

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Behavioral Health Grants

### Contribution to Department's Mission

Funds local and regional non-profit organizations to provide treatment services to individuals and families impacted by mental health and/or substance use disorders; provides services that assist individuals to achieve recovery and attain their highest possible functioning level.

### Core Services

- To provide funding to local non-profit agencies to support the substance abuse treatment component in the continuum of comprehensive, statewide behavioral health services.

### Key Component Challenges

- The Alcoholism and Drug Abuse Grants and the General Community Mental Health Grants components were merged in FY04. The purpose of the merger was to create a system whereby a person could be screened and treated or referred for mental illness or substance use disorders or their co-occurrence, regardless of whether services had been accessed through a substance abuse or a mental health provider. Remaining challenges to this integration are the completion of the integrated Medicaid regulations (scheduled for adoption in FY 2011) and lack of parity in Medicaid eligibility.
- The significant impact of mental illness and substance abuse on individuals and families and costs to the system, is widely acknowledged. It is essential that providers are able to evaluate the success of their treatment and to identify which practices are most relevant to successful treatment outcomes. Ensuring that practices are evidence based and produce good outcomes is especially challenging within the framework of integrating mental illness and addiction services into primary care and vice versa, managing individuals with behavioral health needs and other chronic conditions, needs of Veterans and their families, and implementing evidence-based trauma-specific services across the age-span.

### Significant Changes in Results to be Delivered in FY2012

- The City of Bethel Community Service Patrol (CSP) and the Yukon-Kuskokwim Health Corporation (YKHC) Sobering Center is a collaborative project originally planned in FY08-09 and established in FY10. The project was designed to address the increasingly large numbers of inebriated people who have been picked up by the Bethel Police Department and transported to the hospital emergency room and the Correctional Center for safety and detoxification. Originally targeted for FY12, the construction of the Sobering Center is ahead of schedule and anticipated to be complete by December 2010 with operation of the new facility projected to begin in early 2011. Additional funding will be necessary for annualized operations of the Sobering Center itself. Screening, brief intervention, referral and treatment (SBIRT) are key components of the Sobering Center. Anticipated outcomes include reduction of emergency room visits, reduction of CSP pickups, and reduction of lethal use of alcohol and other drugs.
- Trauma is recognized as a significant factor in a wide range of health, behavioral health and social problems including heart disease, cancer, chronic lung disease, mental health and substance use disorders, violence victimization and perpetration, self-injury, homelessness, prostitution and delinquency and criminal behavior. The division will fund direct services to community-based behavioral health providers to ensure access to trauma-informed behavioral health services for victims of trauma. This direct service project is complimented by the Trauma Informed Training project initiated in FY11.

### Status Update for Results to be Delivered in FY2011

- The Bethel region was identified by the Alaska Mental Health Trust Authority and the division as a target area for planning and implementation for specialized inebriate services. The project is designed to address the increasingly large numbers of inebriated people who have been picked up by the Bethel Police Department

and transported to the hospital emergency room and the Correctional Center for safety and Detox.

Status Update: In FY11 Sobering Center services are being offered 12 hours per day, 5 days per week matching the CSP hours established in FY10. Screening, brief intervention, referral and treatment (SBIRT) are key components of the Sobering Center. Anticipated outcomes include reduction of emergency room visits, reduction of CSP pickups, and reduction of lethal use of alcohol and other drugs.

- The Secured Treatment Unit at the Salvation Army Clitheroe Center operates in accordance with Alaska Statute 47.37.030(10).

Status Update: The program provides detoxification and residential substance abuse treatment services for adult public inebriates who are referred through emergency commitment procedures. Anticipated outcomes include reduction of emergency room visits, reduction of Community Service Patrol pick-ups, and reduction of lethal use of alcohol and other drugs.

- The division proposes to make grant funds available to expand substance abuse treatment capacity for pregnant women, targeting communities outside of Anchorage and Fairbanks.

Status update: The substance abuse treatment projects are scheduled to begin delivering services January 2011. Pregnant women are currently the priority treatment population. Anticipated outcomes include increased healthy births and enhanced quality of life through appropriate services for women with substance use disorders.

