

State of Alaska FY2013 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 direct and administer the statewide behavioral health service continuum, spanning the full system of programs providing prevention, early intervention, treatment and recovery.

Core Services

- This component provides the centralized administrative and organizational structure for the Division of Behavioral Health including: service system planning and policy development; programmatic oversight of community-based behavioral health prevention and treatment services and programs delivered through grantee agencies and the Alaska Psychiatric Institute; program and systems integrity; and Medicaid management.
- The leadership in this component works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, the Statewide Suicide Prevention Council, the Alaska Mental Health Trust Authority and behavioral health provider organizations to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both, including those individuals who may be at risk for these issues.
- The division's staff collaborates regularly in planning and program efforts with other divisions and departments and other state agencies such as the Council on Domestic Violence and Sexual Assault, Office of Children Services, Public Health, Juvenile Justice, Public Assistance, Department of Public Safety, Department of Corrections, and Alaska Court System.

Key Component Challenges

The Division of Behavioral Health (DBH) business practice and management philosophy focuses on the delivery of high quality services and demonstrated treatment outcomes. Improving service through a results-oriented and performance-based approach requires changes in philosophy, policy and practice, as well as targeted resources.

Challenges include:

- **Strategic Systems Planning and Change Management:** The national and state landscape includes emerging issues that will have significant implications and challenges for the Division of Behavioral Health, and the Department as a whole. These include:
 - The Health Information Technology for Economic and Clinical Health Act (HITECH Act) is rapidly reshaping the arena of electronic health records (EHR) requiring an interoperable health IT network. Behavioral health treatment service providers will be challenged to reevaluate current clinical and business practices to align with EHR applications.
 - The Affordable Care Act will have major impact on the manner of access to services, their respective delivery, workforce development, and challenges to the management and oversight of multiple service systems. By 2014, Alaska's Medicaid eligibility criteria expand (all citizens who fall under 133% of the federal poverty rate) and will result in a significant increase in enrollment. In addition, previously uninsured citizens will obtain access to care through insurance reform and coverage expansion. This expansion of coverage and the anticipated increased demand in access to services will challenge and strain the current behavioral health treatment system.
 - Coordination of behavioral health and primary care services will require changes in business and clinical practice, with new resources and skills, including business modeling that balances fiscal, revenue and clinical management and results in maximum service capacity, delivery of quality care, with meaningful outcomes.
- **Performance Management System:** The Division of Behavioral Health continues to develop and implement a Performance Management System to insure an efficient, equitable, and effective system of behavioral health care for Alaskans. The Division is applying the results based accountability framework to inform a performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff in order to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This system realignment absorbs a significant amount of leadership time and energy that limits our resources for timely analysis of emerging issues.

- **Information Management System Enhancement and Maintenance:** The Alaska Automated Information Management System (AKAIMS) is the data collection and reporting system for the division's Performance Management System. AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 96 agencies, with a combined individual user group membership of over 2,000. System development, enhancements and maintenance of a management information system (MIS) is standard and expected business practice. Challenges involve budgeting for the standard life cycle of the MIS system with adequately skilled technical and training staff.
- **Performance Based Funding (PBF):** A key component of the Performance Management System is the method of distributing prevention and treatment funding, based on provider performance and outcomes (i.e. performance-based funding). This was successfully initiated by the Division of Behavioral Health with significant positive outcomes in the management of the behavioral health system of care. As the sophistication of the PBF effort continues, the workload implications for current and future development will challenge existing resources.
- **Quality Standards through National Accreditation:** The goal of the DBH Performance Management System is an efficient, equitable, and effective system of behavioral health care. The development of a quality standard for grantee providers through the mechanism of National Accreditation will insure that organizations develop standardized business practices and program operations. Adopting a uniform level of quality standards through National Accreditation will have multiple beneficial results for provider organizations, service delivery, and state operations, and insure the viability and effectiveness of behavioral health providers in the current operating environment. Related challenges include the financing of related costs by agencies to achieve accreditation, particularly with smaller, more rural programs.

Significant Changes in Results to be Delivered in FY2013

- **Curriculum Development**

Direct care health and social service workers are often primary caregivers for the people receiving behavioral health services in our system. However, these workers typically have little formal training and receive minimal support while on the job. Strengthening their skills is a priority. A proposed method for strengthening those skills is centered on the use of a Quality Improvement Collaborative method that will bring selected agencies together to jointly receive technical assistance on the use of competencies, assessment tools, and curriculum. Each agency then "returns home" and pursues implementation, linked together by monthly teleconferences in which successes and barriers are discussed, emerging best practices are shared, and continued consultation is provided. Agencies can receive individual consultation by phone if needed. The documents and tools generated from this process, such as job descriptions and performance evaluations modified for a specific Beneficiary Group, are collected by the consultant and posted to the website that hosts all information on the Alaskan Core Competencies. At the conclusion of the year, a broad dissemination of the findings and tools from this process would occur. Each of the five agencies in the improvement collaborative would, as a requirement of participation, agree to present their work at a minimum of two professional meetings in Alaska where agencies serving similar Beneficiary Groups will be present.

