

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Alaska Psychiatric Institute Component Budget Summary

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

To improve and enhance the quality of life for consumers impacted by mental disorders. In partnership with patients, families, and their communities, Alaska Psychiatric Institute (API) will provide appropriate, quality, individualized treatment that helps patients to achieve their goals and be successful in their communities.

Core Services

- Alaska Psychiatric Institute (API) provides seven day a week, twenty-four hour in-patient treatment for Alaskans with severe and persistent psychiatric disorders or serious maladaptive behaviors.
- In accordance with its statutory mandates and strict health care industry standards and requirements, API provides screening and referral services; medication stabilization; psychosocial rehabilitation services; multidisciplinary assessments; individualized and group therapy and counseling; patient and family education; and inpatient psychiatric treatment services for adults and adolescents.
- API provides services for court-ordered persons accused of criminal activity or found not guilty by reason of insanity, and for adults with severe and persistent mental illnesses who need longer-term care.
- API serves as a backup to the community mental health centers, coordinating transitions from outpatient care to hospitalization and, alternatively, coordinating care with community mental health centers for patients being released from API.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$26,035,400

Personnel:

Full time	241
Part time	9
Total	250

Key Component Challenges

- The Alaska Psychiatric Institute (API) faces a number of challenges with recruitment and retention for psychiatry, registered nurses and mid-level practitioners. Wage and salary adjustments for nursing positions to market based competition have been established, but workforce shortages in API continue to be an issue. The API component has made nursing recruitment one of its six organizational priorities for the year, and a nursing vacancy rate has been established as an 'API Key Performance Indicator.
- API will continue to enhance revenue through third party collections. API plans to 'go live' with an Electronic Patient Care System in December 2008. This type of system will allow API to bill for many incidental charges that are currently not accountable. An Electronic Patient Care System (also referred to as an Electronic Medical Record or EMR) will provide an actual patient account ledger to maximize revenue and control ancillary medical costs.
- Perhaps the most significant challenge for API is the increased demand for inpatient acute psychiatry services. This past year the hospital recorded 1,270 acute care admissions. During periods of high utilization, often the hospital is at 'peak' census for the 50 available acute care beds. This is usually accompanied by a waiting list for admissions. The consequences are serious: patients often back up in rural areas and require overnight stays in less desirable alternatives such as jail. Even worse, they may be discharged from a local Emergency Department and fail to achieve appropriate intensive outpatient services.
- The Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accredits API. The federal funding agency, Centers for Medicare and Medicaid Services (CMS), relies upon a hospital's accreditation as proof that the quality of care being provided meets an acceptable level and justifies federal reimbursement

to the state for the cost of a portion of the care API provides to both adolescent patients and the indigent adult population. If a hospital loses its accreditation, it loses its federal reimbursement.

Significant Changes in Results to be Delivered in FY2010

Alaska Psychiatric Institute (API) psychiatrists staff the API TeleBehavioral Health Program (telemedicine), which provides 'real time' access to Alaskans who otherwise would have to travel to a regional hub for evaluation by a licensed practitioner. Approximately 40% of API admissions come from rural areas; with an average of 1300 annual admissions per year, this amounts to 520 admissions. Half (50%) of the aggregate rural admissions come from the Kenai and Mat-Su regional service areas. By increasing access to psychiatric evaluation and medication management services via telepsychiatry, it is determined that over a three year period, DBH-API will demonstrate a decrease in the referral rate for involuntary admission to API.

Major Component Accomplishments in 2008

- Analyzed hospital admissions area and processes in accordance with Joint Commission approved assessment to redesign API admissions area.
- Redesigned API admissions area which includes the build out of an 'Oak Room' in admissions to enhance patient and staff safety.
- Expanded the number of sites participating in the TeleBehavioral Health Program.
- Designed, developed and delivered the API Recovery Mall which provides patients with off unit psychoeducational opportunities.
- Completed the first year as a non-smoking campus and the first DHSS facility to make this commitment.
- Initiated metabolic monitoring of patients on atypical anti-psychotic medications to promote health and wellness and counteract the impact of obesity and associated health risks.
- In collaboration with the Alaska Rural Behavioral Health Training Academy and University of Alaska Fairbanks, developed a 'cultural competency' immersion training program for implementation next fiscal year.
- Successful procurement of an 'off the shelf' Electronic Medical Record system.
- Passed self-evaluation review for Joint Commission Accreditation.
- Expanded revenue base through third party collections.
- Plan to 'go live' with an Electronic Medical Record system December 2008.
- Received a Congressionally Mandated Program Award for the API TeleBehavioral Health Program to expand services to Alaskans who suffer from depression and treated in Primary Care.
- Launched the Cultural Competency Immersion Training module.
- Initiated API Advisory Board which is primarily consumer driven.