- The division received an increment in FY10 for substance abuse treatment services. A portion of this increment was targeted for intensive outpatient treatment services for families involved with the Office of Children's Services in Anchorage and Fairbanks. Funds were also targeted to provide intensive outpatient treatment services in Anchorage to clients referred from the Department of Corrections, Therapeutic Courts, the Division of Public Assistance, and clients with co-occurring disorders referred from the Alaska Psychiatric Institute (API).

Status Update: The Anchorage OCS project began in April, 2010 the Fairbanks began in November of 2010. The Anchorage intensive outpatient treatment project will begin in November 2010. The enhanced capacity to serve these target groups has the potential of reducing costs in other areas of government spending.

- Domestic Violence and Sexual Assault Prevention Initiative – Trauma Informed Training for Behavioral Health Providers to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches.

Status Update: The division is soliciting for a grantee agency to provide cross-disciplinary training and education to a wide variety of direct care and administrative staff of behavioral health service providers to ensure that victims of trauma receive appropriate and effective services wherever they touch Alaska's social services system. This training program will reflect the ideas and context presented by the National Association of State Mental Health Program Directors (NASMHPD) in their Position Statement on Services and Supports to Trauma Survivors. The training program will also reflect The Center for Mental Health Services, National Center for Trauma-Informed Care (NCTIC) protocol and standards for delivery of mental health and social services.

- Domestic Violence and Sexual Assault Prevention Initiative – Family Wellness Warriors.

Status Update: The division has awarded a waived grant directly to Southcentral Foundation to equip organizations and individuals to effectively address the devastating spiritual, emotional, mental, and physical effects of domestic violence, abuse, and neglect in the Alaska Native community.

## Major Component Accomplishments in 2010

- Six thousand nine hundred sixty two (6,962) clients were served in the publically funded substance abuse treatment system in Alaska during FY10 according to data obtained from AKAIMS/EDI client served reports generated October 22, 2010. For each agency, client counts are unduplicated within a program type, but may be duplicated across program types.

## 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 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs

Contact Information
<p><b>Contact:</b> Joe Hall, Budget Manager <b>Phone:</b> (907) 465-1629 <b>Fax:</b> (907) 465-1850 <b>E-mail:</b> joseph.hall@alaska.gov</p>

**Behavioral Health Grants  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,067.2	1,504.0	1,604.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	27,824.3	29,380.7	29,617.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>29,891.5</b>	<b>30,884.7</b>	<b>31,221.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,370.2	3,473.9	3,473.9
1004 General Fund Receipts	1,803.2	1,753.8	1,453.8
1007 Inter-Agency Receipts	1,297.4	1,371.5	1,771.5
1037 General Fund / Mental Health	8,440.0	8,527.3	8,664.3
1092 Mental Health Trust Authority Authorized Receipts	750.6	200.0	300.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	14,230.1	15,558.2	15,558.2
<b>Funding Totals</b>	<b>29,891.5</b>	<b>30,884.7</b>	<b>31,221.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	3,370.2	3,473.9	3,473.9
Interagency Receipts	51015	1,297.4	1,371.5	1,771.5
<b>Restricted Total</b>		<b>4,667.6</b>	<b>4,845.4</b>	<b>5,245.4</b>
<b>Total Estimated Revenues</b>		<b>4,667.6</b>	<b>4,845.4</b>	<b>5,245.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>10,281.1</b>	<b>15,558.2</b>	<b>1,571.5</b>	<b>3,473.9</b>	<b>30,884.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	-213.0	0.0	0.0	0.0	-213.0
-Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	-300.0	0.0	0.0	0.0	-300.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-200.0	0.0	-200.0
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Behavioral Health Follow-up Survey	0.0	0.0	100.0	0.0	100.0
-MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	350.0	0.0	0.0	0.0	350.0
-MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	0.0	0.0	100.0	0.0	100.0
-Family Wellness Warriors Initiative - Year Two - RSA from Gov	0.0	0.0	200.0	0.0	200.0
-Trauma Informed Training - Year Two - RSA from Gov	0.0	0.0	200.0	0.0	200.0
<b>FY2012 Governor</b>	<b>10,118.1</b>	<b>15,558.2</b>	<b>2,071.5</b>	<b>3,473.9</b>	<b>31,221.7</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
73000 Services	2,067.2	2,906.4	2,906.4	1,504.0	1,604.0	100.0	6.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,824.3	30,324.7	30,324.7	29,380.7	29,617.7	237.0	0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,891.5</b>	<b>33,245.0</b>	<b>33,245.0</b>	<b>30,884.7</b>	<b>31,221.7</b>	<b>337.0</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	0.0	0.0%
1004 Gen Fund	1,803.2	1,753.8	1,753.8	1,753.8	1,453.8	-300.0	-17.1%
1007 I/A Rcpts	1,297.4	1,371.5	1,371.5	1,371.5	1,771.5	400.0	29.2%
1037 GF/MH	8,440.0	11,041.3	11,041.3	8,527.3	8,664.3	137.0	1.6%
1092 MHTAAR	750.6	200.0	200.0	200.0	300.0	100.0	50.0%
1180 Alcohol Fd	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,243.2</b>	<b>12,795.1</b>	<b>12,795.1</b>	<b>10,281.1</b>	<b>10,118.1</b>	<b>-163.0</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>14,230.1</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>15,558.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,048.0</b>	<b>1,571.5</b>	<b>1,571.5</b>	<b>1,571.5</b>	<b>2,071.5</b>	<b>500.0</b>	<b>31.8%</b>
<b>Federal Funds</b>	<b>3,370.2</b>	<b>3,320.2</b>	<b>3,320.2</b>	<b>3,473.9</b>	<b>3,473.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts		3,320.2										
1004 Gen Fund		1,753.8										
1007 I/A Rcpts		1,371.5										
1037 GF/MH		11,041.3										
1092 MHTAAR		200.0										
1180 Alcohol Fd		15,558.2										
<b>Subtotal</b>		<b>33,245.0</b>	<b>0.0</b>	<b>13.9</b>	<b>2,906.4</b>	<b>0.0</b>	<b>0.0</b>	<b>30,324.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel</b>												
	Trout	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-13.9										

