

# **State of Alaska FY2005 Governor's Operating Budget**

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

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**Component: Behavioral Health Administration**

**Contribution to Department's Mission**

To prevent alcoholism and other drug abuse and to maintain and improve the quality of life for consumers impacted by mental disorders or illness.

**Core Services**

This component provides the overall administrative and organizational structure for the Division. The more than 200 million dollars granted, contracted or otherwise utilized by the Division are managed through this component towards the identified mission. Funds are awarded, disbursed and monitored by this component. All Divisional staff who are not employed by the Alaska Psychiatric Institute are located and funded in this component.

This component provides centralized support for the Alaska Psychiatric Institute and grant-funded community-based behavioral health services/programs. Component services include service system planning and policy development, programmatic oversight of behavioral health grantees' service provision, general administration, budget development and fiscal management, and development and upgrade of the Alaska Automated Information Management System (AKAIMS). Direct services include quality assurance, technical assistance and consultation. The leadership in this component works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, and the Alaska Mental Health Trust Authority to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both.

FY2005 Resources Allocated to Achieve Results		
<b>FY2005 Component Budget: \$8,565,400</b>	<b>Personnel:</b>	
	Full time	64
	Part time	4
	<b>Total</b>	<b>68</b>

**Key Component Challenges**

This component was created in FY04 in the new Behavioral Health RDU, primarily through merger of the Alcoholism and Drug Abuse Admin component with the Mental Health portion of the MHDD Admin component. Other related functions were also transferred from Medical Assistance, and other related components formerly in the Division of Alcoholism and Drug Abuse, and Public Health. This is a complex undertaking involving two former divisions with different regulations and standards in many areas including staff qualifications, Medicaid reimbursements, and approval/quality assurance. Integration at the service provision level as well as the Division level requires thoughtful analysis and planning, at a time when staff are attempting to perform an ever-increasing amount of work with fewer available resources.

The development, testing and implementation of the new Alaska Automated Information Mangement System (AKAIMS) is critical to the success of the integration of former mental health, substance abuse and fetal alcohol syndrome programs. AKAIMS will offer, by design, one standard and consolidated behavioral health information collection & delivery system serving approximately 80 behavioral health provider agencies and many hundreds of users. Managed by the Division, the system will automatically generate reports per federal and state regulation, including full HIPAA compliance. This system will improve patient service through the design of the screens and the system information requirements. Once implemented, AKAIMS will require ongoing staff support for software maintenance and enhancements, training provision to providers, and operation of an application help desk – the funding of which directly competes with dollars for service provision.

## Significant Changes in Results to be Delivered in FY2005

During FY05 we expect changed relationships between the provider agencies and the Division. All staff will be cross-trained and both substance abuse and mental health staff will work with all grantees in their service area.

By FY05, AKAIMS should be largely implemented across the behavioral health service delivery system, providing the grantee agencies with good client data and local management information. Additionally, Division staff and stakeholders alike will receive performance data vital to responsible planning and decision-making processes and further shaping of the service system, particularly during times when resources are limited.

## Major Component Accomplishments in 2003

This is a new component in FY04.

## Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
7 AAC 78.010 - 320	Grant Programs
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
AS 44.29.020	Department of Health and Social Services (State Management of Programs)
AS 44.29.210-230	Department of Health & Social Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 28	Community Grant-In-Aid Program for Alcoholism
7 AAC 29	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

