisis Stabilization Centers and expanding DES and DET services/providers.
- DET will provide funding support for up to two additional hospitals and up to six non-hospitals to stand up additional evaluation facilities for involuntary commitment clients.

The Complex Placement and Coordination Unit will be reorganized from the Commissioner's Office into the new Coordinated Health and Complex Care Component within Departmental Support Services where:

- Outreach with stakeholders to help identify and fill gaps in the continuum of care to serve Alaskans facing complex medical and behavioral health issues.
- Complete a needs assessment of the current system to serve complex care cases better.
- Identify metrics to track the current progress, success, and barriers to system changes.
- Utilize evidence-based metrics to propose systemic changes that better support the least restrictive, cost-effective, and safe placement of Alaskans with complex needs.
- Pilot program of proposed changes with currently identified Alaskans being served.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Marian Sweet, Administrative Services Director Phone: (907) 465-1630 E-mail: marian.sweet@alaska.gov</p>

Coordinated Health and Complex Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	0	6	Annual Salaries	583,431
Part-time	0	0	COLA	11,977
Nonpermanent	0	1	Premium Pay	0
			Annual Benefits	373,418
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	7	Total Personal Services	968,826

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Manager 2	0	0	1	0	1
Management Coordinator	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Project Assistant	0	0	0	1	1
Project Coordinator	1	0	1	0	2
Social Services Associate	1	0	0	0	1
Totals	4	0	2	1	7

Component Detail All Funds
Department of Family and Community Services

Component: Coordinated Health and Complex Care (3440)
RDU: Departmental Support Services (715)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	968.8	968.8	968.8	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	17.0	17.0	17.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	667.0	667.0	667.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0	10.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	14,521.0	15,271.0	15,271.0	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	16,183.8	16,933.8	16,933.8	100.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	314.6	314.6	314.6	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	4,912.9	4,912.9	4,912.9	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	750.0	750.0	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,851.4	4,851.4	4,851.4	100.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	6,104.9	6,104.9	6,104.9	100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	11,017.8	11,767.8	11,767.8	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	0.0	0.0	0.0	0.0	4,851.4	4,851.4	4,851.4	100.0%	
Federal Funds	0.0	0.0	0.0	0.0	314.6	314.6	314.6	100.0%	
Positions:									
Permanent Full Time	0	0	0	0	6	6	6	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	1	100.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Coordinated Health and Complex Care (3440)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer Seven Positions from the Commissioner's Office	Trin	1,014.0	720.0	17.0	267.0	10.0	0.0	0.0	0.0	6	0	1
1002 Fed Rcpts		314.6										
1003 G/F Match		412.9										
1007 I/A Rcpts		51.4										
1037 GF/MH		235.1										
Coordinated Health and Complex Care is a new component within Departmental Support Services. The positions within the component previously resided in the Commissioner's Office.												
Transfer seven positions from the commissioner's office to Coordinated Health and Complex Care.												
-Full-time Health Program Manager 2, (26-0004), range 19, located in Juneau												
-Full-time Social Services Associate, (26-7001), range 12, located in Anchorage												
-Non-permanent full-time Project Assistant, (26-N23011), range 16, located in Sitka												
-Full-time Program Coordinator, (26-T001), range 21, located in Anchorage												
-Full-time Project Coordinator, (26-T002), range 22, located in Anchorage												
-Full-time Management Coordinator, (26-T003), range 25, located in Anchorage												
-Full-time Project Coordinator, (26-T004), range 22, located in Juneau												
Transfer from Inpatient Mental Health and Rename to Coordinated Health and Complex Care	Trin	15,169.8	0.0	0.0	400.0	0.0	0.0	14,769.8	0.0	0	0	0
1003 G/F Match		4,500.0										
1007 I/A Rcpts		4,800.0										
1037 GF/MH		5,869.8										
Transfer Inpatient Mental Health to Coordinated Health and Complex Care due to reorganization.												
Align Authority with Anticipated Expenditures	LIT	0.0	248.8	0.0	0.0	0.0	0.0	-248.8	0.0	0	0	0
Subtotal		16,183.8	968.8	17.0	667.0	10.0	0.0	14,521.0	0.0	6	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Complex Placement Pilot Program	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Coordinated Health and Complex Care (3440)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The Complex Care Unit would like to trial a pilot program to support vulnerable Alaskans currently in the care at the Department of Family and Community Services (DFCS) to transition to a lower level of support. The current funding methods and licensing do not support the model of care required to step down complex clients resulting in a backlog of patients who are stabilized but unable to reintegrate into the community. Through a pilot program, care providers will be provided funding, training, and support to meet the level of care needed for complex patients to transition to a less restrictive community-based setting.</p> <p>This program will aid in providing appropriate treatment, continuity of care, and help discharge clients from the most acute settings. A community-level supported setting is a better fit for people with complex behaviors and mental health needs due to the smaller facilities size of about one to three clients. With fewer residents to monitor, staff can more easily detect physical and emotional changes. The homelike setting will encourage socialization, improve rapport with other residents and staff, and typically leads to improved behaviors and outcomes.</p> <p>Currently the Alaska Psychiatric Institute's (API) average daily rate is approximately \$2,500; making the full cost per bed, per year \$912,500.</p> <p>In a small group home setting, costs could be reduced below \$1,200 per day, which is a cost savings of \$474,500 annually per client served.</p> <p>With the success of this program, DFCS can engage with community partners, licensing, and payers to model and expand on this concept.</p>													
		Totals	16,933.8	968.8	17.0	667.0	10.0	0.0	15,271.0	0.0	6	0	1

