

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Services to the Seriously Mentally Ill Component Budget Summary

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Component: Services to the Seriously Mentally Ill

Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders.

Core Services

The Services for the Seriously Mentally Ill component provides competitive grant funding to community mental health agencies for an array of support services for adults with severe mental illnesses. Core services are assessment, psychotherapy, case management, and rehabilitative services. Specialized services include residential services, vocational services and drop-in centers.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$10,442,700	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Medicaid Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments are being used to refinance some grants and some specialized hospital services payments. This represents merely a change in funding source mechanism and does not impact services.

FY03 marked the last year of a three-year Assisted Living Home rate increase established with the passage of SB 73. The increased reimbursement rate has resulted in increased availability of assisted living beds for mentally ill persons. There is insufficient funding, however, for those consumers who need this level of service and who are under the general relief program. The result is that there is now a significant waiting list for general relief consumers who desire placement in an assisted living facility.

Significant Changes in Results to be Delivered in FY2005

The Division plans to utilize federal grant funding to insure that programs receive training in evidence based and best practices to maximize service effectiveness.

Major Component Accomplishments in 2003

At the national level, mental health priority populations were redefined to insure that the most disabled consumers receive services no matter what their specific diagnosis. Traditionally an underserved group, individuals with a traumatic brain injury (TBI) were added to those other diagnoses under the general federal category, "seriously mentally ill," and are thus eligible for certain federally funded services.

Served approximately 3,900 people.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

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**Services to the Seriously Mentally III
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	496.1	135.9	135.9
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	13,764.9	12,817.8	10,306.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,261.0	12,953.7	10,442.7
Funding Sources:			
1002 Federal Receipts	1,235.5	1,612.8	1,498.6
1004 General Fund Receipts	0.0	0.0	395.8
1007 Inter-Agency Receipts	91.1	426.3	0.0
1037 General Fund / Mental Health	12,697.1	9,800.7	7,619.3
1092 Mental Health Trust Authority Authorized Receipts	237.3	1,113.9	929.0
Funding Totals	14,261.0	12,953.7	10,442.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,235.5	1,612.8	1,498.6
Interagency Receipts	51015	91.1	426.3	0.0
Restricted Total		1,326.6	2,039.1	1,498.6
Total Estimated Revenues		1,326.6	2,039.1	1,498.6

**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>
FY2004 Authorized	9,800.7	1,612.8	1,540.2	12,953.7
Adjustments which will continue current level of service:				
-Assisted Living Home Residents' Subsidies transferred from Adult Public Assistance	395.8	0.0	0.0	395.8
Proposed budget decreases:				
-Trust Budget Changes	0.0	0.0	-184.9	-184.9
-Implement catchment area consolidation	-660.0	0.0	0.0	-660.0
-Reduce general funds for Services to the Seriously Mentally Ill - Replace with Medicaid ProShare financing	-2,063.0	0.0	0.0	-2,063.0
-Delete Excess I/A Authority	0.0	0.0	-426.3	-426.3
-Expiration of Anchorage Comorbidity Svcs federal funding	0.0	-164.2	0.0	-164.2
Proposed budget increases:				
-State Incentives Grant, Co-occurring Disorders	0.0	50.0	0.0	50.0
-API 2000	541.6	0.0	0.0	541.6
FY2005 Governor	8,015.1	1,498.6	929.0	10,442.7