Major Component Accomplishments in 2011

- **PhD Internship Consortium:**
 - The Alaska Psychology Internship Consortium (AK-PIC) program was developed to train psychologists to help meet Alaska's behavioral health workforce needs. AK-PIC is a pre-doctoral internship program that is partially-affiliated with the joint University of Alaska Anchorage and Fairbanks PhD program in Clinical-Community Psychology.
 - In June of 2011, AK-PIC graduated its first class of interns. All five members of the 2010-2011 cohort successfully completed the requirements of the program.
 - Due to the success of the program in its first year, AK-PIC expanded its total number of internships positions in Year 2 from five to seven internship slots.
 - In July of 2011, AK-PIC matriculated its second cohort of interns. Of the seven new interns, four are enrolled in the UAA/UAF doctoral program, and three were recruited from out of state.
 - Of the five AK-PIC graduates to date, three are now employed by behavioral health agencies in Alaska. One is completing his dissertation, and plans to seek employment within the state in the near future. One of the five interns from AK-PIC's inaugural cohort has sought employment outside the state of Alaska.
 - The internships include a rotation involving five agencies in Nome, Fairbanks, Anchorage, and Sitka, and include village-based work.

- The unique nature of the internships both in content (mental health and addictions, trans-cultural focus), location, and creative use of technology (web portal and videoconferencing) is gaining national attention.
- **PhD Student Partnership:**
 - The doctorate program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level scientist-practitioners who join theory, practice and research to meet behavioral health needs and to improve the wellbeing of Alaskans and their communities.
 - The Ph.D. Student Partnership funded two graduate research internships at the DBH, to provide the students with an opportunity to be involved in actual applied research within the field. The duration of the internship extends for the entire FY2011 academic year.
 - Two students were placed at the DBH in the Policy and Planning Section to work in the arena of the "Performance Management System". Specifically, they engaged in research in maximizing the clinical utility of the updated Alaska Screening Tool and the Client Status Review outcomes instrument.
 - Funding for this project ended in June, 2011.
- **Tribal Rural System Development:**

There are two major components to this initiative: a Contract for Gap Analysis and an Amendment to the Affiliated Computer Services Medicaid Management Information System (ACS MMIS) Contract.

 - Gap Analysis Contract: the contractor has conducted nine on-site evaluations of behavioral health organizations for the purpose of developing needs assessments related to each agency's program management, billing, office procedures and service delivery. To date the contractor has compiled the findings to inform upcoming technical assistance sites in FY2012.
 - Amendment to the ACS MMIS Contract: Contractor provides on-going development and implementation of computer based behavioral health training modules including accompanying workbooks and companion guides. Contractor also provides on-site targeted training for agencies and conducts webcasts and coaching sessions. To date the contractor has finalized introductory videos and three computer-based training modules. System scheduled for state-wide implementation November 2012.
- **Office of Integrated Housing:**
 - Provided technical assistance related to housing inventories to Fairbanks Community Behavioral Health Center and Kenai Peninsula Housing Initiatives.
 - Participated in successful conditional use permit process for the 48 unit Karluk Manor, a Housing First project in Anchorage for people who are chronically homeless.
 - Brokered cooperation between service providers and ecumenical groups for the purpose of moving a Fairbanks Housing First project forward in a 102 unit former hotel.
 - Initiated investigation of AKAIMS data to provide housing needs indicators from Living Situation and Household Code data.
- **Tobacco Enforcement and Education Programs:**
 - Outreach to tobacco retailers is a critical component of the Tobacco Enforcement and Education Program. In order to maintain a low rate of tobacco sales to minors (under 19 years of age), DBH Tobacco staff work in close partnership with all retailers to guarantee they know the state laws related to tobacco sales to minors as well as the enforcement and penalties associated with an illegal sale. Every three years, states are required to conduct a coverage study that includes a thorough review and verification of all licensed tobacco vendors across the state. Through a defined methodology, a detailed study was conducted in the spring of FY2011. The results of that study are currently being analyzed and will be available in the fall of FY2012. It appears there are no significant concerns, but the information collected will assist us in determining additional educational and compliance tools retailers need to continue to improve our state's youth tobacco sell rate. We are seeing consistently decreasing sell rates over the past three years.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.011-061	Mental Health Trust Authority
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
7 AAC 78 & 81	Grant Programs
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 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
7 AAC 78	Grant Programs

Contact Information

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Behavioral Health Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,597.3	7,416.0	7,787.3
72000 Travel	401.5	682.9	682.9
73000 Services	3,571.7	2,993.5	2,897.0
74000 Commodities	70.8	202.0	202.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,641.3	11,294.4	11,569.2
Funding Sources:			
1002 Federal Receipts	2,950.9	2,374.5	2,422.3
1003 General Fund Match	1,289.3	947.0	974.3
1004 General Fund Receipts	136.9	674.7	697.8
1005 General Fund/Program Receipts	0.0	134.5	134.5
1007 Inter-Agency Receipts	97.7	110.2	73.6
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	4,874.7	5,027.2	5,227.0
1061 Capital Improvement Project Receipts	0.0	352.6	352.6
1092 Mental Health Trust Authority Authorized Receipts	399.4	336.8	331.0
1108 Statutory Designated Program Receipts	32.5	182.5	182.5
1168 Tobacco Use Education and Cessation Fund	859.9	921.0	940.2
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	231.4	231.4
Funding Totals	10,641.3	11,294.4	11,569.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,950.9	2,374.5	2,422.3
Interagency Receipts	51015	97.7	110.2	73.6
General Fund Program Receipts	51060	0.0	134.5	134.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Statutory Designated Program Receipts	51063	32.5	182.5	182.5
Capital Improvement Project Receipts	51200	0.0	352.6	352.6
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0
Restricted Total		3,081.1	3,156.3	3,167.5
Total Estimated Revenues		3,081.1	3,156.3	3,167.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	6,648.9	1,286.9	982.1	2,376.5	11,294.4
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-336.8	0.0	-336.8
-Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement	0.0	0.0	-38.0	0.0	-38.0
-FY2013 Salary Increases	129.4	14.6	5.1	35.1	184.2
-FY2013 Health Insurance Increases	45.8	4.6	2.3	12.7	65.4
Proposed budget increases:					
-MH Trust Continuing - Sustaining Alaska 2-1-1	25.0	0.0	0.0	0.0	25.0
-MH Trust Workforce Dev – Committee on Workforce Competency-Curriculum Development	50.0	0.0	0.0	0.0	50.0
-MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 383.08 Office of Integrated Housing	0.0	0.0	225.0	0.0	225.0
FY2013 Governor	6,899.1	1,306.1	939.7	2,424.3	11,569.2