Spending authority for travel is being transferred to Behavioral Health Administration component to consolidate staff travel. This will allow the division to better manage their travel expenses.

<b>ADN 06-1-0186 Transfer authority from Seriously Emotionally Disturbed Youth for fed projects, approved 8/26/10</b>												
	Trin	153.7	0.0	0.0	0.0	0.0	0.0	153.7	0.0	0	0	0
1002 Fed Rcpts		153.7										

Transfer excess federal authority from Seriously Emotionally Disturbed Youth (SEDY) to BH Grant component to allow the collection of increased Substance Abuse Prevention & Treatment (SAPT) Block Grant revenue.

ADN 06-1-0186, approved 8/26/10

<b>ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10</b>												
	Trout	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	0	0	0
1037 GF/MH		-271.7										

Transfer grant authorization from BH Grant component to the Services to the Seriously Mentally Ill component. This realignment of authority will allow the division to allocate more resources to agencies that provide community-based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment. The division believes that a lack of services at the community level for the seriously mentally ill has led to a rise in psychiatric hospitalizations and API admissions.

The core services of the BH Grant component are primarily substance abuse.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 06-1-0186, approved 8/26/10												
<b>ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10</b>												
1037 GF/MH	Trout	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
Transfer grant line authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match the grant awards to provider agencies and the services they propose to deliver during FY11. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
ADN 06-1-0186, approved 8/26/10												
<b>ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10</b>												
1037 GF/MH	Trout	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authority for the Medicaid utilization review contract and the FASD Demo RSA from BH Grants component to BH Administration component where the division consolidates its Medicaid administrative claiming.												
ADN 06-1-0186, approved 8/26/10												
<b>ADN 06-1-0186 Realign spending authority to meet operational needs, approved 8/26/10</b>												
	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
This transfer from the grant line to contractual services will allow for the payment of Reimbursable Service Agreements from the BH Grants component.												
<b>Subtotal</b>		<b>30,884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,504.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,380.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>MH Trust: Cont - Behavioral Health Follow-up Survey</b>												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This MHTAAR funding request would be used to conduct a behavioral health survey of client recovery levels at one year after treatment. DBH would utilize an experienced contractor to ensure a sufficient response rate for statistical validity. This survey has important policy implications for improving treatment and could also help to document important cost savings from good treatment. The Trust has approved \$25.0 MHTAAR in FY13 to finish the survey. If survey information is found to be helpful, it is the intent to repeat this survey every 4 to 5 years.												
<b>MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)</b>												
	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR		100.0										
<p>FY12 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK. Activities may include but are not limited to (1) assessing the level and nature of need for substance abuse treatment services, (2) assessing the service capacity of existing programs and facilities within the community, and (3) developing an implementation plan for the needed identified treatment services.</p> <p>This project was started with MHTAAR funding in FY10. This FY12 MHTAAR increment maintains the FY11 funding level and momentum of effort.</p>												
<b>MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)</b>												
1037 GF/MH	IncM	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
<p>Bethel has the highest per capita rate of inebriates who end up in 12-hour protective-custody jail holds under AS 47.37.170 (13% per capita admits in 2008 and 20% of protective custody holds statewide), dwarfing the problems experienced in all of Alaska's other communities including Anchorage and Fairbanks.</p> <p>Since the winter of 2007-2008, the Dept. of Health and Social Services, the Dept. of Corrections, the Alaska Mental Health Trust, the City of Bethel, the Yukon-Kuskokwim Health Corporation, and the community of Bethel have partnered to address the needs of chronic inebriates who are a danger to themselves or others as a result of their chronic alcoholism or abuse of other drugs. One component of a coordinated plan created by the partnership was to construct a Sobering Center as an alternative treatment placement for this population and to decrease the number of 12-hour protective custody hold admits under AS 47.37.170 to the Yukon-Kuskokwim Correctional Center.</p> <p>Originally targeted for FY12, the construction of the Sobering Center is ahead of schedule and is anticipated to be complete by December 2010. Thus, operations of the new facility are projected to begin in early 2011. The FY12 GF/MH increment is required for annualized operations of the Sobering Center itself and maintains the current momentum of effort.</p>												
<b>MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development</b>												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>The Assisted Living Home training and targeted capacity development project continues a Trust project to improve the quality of training available for assisted living home providers. The DHSS Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, AMHTA funds assisted living care for approximately 10-12 high needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home caregivers which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project will be administered by DHSS Behavioral Health through a grantee according to qualification to provide the prescribed training program.</p>												
<b>Family Wellness Warriors Initiative - Year Two - RSA from Gov</b>												
1007 I/A Rcpts	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Family Wellness Warriors Initiative seeks to address the devastating problems of domestic violence, abuse, and neglect in the Alaska Native community. The purpose of the project is to equip organizations and individuals to effectively address the spiritual, emotional, mental and physical effects of domestic violence, abuse, and neglect.</p>												
<b>Trauma Informed Training - Year Two - RSA from Gov</b>												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
<p>The Trauma Informed Training project will implement a specialized trauma-informed curriculum to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches.</p>												
<b>Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities</b>												
	Trout	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH		-213.0										
<p>Transfer authority from the BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match identified service priorities. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.</p>												
<b>Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract</b>												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										

This will transfer grant line authority from the Behavioral Health Grant component to the contractual line in the Behavioral Health Administration component to provide baseline funding for a maintenance contract for the Alaska Automated Information Management System (AKAIMS).

Funds are available because of the division's efforts to transition grants with Providence Hospital to Disproportionate Share Hospital (DSH) Medicaid payments. The savings to the division is roughly 50% of the grant award to the hospital.

AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full EMR that is compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool that allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework. Ninety-six Behavioral Health Service Providers with a combined user group membership of over 2,000 individuals are now submitting data to the division using AKAIMS. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the thirty-five Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the "e-courts" module that will use the AKAIMS platform to manage court referred clients to the treatment system. Finally, the Alcohol Safety Action Program (ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS.

The development costs for AKAIMS were paid through a capital project. Obtaining ongoing technical assistance and maintenance will insure that the functionality and effectiveness of the AKAIMS will not be compromised and decline over time. The division's ability to fulfill federal reporting requirements, our current block

