

# **State of Alaska FY2008 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 manage programs supporting the prevention and treatment of 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 240 million dollars granted, contracted or otherwise utilized by the Division are managed through this component in order to accomplish 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.

FY2008 Resources Allocated to Achieve Results		
<b>FY2008 Component Budget: \$8,676,100</b>	<b>Personnel:</b>	
	Full time	56
	Part time	2
	<b>Total</b>	<b>58</b>

**Key Component Challenges**

DBH is challenged by the multiple improvement efforts that we have undertaken to integrate our system of care. This is further complicated by high administrative staff and key leadership turnover. This presents particular concern for administrative continuity and the upkeep of administrative systems, and management of the entire system.

The development, testing and implementation of the new Alaska Automated Information Management System (AKAIMS) is critical to the success of the integration of former mental health, substance abuse and fetal alcohol syndrome programs. AKAIMS offers, by design, one standard and consolidated behavioral health information collection system serving 65 behavioral health provider agencies and many hundreds of users. Additionally, there are eleven EDI (Electronic Data Interface) users, who will report required data through a variety of locally-owned data-collection software packages. Managed by the Division, the system automatically generates reports per federal and state regulation, including full HIPAA compliance. However, as a new and complex system, AKAIMS has required significant training of both in-house and service provision staff and considerable adjustment as implementation problems have become known. AKAIMS also requires on-going staff support for software maintenance and enhancements, training provision to providers, and operation of an application help desk.

**Significant Changes in Results to be Delivered in FY2008**

By FY08, AKAIMS and the Electronic Data Interface (EDI) should be fully implemented throughout the state, providing

the grantee agencies and DHSS/DBH with accurate client data and local management information. Additionally, Division staff and stakeholders alike will receive performance data including outcome measures, vital to responsible planning and decision-making processes and further shaping of the service system.

By FY08, it is expected that grantees will be operating according to newly developed standards of operation, Medicaid regulation, and certification.

It is also expected that, increasingly, service providers will be using best, promising, and/or Alaska-value-based practices in their program designs.

The division has proposed the following increments in the FY08 Governor's budget:

**Bring the Kids Home (BTKH) Training and Supports  
\$405.0 GF/MH Increment**

These funds would provide funding for Residential Aides Training and Bring the Kid Home Training Academy through the University of Alaska; and licensing fees for an appropriate Level of Care instrument to correctly place children.

**Major Component Accomplishments in 2006**

Acquisition and implementation of the Co-occurring Disorders State Incentive Grant (COSIG) has organized and energized the formation of structural changes needed to combine mental health and substance abuse services, at both the division and service-delivery levels. Change agent training has occurred throughout this period to assist programs in the effort to integrate clinical and administrative services. Significant outcomes of this Behavioral Health Integration Project (BHIP) effort include the DBH Standards Workgroup, the integrated Medicaid regulations workgroup, and the Competencies/Credential workgroup, all of whose work should be completed in 2008.

Through federal funding, the Division began a broad-based, multi-faceted epidemiological project to analyze Alaskan impacts of substance abuse and prevention strategies, to be used for statewide and community planning efforts.

Through Technical Assistance from the Center for Substance Abuse Treatment, an analysis was made of Division and Department staff perceptions of integration and reorganization efforts, and efforts to implement recommendations began, including an in-depth review of section functions, streamlining and enhancing quality assurance and program support functions, more equitable pay structures for similar positions, and clarification of departmental communication and reporting structures. As a result, "at a distance" strategies to accomplish program reviews were invented, tested, and implemented.

**Statutory and Regulatory Authority**

AS 47.30.520 - 620	Community Mental Health Services Act
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 (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 & Intoxication Treatment Act
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**

**Contact:** Janet Clarke, Assistant Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** Janet\_Clarke@health.state.ak.us

### Behavioral Health Administration Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,316.3	5,030.0	5,820.8
72000 Travel	485.4	433.9	433.9
73000 Services	1,546.7	1,684.9	2,077.1
74000 Commodities	108.7	144.4	144.4
75000 Capital Outlay	0.0	64.9	64.9
77000 Grants, Benefits	58.5	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,515.6</b>	<b>7,493.1</b>	<b>8,676.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,009.6	4,268.4	4,268.9
1003 General Fund Match	109.3	116.5	133.0
1004 General Fund Receipts	467.4	164.7	180.0
1007 Inter-Agency Receipts	354.6	89.6	89.6
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	2,216.2	1,622.7	2,511.0
1092 Mental Health Trust Authority Authorized Receipts	306.6	152.9	360.0
1156 Receipt Supported Services	40.0	135.0	135.0
1168 Tobacco Use Education and Cessation Fund	498.7	729.7	785.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	511.2	211.6	211.6
<b>Funding Totals</b>	<b>7,515.6</b>	<b>7,493.1</b>	<b>8,676.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	3,009.6	4,268.4	4,268.9
Interagency Receipts	51015	354.6	89.6	89.6
Receipt Supported Services	51073	40.0	135.0	135.0
Alcohol/Drug Abuse Revolving Loan Fund	51377	2.0	2.0	2.0
<b>Restricted Total</b>		<b>3,406.2</b>	<b>4,495.0</b>	<b>4,495.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2006 Actuals</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>
<b>Total Estimated Revenues</b>		<b>3,406.2</b>	<b>4,495.0</b>	<b>4,495.5</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,903.9</b>	<b>4,270.4</b>	<b>1,318.8</b>	<b>7,493.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN 06-?128 to Office of Program Review	-98.4	0.0	0.0	-98.4
-FY 08 Health Insurance Increases for Exempt Employees	0.3	0.5	0.1	0.9
-Fund Source Adjustment for Retirement Systems Increases	388.3	-340.4	-47.9	0.0
<b>Proposed budget increases:</b>				
-Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives	0.0	0.0	207.1	207.1
-Bring the Kids Home (BTKH) Residential Aide Training	105.0	0.0	0.0	105.0
-Bring the Kids Home (BTKH) Training Academy	200.0	0.0	0.0	200.0
-Bring the Kids Home (BTKH) Level of Care Licensing	100.0	0.0	0.0	100.0
-FY 08 Retirement Systems Rate Increases	224.9	340.4	103.1	668.4
<b>FY2008 Governor</b>	<b>2,824.0</b>	<b>4,270.9</b>	<b>1,581.2</b>	<b>8,676.1</b>

**Behavioral Health Administration  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	57	56	Annual Salaries	3,374,298
Part-time	2	2	Premium Pay	1,693
Nonpermanent	21	21	Annual Benefits	2,504,804
			<i>Less 1.02% Vacancy Factor</i>	<i>(59,995)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>80</b>	<b>79</b>	<b>Total Personal Services</b>	<b>5,820,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	3	0	2	0	5
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
Assoc Coordinator	2	0	0	0	2
College Intern II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Health Program Mgr I	1	0	0	0	1
Hlth Facil Surv I	4	1	0	0	5
Investigator II	2	0	1	0	3
Investigator IV	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	11	1	2	0	14
Prog Coordinator	1	0	0	0	1
Project Asst	2	0	2	0	4
Project Coord	1	0	2	0	3
Project Coordinator	2	0	0	0	2
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 III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	1	0	0	0	1
Statistical Technician I	0	0	1	0	1
Student Intern I	10	0	8	0	18
Tobacco Enforcement Worker	1	0	1	0	2
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>51</b>	<b>2</b>	<b>26</b>	<b>0</b>	<b>79</b>