**Behavioral Health Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	67	67	Annual Salaries	4,952,110
Part-time	2	0	COLA	9,911
Nonpermanent	19	19	Premium Pay	3,187
			Annual Benefits	2,903,115
			<i>Less 1.03% Vacancy Factor</i>	<i>(81,023)</i>
			Lump Sum Premium Pay	0
Totals	88	86	Total Personal Services	7,787,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	4	1	0	0	5
Information System Coordinator	1	0	0	0	1
Investigator II	1	0	1	0	2
Investigator IV	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	4	0	0	0	4
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	12	1	2	0	15
Nurse IV (Psych)	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	1	0	2	0	3
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	2	0	4
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	1	0	2	0	3
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Student Intern I	11	0	7	0	18
Training Specialist II	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	55	2	29	0	86

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,597.3	7,242.1	7,242.1	7,416.0	7,787.3	371.3	5.0%
72000 Travel	401.5	692.9	692.9	682.9	682.9	0.0	0.0%
73000 Services	3,571.7	3,390.5	3,408.8	2,993.5	2,897.0	-96.5	-3.2%
74000 Commodities	70.8	202.0	202.0	202.0	202.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	85.0	85.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,641.3	11,612.5	11,630.8	11,294.4	11,569.2	274.8	2.4%
Fund Sources:							
1002 Fed Rcpts (Other)	2,950.9	2,309.9	2,309.9	2,374.5	2,422.3	47.8	2.0%
1003 G/F Match (UGF)	1,289.3	947.0	947.0	947.0	974.3	27.3	2.9%
1004 Gen Fund (UGF)	136.9	656.4	674.7	674.7	697.8	23.1	3.4%
1005 GF/Prgm (DGF)	0.0	134.5	134.5	134.5	134.5	0.0	0.0%
1007 I/A Rcpts (Other)	97.7	190.2	190.2	110.2	73.6	-36.6	-33.2%
1013 Alchl/Drug (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	4,874.7	5,018.2	5,018.2	5,027.2	5,227.0	199.8	4.0%
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	0.0	0.0%
1092 MHTAAR (Other)	399.4	666.8	666.8	336.8	331.0	-5.8	-1.7%
1108 Stat Desig (Other)	32.5	182.5	182.5	182.5	182.5	0.0	0.0%
1168 Tob Ed/Ces (DGF)	859.9	921.0	921.0	921.0	940.2	19.2	2.1%
1180 Alcohol Fd (DGF)	0.0	231.4	231.4	231.4	231.4	0.0	0.0%
Unrestricted General (UGF)	6,300.9	6,621.6	6,639.9	6,648.9	6,899.1	250.2	3.8%
Designated General (DGF)	859.9	1,286.9	1,286.9	1,286.9	1,306.1	19.2	1.5%
Other Funds	529.6	1,392.1	1,392.1	982.1	939.7	-42.4	-4.3%
Federal Funds	2,950.9	2,311.9	2,311.9	2,376.5	2,424.3	47.8	2.0%
Positions:							
Permanent Full Time	68	68	68	67	67	0	0.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	20	20	20	19	19	0	0.0%

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

Component: Behavioral Health Administration (2665)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		11,612.5	7,242.1	692.9	3,390.5	202.0	0.0	85.0	0.0	68	2	20
1002 Fed Rcpts		2,309.9										
1003 G/F Match		947.0										
1004 Gen Fund		656.4										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		190.2										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,018.2										
1061 CIP Rcpts		352.6										
1092 MHTAAR		666.8										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		921.0										
1180 Alcohol Fd		231.4										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
Subtotal		11,630.8	7,242.1	692.9	3,408.8	202.0	0.0	85.0	0.0	68	2	20
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0233 Delete Non-Perm 06-7812												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Perm Program Coordinator II, 06-7812. This non-perm position was not extended past 6/30/11.												
ADN 06-2-0232 Transfer I/A authority to Alcohol Safety Action Component for Therapeutic Court program												
Trout		-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. The FY2012 RSA from the Court System included \$80,000 for training that has to be covered by existing I/A authority within the Division. Unrealizable I/A authority had been held in the BH Admin Component to allow for potential RSAs.												
ADN 06-2-0233 Transfer PCN 06-7490 to Alcohol Safety Action Program for supervisory position												

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

Component: Behavioral Health Administration (2665)