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
grant funding, and reporting for performance based funding are all dependent on a well functioning information system. Grant service levels will not be reduced as a result of this transfer.												
<b>Reverse FY2011 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-100.0 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)												
-100.0 Assisted living home training and targeted capacity for development												
<b>Totals</b>		<b>31,221.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,604.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,617.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			2,067.2	1,504.0	1,604.0
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>2,067.2</b>	<b>1,504.0</b>	<b>1,604.0</b>
73025	Education Services		Employee tuitions for Annual School on Addictions	6.6	10.0	10.0
73025	Education Services		Drug abuse counselor certification training contract	0.0	267.0	280.0
73025	Education Services		Two Change Agent Conferences	0.0	120.0	120.0
73025	Education Services		Enhanced technical assistance contract for Behavioral Health substance abuse providers.	0.0	100.0	100.0
73050	Financial Services		Management/consulting contracts	5.0	172.0	194.8
73050	Financial Services		Excess IA authority for potential RSAs	0.0	107.4	107.4
73050	Financial Services		Management/consulting contract to conduct Behavioral Health survey of recovery levels at one year after treatment.	0.0	0.0	100.0
73150	Information Technlgy			4.8	0.0	0.0
73675	Equipment/Machinery			0.2	0.0	0.0
73750	Other Services (Non IA Svcs)			1,130.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Sponsorship of the Annual School on Addictions	0.0	30.0	30.0
73804	Economic/Development (IA Svcs)	Labor		0.6	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services		2.6	0.0	0.0
73811	Building Leases	Admin	RSA for Leased Space for Tok Mental Health.	7.2	7.2	7.2
73811	Building Leases	Leases	I/A building lease	261.6	0.0	0.0
73812	Legal	Law	Regulation review	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Mental Health Trust Operations	RSA: DVSA events	0.0	45.0	0.0
73821	Hearing/Mediation (IA Svcs)	Law	RSA for Hearing representation	0.1	1.0	7.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>2,067.2</b>	<b>1,504.0</b>	<b>1,604.0</b>
73823	Health	Correct	RSA's to Corrections for Residential Substance Abuse Treatment Program \$70.8 and JAS Program \$52.4.	123.2	123.2	123.2
73823	Health	DPS/CDVSA	RSA with the Department of Public Safety, Council on Domestic Violence. The Council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	367.2	367.2	367.2
73823	Health	Facilities Management		3.0	0.0	0.0
73823	Health	H&SS	RSA to Admin. Support Services for PFD Assignments to Substance Abuse Treatment Providers.	26.1	7.0	7.0
73823	Health	Trans	RSA with DOT for Denardo Building Maintenance	42.5	43.3	45.0
73823	Health	Trans	RSA with DOT for Fahrenkamp Building maintenance	39.0	40.7	42.0
73823	Health	Administrative Support Svcs	RSA to Admin Support Services to provide audit support services for grant audits.	46.9	47.0	47.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	0.0	15.0	15.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		27,824.3	29,380.7	29,617.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>27,824.3</b>	<b>29,380.7</b>	<b>29,567.7</b>