Statutory and Regulatory Authority

AS 12.47.010 - 130	Insanity and Competency to Stand Trial
AS 47.30.655 - 915	State Mental Health Policy (Hospitalization of Clients)
AS 18.20	Regulation of Hospitals
AS 08.86.010 - 230	Psychologists and Psychological Associates
AS 18.70.010 - 900	Fire Protection
AS 08.68.010 - 410	Nursing
AS 08.64.010 - 380	State Medical Board
AS 08.95.010 - 990	Clinical Social Workers
AS 08.84.010 - 190	Physical Therapists and Occupational Therapists

Contact Information

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**Alaska Psychiatric Institute
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,369.8	20,179.5	21,566.7
72000 Travel	134.1	63.3	53.3
73000 Services	4,300.2	2,554.5	2,855.6
74000 Commodities	1,147.3	990.4	990.4
75000 Capital Outlay	775.7	0.0	0.0
77000 Grants, Benefits	270.4	569.4	569.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,997.5	24,357.1	26,035.4
Funding Sources:			
1002 Federal Receipts	32.7	65.4	99.5
1003 General Fund Match	0.0	0.0	32.6
1004 General Fund Receipts	607.1	647.8	671.8
1007 Inter-Agency Receipts	15,198.6	12,549.3	13,223.7
1037 General Fund / Mental Health	6,625.8	5,415.2	5,791.9
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	70.0
1108 Statutory Designated Program Receipts	4,533.3	5,679.4	6,145.9
Funding Totals	26,997.5	24,357.1	26,035.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	32.7	65.4	99.5
Interagency Receipts	51015	15,198.6	12,549.3	13,223.7
Statutory Designated Program Receipts	51063	4,533.3	5,679.4	6,145.9
Restricted Total		19,764.6	18,294.1	19,469.1
Total Estimated Revenues		19,764.6	18,294.1	19,469.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	6,063.0	65.4	18,228.7	24,357.1
Adjustments which will continue current level of service:				
-Transfer Administrative positions/funding from DSS/Administrative Support Services	333.1	32.5	574.8	940.4
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-57.5	0.0	0.0	-57.5
-Transfer Gf Authority from the API Component to API Advisory Board Component to Meet Operational Needs	-10.0	0.0	0.0	-10.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	167.7	1.6	366.1	535.4
Proposed budget increases:				
-MH Trust Cont - IMPACT model of treating depression	0.0	0.0	70.0	70.0
-Increase SDPR for Telepsychiatry	0.0	0.0	200.0	200.0
FY2010 Governor	6,496.3	99.5	19,439.6	26,035.4

**Alaska Psychiatric Institute
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	227	241	Annual Salaries	14,625,803
Part-time	11	9	COLA	548,711
Nonpermanent	7	7	Premium Pay	0
			Annual Benefits	7,764,108
			<i>Less 6.97% Vacancy Factor</i>	(1,598,368)
			Lump Sum Premium Pay	226,446
Totals	245	257	Total Personal Services	21,566,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Clerk	3	0	0	0	3
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Asst III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Clerk II	9	0	0	0	9
Administrative Clerk III	3	0	0	0	3
Assistant Medical Director	1	0	0	0	1
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
College Intern IV	2	0	0	0	2
Comm Center Supvr, PS	1	0	0	0	1
Correspondence Sec II	1	0	0	0	1
Correspondence Sec III	3	0	0	0	3
Custodial Services Spvr	1	0	0	0	1
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	8	0	0	0	8
Health Practitioner I	4	0	0	0	4
Health Practitioner II	1	0	0	0	1
Hospital Administrator	1	0	0	0	1
Human Resource Technician I	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
IT Project Manager EMR	1	0	0	0	1
Licensed Prac Nurse	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Officer	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Medical Record Admin	1	0	0	0	1
Medical Records Asst	2	0	0	0	2
Mntl Hlth Clinician I	1	0	0	0	1
Mntl Hlth Clinician II	7	0	0	0	7
Mntl Hlth Clinician III	7	0	0	0	7
Mntl Hlth Clinician IV	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Nurse I	4	0	0	0	4
Nurse II (Psych)	40	0	0	0	40
Nurse III (Psych)	13	0	0	0	13
Nurse IV	1	0	0	0	1
Nurse IV (Psych)	2	0	0	0	2
Nursing Director	1	0	0	0	1
Occ Therapist I	1	0	0	0	1
Occ Therapist II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	2	0	0	0	2
Pharmacy Technician	1	0	0	0	1
Psych Nurse Asst I	1	0	0	0	1
Psych Nurse Asst II	2	0	0	0	2
Psych Nurse Asst III	59	0	0	0	59
Psych Nurse Asst IV	12	0	0	0	12
Psych Safety & Security Off I	5	0	0	0	5
Recreation Therapist I	3	0	0	0	3
Recreational Therapist II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Social Services Specialist II	1	0	0	0	1
Staff Psychiatrist	8	0	0	0	8
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Word Proc Cen Spvr	1	0	0	0	1
Totals	257	0	0	0	257