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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transferring one full time permanent position (PCN 06-?490) from the Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Component (ASAP). This transfer aligns management plan with program objectives of the Misdemeanant and Therapeutic Court programs within ASAP. PCN 06-?490 was funded in the BH Admin component with unrealizable federal receipts. The federal receipt authority is not being transferred with the position. Program receipts will be used to fund the position in ASAP.</p>												
ADN 06-2-0176 Transfer the BTKH Technical Assistance Project to Seriously Emotionally Disturbed Youth, approved 9/23/11												
1092 MHTAAR	Trout	-330.0	0.0	-10.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
<p>This is a housekeeping measure. This MHTAAR funding is intended for the Bring the Kids Home (BTKH) Technical Assistance project. The authorization for the project was placed under the Behavioral Health Administration component. The division prefers the expenditures to be recognized and reported with the other BTKH projects in the Seriously Emotionally Disturbed Youth budget component. This will not change the intent of the project.</p>												
ADN 06-2-0231 Transfer in general funds from Community Action, Prevention & Intervention to consolidate membership pymts												
1037 GF/MH	Trin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer will consolidate membership fees for National Association of State Mental Health Program Directors (NASMHPD) under the Behavioral Health Administration component.</p>												
ADN 06-2-0231 Transfer in federal authority from several components for Medicaid Admin Claiming												
1002 Fed Rcpts	Trin	173.9	173.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer unrealizable federal authority from Alcohol Safety Action Program, the Behavioral Health Grant Component, the Seriously Mentally Ill Component and the Alaska Psychiatric Institute to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the other components to allow for potential federal receipts that have not materialized.</p>												
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11												
1002 Fed Rcpts	Trout	-109.3	0.0	0.0	-24.3	0.0	0.0	-85.0	0.0	0	0	0
<p>Transfer out excess federal authority from Behavioral Health Administration (AR 23036) to Community Action Prevention & Intervention component (CAPI – AR 23130) . This will allow for additional federal receipts and grant line authority for the federal Strategic Prevention Framework State Incentive Grants.</p>												
Subtotal		11,294.4	7,416.0	682.9	2,993.5	202.0	0.0	0.0	0.0	67	2	19

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse FY2012 Mental Health Trust Recommendation

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

Component: Behavioral Health Administration (2665)

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	OTI	-336.8	-236.8	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.</p> <p>MH Trust: BTKH-Grant 2465.01 Tribal/rural system development \$100.0 MH Trust: Housing-Grant 383.07 Office of Integrated Housing \$225.0 Salary adjustments \$11.8</p>												
MH Trust Continuing - Sustaining Alaska 2-1-1												
1037 GF/MH	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7.</p>												
MH Trust Workforce Dev – Committee on Workforce Competency-Curriculum Development												
1037 GF/MH	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Direct care health and social service workers are often the primary caregivers for Trust beneficiary groups. However, these workers typically have little formal training and receive minimal support while on the job. Strengthening their skills is a priority among the Trust's workforce activities, leading to the development and release of the Alaskan Core Competencies (FY2009), tools to assess worker competency (FY2010), and curriculum development (FY2011 and FY2012).

Guidance and project oversight is provided by the Committee on Workforce Competency (CWC), chaired by Melissa Stone, Director of the Division of Behavioral Health at DHSS, and Duane Mays, Director of the Division of Senior and Disability Services for DHSS. Staff from the Annapolis Coalition and WICHE Mental Health Program will provide support for this project.

In FY2013, the project will employ a strategy similar to the Institute for Healthcare Improvement (IHI) quality improvement collaborative model. This model tests changes in real work settings. The model guides the test of a change to determine if the change is an improvement. The project consultants, with guidance from the CWC, will identify and work in partnership with five organizations, one from each of the Trust's beneficiary groups (i.e., service sectors) on implementing the competencies and assessment. A one and a half day technical assistance meeting between project consultants and all five sites will be conducted at one point during the fiscal year, with follow-up consultation provided via phone.

At the conclusion of FY2012, all the principal tools will have been created that are necessary to support adoption of a competency based approach to development of the direct care workforce in Alaska. This includes: identified competencies; assessment tools that allow for both self-assessment and agency assessment of the worker's strengths and learning needs; and a comprehensive, portable curriculum that can be used in person or via distance learning methods to train workers in the competencies.

The next step is to facilitate and demonstrate adoption. The proposed method is centered on the use of a Quality Improvement Collaborative method that will bring selected agencies together to facilitate the adoption of best practices in the use of the competencies. One agency from each of the five Trust Beneficiary areas would be selected. The priority would be to select agencies that are widely recognized as "early adopters", interested in using the competency tools and invested generally in innovation and quality.

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

Component: Behavioral Health Administration (2665)

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	

The process would involve bringing all agencies together at the start of the process to jointly receive technical assistance on the use of the competencies, assessment tools, and curriculum. Over the course of the day and half long retreat, the representatives of each agency (ideally two to three people per agency) would build a draft adoption/implementation plan for their organization, share it with other participants and the consultants, and modify the plan based on the feedback received.

Each agency then "returns home" and pursues implementation, linked together by monthly teleconferences in which successes and barriers are discussed, emerging best practices are shared, and continued consultation is provided. Agencies can receive individual consultation by phone if needed. The documents and tools generated from this process, such as job descriptions and performance evaluations modified for a specific Beneficiary Group, are collected by the consultant and posted to the website that hosts all information on the Alaskan Core Competencies. At the conclusion of the year, a broad dissemination of the findings and tools from this process would occur in Alaska using electronic means and through the varied activities of the Trust Training Cooperative. Each of the five agencies in the improvement collaborative would, as a requirement of participation, agree to present their work at a minimum of two professional meetings in Alaska where agencies serving similar Beneficiary Groups will be present.

The proposed level of funding covers the cost of the consultants from WICHE and the Annapolis Coalition, meeting materials, and teleconference costs. The estimate is exclusive of travel and lodging costs for the five participating agencies.

MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development

1092 MHTAAR	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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This \$100.0 MHTAAR increment to DHSS/Behavioral Health will assist in expanding SED children's services in rural areas: Alaska Native youth are over-represented in behavioral health services, including in out-of-state services. This funding will develop services; improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, Skype or other distance delivery technology; grant writing; blending funding streams or other projects.