77110	Grants	Substance abuse awards under the comprehensive Treatment & Recovery Grant Program	0.0	21,963.5	22,207.6
77110	Grants	Grant increment for community based substance abuse services. - SA for OCS Engaged Families: \$367,007 - SA Increment CITC and Clitheroe: \$547,500 - SA intensive outpatient: \$335,493	0.0	1,250.0	1,250.0
77110	Grants	Evidence Based Best Practice grant program.	0.0	283.0	283.0
77110	Grants	Assisted living home training and targeted capacity for development grant project - Trust funded	0.0	100.0	100.0
77110	Grants	Bethel Detox and treatment capacity as alternative to protective custody holds.	0.0	818.3	1,168.3
77110	Grants	Integrated treatment of children and families with trauma history	0.0	200.0	200.0
77110	Grants	Senior Outreach, Assessment & Resources (SOAR) - Expand Community based grants to provide a statewide structure for developing senior-friendly forms of outreach and assessment, and where necessary, invest in the development of appropriate local treatment options.	0.0	300.0	300.0
77110	Grants	Certification of chemical dependency counselors	0.0	45.8	45.8
77110	Grants	Secure treatment unit	1,000.0	1,200.0	1,200.0
77110	Grants	Nome sleep-off alternatives - Trust funded	0.0	100.0	100.0
77110	Grants	Substance abuse treatment grants for pregnant women	0.0	500.0	500.0
77110	Grants	Soteria House	0.0	375.0	375.0
77110	Grants	Clear waiting lists at methadone clinics	0.0	160.0	160.0
77110	Grants	ASHNHA Hospital Data Project.	0.0	14.0	14.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>27,824.3</b>	<b>29,380.7</b>	<b>29,567.7</b>
77110	Grants	ACS RSA funded grant: Expand treatment for therapeutic court participants	0.0	150.0	150.0
77110	Grants	ACS RSA funded grant: SACC Anchorage therapeutic court treatment services	0.0	450.0	450.0
77110	Grants	ACS RSA funded grant: Bethel region Therapeutic Court grant	0.0	272.0	272.0
77110	Grants	OCS RSA funded grant: women and children treatment services	0.0	297.0	297.0
77110	Grants	Excess spending authorization for I/A receipts.	0.0	95.0	95.0
77110	Grants	Family Wellness Warriors Initiative - Year Two RSA from Gov	0.0	0.0	200.0
77110	Grants	Trauma Informed Training - Year Two RSA from Gov	0.0	0.0	200.0
77111	Prevention		545.8	0.0	0.0
77112	Hospital/Med Services		14.0	0.0	0.0
77116	Residential Care		15.8	0.0	0.0
77118	Nonres Treatment		26,083.5	807.1	0.0
77431	Education		108.1	0.0	0.0
77485	Bus Developmt Notax		57.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	3,370.2	3,473.9	3,473.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57200	Alc/Da/Mh Sv Blk Grt \$3,473.9 - SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959: This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Alcohol Safety Action Program services throughout Alaska.		6337622-6337623	11100	2,753.8	3,473.9	3,473.9
57302	Title Xix Map Admin				616.2	0.0	0.0
57302	Title Xix Map Admin Medicaid Admin claiming for Qualis pre-authorization contract		6337209	11100	0.0	0.0	0.0
57590	Fed Projects- Health				0.2	0.0	0.0