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Coordinated Health and Complex Care (3440)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	17.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.0	17.0
2001	In-State Non-Employee Travel	In-State Non-Employee Travel	0.0	0.0	17.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Coordinated Health and Complex Care (3440)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	0.0	667.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	667.0
3003	Information Technology	Support for new software licensing.	0.0	0.0	208.5
3032	Inter-Agency Health	Reimbursable Services Agreement with the Department of Health.	0.0	0.0	100.0
3038	Inter-Agency Management/Consulting	Reimbursable Services Agreement with the Department of Law.	0.0	0.0	358.5

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Coordinated Health and Complex Care (3440)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	0.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	0.0	10.0
4000	Business	Business	0.0	0.0	10.0

Line Item Detail (1676)
Department of Family and Community Services
Grants, Benefits

Component: Coordinated Health and Complex Care (3440)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		0.0	0.0	15,271.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	15,271.0
7002	Benefits	Travel, Physician, and Hospital Psychiatric Emergency Services. Designated Evaluation and Treatment/ Designated Evaluation and Stabilization Agreements; To support vulnerable Alaskans currently in the care of DFCS to transition to a lower level of support.	0.0	0.0	15,271.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Coordinated Health and Complex Care (3440)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	314.6
5002 Federal General Government - Miscellaneous Grants		Federal General Government - Miscellaneous	0.0	0.0	314.6
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	4,851.4
5301 Inter-Agency Receipts		Reimbursable services agreement with Medicaid for Disproportionate Share Hospital (DSH).	0.0	0.0	4,851.4

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
Component: Coordinated Health and Complex Care (3440)
RDU: Departmental Support Services (715)

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
26-0004	Health Program Manager 2	FT	A	GP	Juneau	205	19B / C	12.0		74,409	5,255	0	49,764	129,428	122,254
26-7001	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		46,430	3,279	0	38,223	87,932	0
26-N23011	Project Assistant	NP	A	GP	Sitka	205	16A / B	12.0		60,138	3,443	0	27,785	91,366	64,147
26-T001	Program Coordinator	FT	A	XE	Anchorage	N00	21E / F	12.0		90,453	0	0	60,220	150,673	0
26-T002	Project Coordinator	FT	A	XE	Anchorage	N00	22B / C	12.0		88,082	0	0	59,242	147,324	0
26-T003	Management Coordinator	FT	A	XE	Anchorage	N00	25K	12.0		128,076	0	0	75,740	203,816	56,392
26-T004	Project Coordinator	FT	A	XE	Juneau	N05	22C / D	12.0		95,843	0	0	62,444	158,287	111,132

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	7	0	0

Total Salary Costs:	583,431
Total COLA:	11,977
Total Premium Pay:	0
Total Benefits:	373,418
Total Pre-Vacancy:	968,826
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	968,826
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	968,826

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	312,847	312,847	32.29%
1003 General Fund Match	231,671	231,671	23.91%
1007 Interagency Receipts	302,055	302,055	31.18%
1037 General Fund / Mental Health	122,254	122,254	12.62%
Total PCN Funding:	968,826	968,826	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.

FY2025 Governor
Department of Family and Community Services
Departmental Support Services
Coordinated Health and Complex Care