MH Trust: Housing - Grant 383.08 Office of Integrated Housing

1092 MHTAAR	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.

Transfer Unrealized Authority to Alcohol Safety Action Program for Therapeutic Court Reimbursable Services Agreement

1007 I/A Rcpts	Trout	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

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	
Transfer uncollectable I/A receipt authority from Behavioral Health Administration (BH Admin) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Excess I/A authority had been held in the BH Admin Component to allow for potential RSAs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	133.5	0.0	-133.5	0.0	0.0	0.0	0.0	0	0	0
Based on current vacancies, a 1% vacancy rate is projected for FY2013. FY2012 was the final year for a five-year RSA with the University. Those contractual funds are available for the transfer to personal services.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1930 (PT), 06-1931 (PT)												
FY2013 Salary Increases												
	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		19.6										
1004 Gen Fund		17.6										
1007 I/A Rcpts		1.0										
1037 GF/MH		92.2										
1092 MHTAAR		4.1										
1168 Tob Ed/Ces		14.6										
FY2013 Salary Increases: \$184.2												
FY2013 Health Insurance Increases												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		7.7										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.4										
1037 GF/MH		32.6										
1092 MHTAAR		1.9										
1168 Tob Ed/Ces		4.6										
FY2013 Health Insurance Increases: \$65.4												

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

Component: Behavioral Health Administration (2665)
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	
	Totals	11,569.2	7,787.3	682.9	2,897.0	202.0	0.0	0.0	0.0	67	0	19

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7015	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		72,700	0	0	42,654	115,354	115,354
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,291	0	0	45,933	126,224	82,046
06-0312	Regnl Alcohol Prog Coord	FT	A	SS	Juneau	205	21N / O	12.0		106,877	0	0	55,131	162,008	72,904
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,291	0	0	45,933	126,224	82,046
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	0	39,285	101,373	70,961
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		62,955	0	0	39,601	102,556	66,661
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,920	0	0	27,902	58,822	58,822
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21C / D	12.0		75,384	0	0	43,634	119,018	77,362
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		70,567	0	0	42,381	112,948	105,042
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	43,413	116,805	95,780
06-0504	Project Manager	FT	A	XE	Juneau	NAA	23M / N	12.0		109,785	2,863	0	55,871	168,519	126,389
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19J / K	12.0		79,716	0	0	45,723	125,439	97,842
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,675	0	3,187	33,359	79,221	79,221
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	0	38,581	98,741	98,741
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		77,618	0	0	44,956	122,574	7,354
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22G / J	12.0		91,620	0	0	50,070	141,690	70,845
06-1763	Health Program Mgr I	FT	A	GP	Anchorage	200	17L / M	12.0		71,358	0	0	42,670	114,028	114,028
06-1811	Investigator II	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	40,069	104,305	104,305
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,299	0	0	29,136	63,435	63,435
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,012	0	0	46,420	129,432	129,432
06-1894	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	35,319	86,547	86,547
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,587	65,121	65,121
06-1928	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	38,952	100,128	100,128
06-1930	Tobacco Enforcement Worker	PT	N	XE	Juneau	NAA	5C	9.0		0	0	0	0	0	0
06-1931	Tobacco Enforcement Worker	PT	N	XE	Anchorage	NAA	5C	9.0		0	0	0	0	0	0
06-2001	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		124,904	3,257	0	60,465	188,626	188,626
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,339	0	0	35,724	88,063	88,063
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	46,595	128,699	64,350
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	48,786	136,890	91,716
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23D / E	12.0		95,744	0	0	51,070	146,814	146,814
06-2190	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		39,020	0	0	30,860	69,880	69,880
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		93,440	0	0	50,228	143,668	143,668
06-2205	Project Coordinator	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,584	2,746	0	52,693	156,023	156,023
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		90,132	0	0	49,020	139,152	116,888
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		78,536	0	0	45,292	123,828	123,828
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,635	0	0	28,163	59,798	59,798
06-2248	Project Assistant	FT	A	GP	Juneau	205	16J / K	12.0		66,636	0	0	40,946	107,582	107,582
06-2270	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		68,442	0	0	41,605	110,047	88,038
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,572	0	0	33,253	78,825	78,825

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19J / K	12.0		75,761	0	0	44,278	120,039	108,035
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21E / F	12.0		82,365	0	0	46,184	128,549	77,129
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		66,108	0	0	40,753	106,861	106,861
06-2332	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	46,595	128,699	83,654
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	0	46,595	128,699	77,219
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21K / L	12.0		91,926	0	0	50,182	142,108	78,159
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	46,595	128,699	64,350
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	62,921
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		61,752	0	0	39,162	100,914	80,731
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		77,608	0	0	44,953	122,561	8,579
06-2389	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		62,645	0	0	39,488	102,133	51,067
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		75,998	0	0	44,365	120,363	60,182
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20N / O	12.0		94,459	0	0	51,107	145,566	72,783
06-2415	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		110,376	0	0	56,194	166,570	166,570
06-2421	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		68,883	0	0	41,260	110,143	110,143
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		59,887	0	0	38,481	98,368	73,776
06-2424	Project Assistant	FT	A	GP	Juneau	205	16C / D	12.0		53,854	0	0	36,278	90,132	0
06-4016	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21O / P	12.0		105,120	0	0	54,494	159,614	102,153
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21K / L	12.0		90,859	0	0	49,286	140,145	89,693
06-5081	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		89,372	0	0	49,249	138,621	138,621
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F / G	12.0		83,552	0	0	47,123	130,675	104,540
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	30,428	68,263	68,263
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		68,772	0	0	41,726	110,498	71,824
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18E / F	12.0		66,912	0	0	40,540	107,452	80,589
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21D / E	12.0		75,315	0	0	44,115	119,430	75,241
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		52,725	0	0	35,865	88,590	70,872
06-5354	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		37,641	0	0	30,357	67,998	67,998
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20K / L	12.0		85,875	0	0	47,972	133,847	133,847
06-6039	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	31,743	73,179	73,179
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21E / F	12.0		81,371	0	0	46,327	127,698	72,788
06-IN0909	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		4,074	92	0	502	4,668	4,668
06-IN0910	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		3,259	73	0	401	3,733	3,733
06-IN0911	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0912	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0913	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0914	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0915	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0916	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0917	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0918	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-IN0919	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0920	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0921	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0922	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN0923	Student Intern I	NP	N	EE	Juneau	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN1003	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-IN1004	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800
06-N08088	Mntl Hlth Clinician III	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	26,359	93,499	46,750
06-N08115	Student Intern I	NP	N	EE	Anchorage	NAA	6A	12.0		2,444	55	0	301	2,800	2,800