### Contact Information

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### Behavioral Health Administration Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	3,455.3	4,742.2
72000 Travel	0.0	389.4	452.1
73000 Contractual	0.0	2,427.4	3,059.5
74000 Supplies	0.0	112.4	143.9
75000 Equipment	0.0	130.6	60.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	76.2	107.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>6,591.3</b>	<b>8,565.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	3,108.6	4,947.0
1003 General Fund Match	0.0	43.9	43.9
1004 General Fund Receipts	0.0	21.0	551.5
1007 Inter-Agency Receipts	0.0	1,741.7	469.6
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	0.0	1,243.4	1,338.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	344.3	325.0
1108 Statutory Designated Program Receipts	0.0	76.3	75.7
1156 Receipt Supported Services	0.0	10.1	103.9
1168 Tobacco Use Education and Cessation Fund	0.0	0.0	419.6
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	0.0	288.4
<b>Funding Totals</b>	<b>0.0</b>	<b>6,591.3</b>	<b>8,565.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	3,108.6	4,947.0
Interagency Receipts	51015	0.0	1,741.7	469.6
Statutory Designated Program Receipts	51063	0.0	76.3	75.7
Receipt Supported Services	51073	0.0	10.1	103.9
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2003 Actuals</b>	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>
<b>Restricted Total</b>		<b>0.0</b>	<b>4,938.7</b>	<b>5,598.2</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>4,938.7</b>	<b>5,598.2</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,308.3</b>	<b>3,110.6</b>	<b>2,172.4</b>	<b>6,591.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer for grants and contracts consolidation to Adm Svcs Support	-29.9	-74.8	-44.9	-149.6
-Transfer Certification and Licensing for Assisted Living Homes to Division of Public Health	-109.6	0.0	-145.0	-254.6
-Transfer for IT Consolidation from BH Admin.	-109.6	-1,167.0	0.0	-1,276.6
-Consolidation of DBH Tobacco Education & Enforcement Funding	191.4	0.0	0.0	191.4
-Transfer In Tobacco Education & Enforcement from DPH	0.0	0.0	513.6	513.6
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	0.0	1,159.0	0.0	1,159.0
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	0.0	346.2	0.0	346.2
-Consolidate Personnel & Support Costs	504.2	536.0	303.5	1,343.7
-DBH Transfer for HR Integration	63.9	76.3	0.0	140.2
-Changes to Retirement and Other Personal Services Rates	28.7	71.7	43.0	143.4
-Move Utilization Review Increase incorrectly budgeted in API component (ADN 06-4-0054)	52.8	0.0	52.7	105.5
-Transfer of Funds from CAPI Grants to Behavioral Health Admin	79.3	0.0	0.0	79.3
<b>Proposed budget decreases:</b>				
-Department-wide travel reduction	-45.3	-50.6	-18.2	-114.1
-Reduce I/A for RSA funds transferred into BH Admin	0.0	0.0	-1,067.9	-1,067.9
-Eliminate Utilization Review	0.0	0.0	-52.7	-52.7
-Reduce I/A for FY03 Mental Health Grantee Support & Training RSA	0.0	0.0	-200.0	-200.0
-Expiration of Anchorage Comorbidity Svcs federal funding	0.0	-87.2	0.0	-87.2
<b>Proposed budget increases:</b>				
-State Incentives Grant, Co-occurring Disorders	0.0	1,028.8	0.0	1,028.8
-Trust Budget Changes	0.0	0.0	125.7	125.7
<b>FY2005 Governor</b>	<b>1,934.2</b>	<b>4,949.0</b>	<b>1,682.2</b>	<b>8,565.4</b>

**Behavioral Health Administration  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	49	64	Annual Salaries	3,496,905
Part-time	5	4	Premium Pay	0
Nonpermanent	2	4	Annual Benefits	1,494,884
			<i>Less 5.00% Vacancy Factor</i>	<i>(249,589)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>72</b>	<b>Total Personal Services</b>	<b>4,742,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Administrative Assistant	3	0	2	0	5
Administrative Clerk II	3	0	2	0	5
Administrative Clerk III	1	1	1	0	3
Administrative Manager II	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Assoc Coordinator	3	0	0	0	3
College Intern I	1	0	2	0	3
College Intern II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	0	0	1	0	1
Health Program Mgr III	0	0	2	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth Facil Surv I	4	0	0	0	4
Human Resource Assistant	0	0	1	0	1
Investigator I	1	0	1	0	2
Investigator II	2	0	1	0	3
Investigator IV	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	0	0	1	0	1
Medical Assist Admin IV	1	0	0	0	1
Mntl Hlth Clinician II	3	0	2	0	5
Mntl Hlth Clinician III	7	1	1	0	9
Planner III	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Project Asst	0	0	3	0	3
Project Coord	0	0	1	0	1
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Regnl Alcohol Prog Coord	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Social Svcs Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>35</b>	<b>2</b>	<b>35</b>	<b>0</b>	<b>72</b>