**Restricted Revenue Detail  
Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,297.4	1,371.5	1,771.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Excess I/A receipt authorization to allow for potential RSAs		633xxxx	11100	0.0	202.1	202.1
59015	Office Of The Governr RSA with Governor's Office: Year Two Trauma Informed Training	Executive Office	6337296	11100	0.0	0.0	200.0
59015	Office Of The Governr RSA with Governor's Office for Year Two Family Wellness Warriors	Executive Office	6337297	11100	0.0	0.0	200.0
59060	Health & Social Svcs RSA from OCS for women & children services.	Family Preservation	06338101	11100	297.4	297.4	297.4
59200	Corrections	Substance Abuse Treatment			1,000.0	0.0	0.0
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	0.0	150.0	150.0
59410	Alaska Court System RSA with ACS for Clitheroe Therapeutic Court grant	Therapeutic Courts Support Svcs	6337213	11100	0.0	450.0	450.0
59410	Alaska Court System RSA from ACS for Bethel Therapeutic Court grant	Therapeutic Courts	6337214	11100	0.0	272.0	272.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.6	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	2.6	0.0	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept	Admin	7.2	7.2	7.2
73811	Building Leases	Inter-dept	Leases	261.6	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>268.8</b>	<b>7.2</b>	<b>7.2</b>
73812	Legal	Inter-dept	Law	0.0	1.0	1.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Inter-dept	Mental Health Trust Operations	0.0	45.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>45.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Law	0.1	1.0	7.2
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>1.0</b>	<b>7.2</b>
73823	Health	Inter-dept	Correct	123.2	123.2	123.2
73823	Health	Inter-dept	DPS/CDVSA	367.2	367.2	367.2
73823	Health	Intra-dept	Facilities Management	3.0	0.0	0.0
73823	Health	Intra-dept	H&SS	26.1	7.0	7.0
73823	Health	Inter-dept	Trans	42.5	43.3	45.0
73823	Health	Inter-dept	Trans	39.0	40.7	42.0
73823	Health	Intra-dept	Administrative Support Svcs	46.9	47.0	47.0
<b>73823 Health subtotal:</b>				<b>647.9</b>	<b>628.4</b>	<b>631.4</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	15.0	15.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Behavioral Health Grants total:</b>				<b>920.0</b>	<b>697.6</b>	<b>661.8</b>
<b>Grand Total:</b>				<b>920.0</b>	<b>697.6</b>	<b>661.8</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)  
**RDU:** Behavioral Health (483)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
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