Total Positions:	67	0	0											Total Salary Costs:	4,952,110
Full Time Positions:	67	0	0											Total COLA:	9,911
Part Time Positions:	0	0	65											Total Premium Pay:	3,187
Non Permanent Positions:	19	0	0											Total Benefits:	2,903,115
Positions in Component:	86	0	65											Total Pre-Vacancy:	7,868,323
														Minus Vacancy Adjustment of 1.03%:	(81,023)
														Total Post-Vacancy:	7,787,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,787,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,612,940	1,596,331	20.50%
1003 General Fund Match	984,412	974,275	12.51%
1004 General Fund Receipts	683,604	676,565	8.69%
1037 General Fund / Mental Health	3,742,646	3,704,107	47.57%
1092 Mental Health Trust Authority Authorized Receipts	229,201	226,841	2.91%
1168 Tobacco Use Education and Cessation Fund	615,520	609,181	7.82%
Total PCN Funding:	7,868,323	7,787,300	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		401.5	682.9	682.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			401.5	682.9	682.9
72110	Employee Travel (Instate)	Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund	328.9	30.7	30.7
72110	Employee Travel (Instate)	Employee in-state travel Employee in-state travel	0.0	265.1	265.1
72110	Employee Travel (Instate)	Tobacco enforcement travel Tobacco enforcement travel	0.0	140.0	140.0
72110	Employee Travel (Instate)	Tribal/Rural travel fund Tribal/Rural travel fund	0.0	20.0	20.0
72110	Employee Travel (Instate)	Data Infrasructure federal travel fund Data Infrasructure federal travel fund	0.0	5.2	5.2
72110	Employee Travel (Instate)	Excess travel spending authority for potential CIP receipts Excess spending authority from unrealizable CIP receipts	0.0	146.0	146.0
72120	Nonemployee Travel (Instate Travel)	Non employee In-State travel Non employee In-State travel	10.5	11.5	11.5
72410	Employee Travel (Out of state)	Out of state employee travel to out of state facilities, conferences, workshops and training courses that are not offered in state. Out of state employee travel to out of state facilities, conferences, workshops and training courses that are not offered in state.	56.4	59.4	59.4
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees Out of state travel for non-employees	5.0	5.0	5.0
72900	Other Travel Costs		0.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,571.7	2,993.5	2,897.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,571.7	2,993.5	2,897.0
73025	Education Services	Alaska psychology Intenship Consortium (AK-PIC) Alaska Psychology Intenship Consortium (AK-PIC)	231.4	100.0	100.0
73025	Education Services	NASMHPD membership fee NASMHPD membership fee	0.0	10.0	10.0
73025	Education Services	WICHE membership for federal project: Data Infrastructure Grant WICHE membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73025	Education Services	WICHE Mental Helath Program affiliation fees WICHE Mental Health Program affiliation fees	0.0	26.0	26.0
73150	Information Technlgy	FEI maintenance contract for AKAIMS FEI maintenance contract for AKAIMS	29.5	300.0	300.0
73150	Information Technlgy	Software licensing and maintenance costs Software licensing and maintenance costs	0.0	50.0	50.0
73156	Telecommunication	Phone, long distance, local charges, cell phones and satellite phone service Phone, long distance, local charges, cell phones and satellite phone service	81.3	91.7	91.7
73175	Health Services		0.2	0.0	0.0
73225	Delivery Services		6.4	0.0	0.0
73450	Advertising & Promos		0.8	0.0	0.0
73525	Utilities		0.7	0.0	0.0
73650	Struc/Infstruct/Land	Miscellaneous office repairs and room/space rentals Miscellaneous office repairs and room/space rentals	19.8	28.3	28.3
73675	Equipment/Machinery		3.2	0.0	0.0
73750	Other Services (Non IA Svcs)		2,229.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,571.7	2,993.5	2,897.0
73750	Other Services (Non IA Svcs)	Excess spending authority from unrealizable SDPR authority	0.0	150.0	150.0
		Excess spending authority from unrealizable SDPR authority			
73750	Other Services (Non IA Svcs)	Tribal/rural system training and development contracts - (\$232 GF and \$100.0 MHTAAR)	0.0	332.0	332.0
		Tribal/rural system training and development contracts - (\$232 GF and \$100.0 MHTAAR)			
73750	Other Services (Non IA Svcs)	Printing/graphics	0.0	10.8	10.8
		Printing/graphics			
73750	Other Services (Non IA Svcs)	Spending authority for potential management consultation contracts	0.0	78.5	162.8
		Management consultation contracts not specifically assigned.			
73750	Other Services (Non IA Svcs)	Technical assistance contract for Committee on Workforce Competency - curriculum development	0.0	0.0	50.0
73750	Other Services (Non IA Svcs)	Alaska 2-1-1	0.0	0.0	25.0
73750	Other Services (Non IA Svcs)	Excess spending authority from unrealizable GF Program Receipt authority	0.0	134.5	134.5
		Excess spending authority from unrealizable GF Program Receipt authority			
73804	Economic/Development (IA Svcs)	DOL RSA: Demographics	0.5	0.6	0.6
		RSA: Demographics			
73805	IT-Non-Telecommunication	Admin RSA: MICS Computer Services Usage	2.7	2.7	2.7
		RSA: MICS Computer Services Usage			
73805	IT-Non-Telecommunication	Admin RSA: VPN accounts	0.6	1.0	1.0
		RSA: VPN accounts			
73805	IT-Non-Telecommunication	Admin RSA: Computer EPR	40.0	41.0	41.0
		RSA: Computer EPR			
73806	IT-Telecommunication	Admin RSA: Telecom EPR & PBX	97.2	107.6	107.6
		RSA: Telecom EPR & PBX			
73807	Storage	E&ED RSA: Archives and recordkeeping storage and retrieval	0.6	0.6	0.6
		RSA: Archives and recordkeeping storage and retrieval			

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,571.7	2,993.5	2,897.0
73809	Mail	Admin	RSA: Central Mail RSA: Central Mail	4.6	5.0	5.0
73809	Mail	H&SS	RSA: Postage RSA: Postage	0.0	5.0	5.0
73810	Human Resources	Admin	RSA: HR services RSA: HR services	71.1	83.3	83.6
73811	Building Leases	Admin	RSA: Anchorage leases RSA: Anchorage leases	316.4	317.0	317.0
73811	Building Leases	Admin	RSA: Fairbanks lease RSA: Fairbanks lease	35.0	35.0	35.0
73812	Legal	Law	RSA: Regulations review RSA: Regulations review	3.5	3.5	3.5
73812	Legal	Law	RSA: Tobacco Control RSA: Tobacco Control	68.3	118.6	118.6
73812	Legal	Law	RSA: Case Costs RSA: Case Costs	1.0	1.0	1.0
73814	Insurance	Admin	RSA: Risk Management RSA: Risk Management	19.4	19.5	19.5
73816	ADA Compliance	DOL	RSA: ADA Compliance RSA: ADA Compliance	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Univ	RSA: Final year for UA medicaid training related to FASD Waiver	0.0	294.6	0.0
73818	Training (Services-IA Svcs)	H&SS	RSA: DHSS Training Academy RSA: DHSS Training Academy	8.8	5.0	5.0
73819	Commission Sales (IA Svcs)			4.3	0.0	0.0
73823	Health	H&SS	RSA: Commissioner's Office RSA: Commissioner's Office	5.8	5.7	5.7
73823	Health	H&SS	RSA: Public Affairs RSA: Public Affairs	7.2	7.2	7.2
73823	Health	H&SS	RSA: IT RSAs: IT	8.4	8.4	31.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,571.7	2,993.5	2,897.0
73823	Health	H&SS	RSA: Support to divisions RSA: Support to divisions	39.1	46.5	46.5
73823	Health	Information Technology Services	RSA: AKAIMS dedicated IT programers RSA: AKAIMS dedicated IT programers	144.0	204.2	204.2
73823	Health	H&SS	RSA: Management oversight of facilities RSA: Management oversight of facilities	1.0	3.0	3.0
73823	Health	H&SS	RSA: Public Safety Officer RSA: Public Safety Officer	0.0	10.4	10.4
73823	Health	H&SS	RSA: Tobacco licensing fees RSA: Tobacco licensing fees	0.0	26.1	26.1
73823	Health		Excess spending authority for potential I/A receipts Excess spending authority from unrealizable I/A receipts	0.0	57.7	73.6
73823	Health		Excess spending authority for potential CIP receipts Excess spending authority for unrealizable CIP receipts	0.0	124.6	124.6
73823	Health	Health Care Medicaid Services	RSA: HCS/ACS contract amendment for the Tribal/rural project RSA: HCS/ACS contract amendment for the Tribal/rural project	0.0	138.0	138.0
73826	Other Equip/Machinery			0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			87.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Investments	RSA for Group Home Revolving Loan Fund management RSA for Group Home Revolving Loan Fund management	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		70.8	202.0	202.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			70.8	202.0	202.0
74200	Business	Office and business supplies Office and business supplies	70.6	78.0	78.0
74200	Business	Tribal/Rural system development supplies & workspace setup Tribal/Rural system development supplies & workspace setup	0.0	10.0	10.0
74200	Business	Desktop and printer replacements Desktop and printer replacements	0.0	32.0	32.0
74200	Business	Excess supply spending authority for potential CIP receipts Excess spending authority from unrealizable CIP receipts	0.0	82.0	82.0
74480	Household & Instit.		0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				2,950.9	2,374.5	2,422.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	149.6	245.7	245.7
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	95.6	156.7	156.7
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	29.4	121.8	121.8
51010	Federal Receipts Title XIX Map Admin		6338220	11100	2,654.1	1,717.3	1,765.1
51010	Federal Receipts SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement (DIG), CFDA 93.243		6338526	11100	22.2	133.0	133.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				97.7	110.2	73.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Excess IA receipt authority for the collection of potential RSAs			11100	0.0	57.7	73.6
59060	Health & Social Svcs RSA from Governor's Council on Disabilities & Special Education for Vocational Training (6 months)	Governor's Cncl/Disabilities	6338320	11100	97.7	52.5	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	134.5	134.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Excess GF Program Receipt authority for potential projects			11100	0.0	134.5	134.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			32.5	182.5	182.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Excess SDPR authority for the collection against potential projects.			11100	0.0	150.0	150.0
51063	Stat Desig Prog Rec SDPR authority for Synectics/DASIS data collection contract		6338220	11100	32.5	32.5	32.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	352.6	352.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services Excess CIP receipt authority to allow for potential capital projects		6338220	11100	0.0	352.6	352.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51377	Alcohol/Drug Rfl Alcohol and Drug Abuse Group Home Revolving Fund		6338225	11100	0.0	2.0	2.0

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA: Demographics RSA: Demographics	Inter-dept	DOL	0.5	0.6	0.6
73804 Economic/Development (IA Svcs) subtotal:					0.5	0.6	0.6
73805	IT-Non-Telecommunication	RSA: MICS Computer Services Usage RSA: MICS Computer Services Usage	Intra-dept	Admin	2.7	2.7	2.7
73805	IT-Non-Telecommunication	RSA: VPN accounts RSA: VPN accounts	Inter-dept	Admin	0.6	1.0	1.0
73805	IT-Non-Telecommunication	RSA: Computer EPR RSA: Computer EPR	Inter-dept	Admin	40.0	41.0	41.0
73805 IT-Non-Telecommunication subtotal:					43.3	44.7	44.7
73806	IT-Telecommunication	RSA: Telecom EPR & PBX RSA: Telecom EPR & PBX	Inter-dept	Admin	97.2	107.6	107.6
73806 IT-Telecommunication subtotal:					97.2	107.6	107.6
73807	Storage	RSA: Archives and recordkeeping storage and retrieval RSA: Archives and recordkeeping storage and retrieval	Inter-dept	E&ED	0.6	0.6	0.6
73807 Storage subtotal:					0.6	0.6	0.6
73809	Mail	RSA: Central Mail RSA: Central Mail	Inter-dept	Admin	4.6	5.0	5.0
73809	Mail	RSA: Postage RSA: Postage	Intra-dept	H&SS	0.0	5.0	5.0
73809 Mail subtotal:					4.6	10.0	10.0
73810	Human Resources	RSA: HR services RSA: HR services	Inter-dept	Admin	71.1	83.3	83.6
73810 Human Resources subtotal:					71.1	83.3	83.6
73811	Building Leases	RSA: Anchorage leases RSA: Anchorage leases	Inter-dept	Admin	316.4	317.0	317.0
73811	Building Leases	RSA: Fairbanks lease RSA: Fairbanks lease	Inter-dept	Admin	35.0	35.0	35.0
73811 Building Leases subtotal:					351.4	352.0	352.0
73812	Legal	RSA: Regulations review RSA: Regulations review	Inter-dept	Law	3.5	3.5	3.5
73812	Legal	RSA: Tobacco Control RSA: Tobacco Control	Inter-dept	Law	68.3	118.6	118.6
73812	Legal	RSA: Case Costs RSA: Case Costs	Inter-dept	Law	1.0	1.0	1.0
73812 Legal subtotal:					72.8	123.1	123.1
73814	Insurance	RSA: Risk Management RSA: Risk Management	Inter-dept	Admin	19.4	19.5	19.5
73814 Insurance subtotal:					19.4	19.5	19.5
73816	ADA Compliance	RSA: ADA Compliance RSA: ADA Compliance	Inter-dept	DOL	0.9	0.9	0.9

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73816 ADA Compliance subtotal:				0.9	0.9	0.9
73818	Training (Services-IA Svcs) RSA: Final year for UA medicaid training related to FASD Waiver	Inter-dept	Univ	0.0	294.6	0.0
73818	Training (Services-IA Svcs) RSA: DHSS Training Academy RSA: DHSS Training Academy	Intra-dept	H&SS	8.8	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:				8.8	299.6	5.0
73823	Health RSA: Commissioner's Office RSA: Commissioner's Office	Intra-dept	H&SS	5.8	5.7	5.7
73823	Health RSA: Public Affairs RSA: Public Affairs	Intra-dept	H&SS	7.2	7.2	7.2
73823	Health RSAs: IT RSA: IT	Intra-dept	H&SS	8.4	8.4	31.0
73823	Health RSA: Support to divisions RSA: Support to divisions	Intra-dept	H&SS	39.1	46.5	46.5
73823	Health RSA: AKAIMS dedicated IT programers RSA: AKAIMS dedicated IT programers	Intra-dept	Information Technology Services	144.0	204.2	204.2
73823	Health RSA: Management oversight of facilities RSA: Management oversight of facilities	Intra-dept	H&SS	1.0	3.0	3.0
73823	Health RSA: Public Safety Officer RSA: Public Safety Officer	Intra-dept	H&SS	0.0	10.4	10.4
73823	Health RSA: Tobacco licensing fees RSA: Tobacco licensing fees	Intra-dept	H&SS	0.0	26.1	26.1
73823	Health Excess spending authority from unrealizable I/A receipts Excess spending authority for potential I/A receipts	Inter-dept		0.0	57.7	73.6
73823	Health Excess spending authority for unrealizable CIP receipts Excess spending authority for potential CIP receipts	Inter-dept		0.0	124.6	124.6
73823	Health RSA: HCS/ACS contract amendment for the Tribal/rural project RSA: HCS/ACS contract amendment for the Tribal/rural project	Inter-dept	Health Care Medicaid Services	0.0	138.0	138.0
73823 Health subtotal:				205.5	631.8	670.3
73979	Mgmt/Consulting (IA Svcs) RSA for Group Home Revolving Loan Fund management RSA for Group Home Revolving Loan Fund management	Inter-dept	Investments	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	2.0	2.0
Behavioral Health Administration total:				876.1	1,675.7	1,419.9
Grand Total:				876.1	1,675.7	1,419.9

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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