

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Health and Social Services
Behavioral Health
Results Delivery Unit Budget Summary**

Behavioral Health Results Delivery Unit

Contribution to Department's Mission

To manage an integrated and comprehensive behavioral health system based on sound policy, effective practices, and open partnerships.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Provide a continuum of statewide behavioral health services ranging from prevention, screening and brief intervention to acute psychiatric care.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide a continuum of statewide behavioral health services ranging from prevention, screening and brief intervention to acute psychiatric care.

Major RDU Accomplishments in 2013

Measuring for Performance

Using data from FY2013, the division measured access, engagement, retention, quality, and client treatment outcomes of all provider agencies. All outcome measures met the threshold of “clinical and statistical” significance.

- Of the adults with severe mental illness, 76.2 percent showed improvement;
- Of the children / youth with severe emotional disturbance, 68 percent showed improvement; and
- Of those with substance abuse and addiction problems, 93 percent of youth and 91 percent of adults showed improvement.

Tobacco Enforcement and Education

Since 1996 when Alaska first began its Tobacco Enforcement and Education Program, youth access to tobacco products dropped from a 2001 high of 36 percent of retailers selling tobacco to youth under 19, to a 2013 low of 7.3 percent – a reduction of 28.7 percentage points.

Alaska Psychology Internship Consortium (AKPIC)

The Alaska Psychology Internship Consortium obtained accreditation by the American Psychological Association (APA). This was achieved in two years. Most programs take an average of seven years to obtain accreditation.

Tribal / Rural System Development

There was a 40 percent increase in tribal behavioral health agencies submitting Medicaid claims.

Suicide Prevention

Fifteen trainers were newly certified throughout Alaska to implement the National Alliance on a Mental Illness (NAMI) suicide prevention training model. There are currently 30 prevention trainers that are implementing trainings throughout the state.

Family Focused Treatment Services

The “Parenting with Love and Limits” contract provided bi-weekly telephonic supervision to clinicians who have been trained in seven sites in Kenai Peninsula, Anchorage, Fairbanks, Kodiak, Mat-Su, and Ketchikan. During FY2013, a total of 179 youth and families were served, including youth returned to their home from in-state and out-of-state residential treatment and in-state Division of Juvenile Justice facilities. The numbers of youth served in all sites met

the anticipated outcomes, and as a result, many youth were brought home early from treatment and were provided support services in their home with their family.

Alaska Psychiatric Institute

Dependence on locum tenens agencies was substantially reduced, at a tremendous cost savings to the hospital.

Key RDU Challenges

Performance Management System

The division is applying the results based budgeting framework to inform the performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This ongoing system refinement absorbs a significant amount of leadership time and energy that limits our resources for timely analysis of emerging issues.

Local Psychiatric Emergency Services

The development of quality local Psychiatric Emergency Services throughout the state, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute, which is the only state-owned psychiatric hospital (with only 50 acute adult beds).

Housing

There is a statewide shortage of residential supportive housing that can accommodate people having behavioral health issues too severe to be managed in a standard assisted living home but who are not so ill that they require hospitalization. Individuals exiting correctional facilities or involved with the Court System lack supportive housing to prevent repeated episodes of homelessness and institutionalization. These clients are often denied housing due to the nature of their criminal offense (arson, sex offenses, and violent assault).

Workforce Development

A challenge to the in-state system of care is the need for both immediate and long-term workforce development. There is a statewide shortage of behavioral health workers, which tends to result in high turnover and low staff retention and impacts the quality of service delivery. In rural areas, there is a lack of trained workforce able to deliver and bill for behavioral health services for Medicaid beneficiaries.

Significant Changes in Results to be Delivered in FY2015

Rate Setting

The division will apply a treatment services rate study by Myers and Stauffer that will serve to lay the foundation for a rate setting process that aligns with the acuity and level of client need.

Statewide Emergency Services System

The division will provide expanded statewide crisis prevention and intervention training to include sessions for emergency transport providers (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing Psychiatric Emergency Services providers). This will result in improvement in the administration of the emergency services system statewide.

Designated Evaluation and Treatment Services for Involuntary Commitments

The reduction to the Medicaid Disproportionate Share Hospital funds will have an impact on services in FY2015. An inability to fully support the Designated Evaluation and Treatment program will have immediate and serious impacts on the Alaska Psychiatric Institute's admissions capacity, overwhelming its ability to serve Alaskans court-ordered to a psychiatric hospital for evaluation and / or treatment.

Contact Information

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**Behavioral Health
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AK Fetal Alcohol Syndrome Pgm	1,266.2	0.0	0.0	1,266.2	1,473.1	0.0	0.0	1,473.1	1,473.1	0.0	0.0	1,473.1
Alcohol Safety Action Program	2,234.5	1,275.0	280.4	3,789.9	2,319.3	1,804.3	310.1	4,433.7	2,316.9	1,447.7	310.1	4,074.7
Behavioral Health Grants	25,908.6	1,582.8	3,175.8	30,667.2	28,064.5	1,740.7	3,532.2	33,337.4	24,964.5	1,621.5	3,432.2	30,018.2
Behavioral Health Administration	7,606.7	169.4	2,073.9	9,850.0	8,198.9	671.1	2,773.8	11,643.8	7,546.3	452.9	2,041.6	10,040.8
CAPI Grants	2,228.7	1,600.0	2,878.5	6,707.2	2,069.1	1,600.0	3,666.4	7,335.5	2,069.1	1,600.0	3,388.1	7,057.2
Residential Child Care	0.0	0.0	0.0	0.0	4,601.3	0.0	265.2	4,866.5	4,601.4	0.0	265.4	4,866.8
Rural Services/Suicide Prevent'n	3,009.6	0.0	141.8	3,151.4	3,056.2	0.0	412.1	3,468.3	3,056.2	0.0	412.1	3,468.3
Psychiatric Emergency Svcs	8,073.0	0.0	0.0	8,073.0	7,369.5	0.0	0.0	7,369.5	7,369.5	0.0	0.0	7,369.5
Svcs/Seriously Mentally Ill	15,318.5	1,260.5	898.4	17,477.4	17,238.1	850.0	972.0	19,060.1	16,788.1	850.0	972.0	18,610.1
Designated Eval & Treatment	4,842.9	0.0	0.0	4,842.9	3,390.7	0.0	0.0	3,390.7	3,390.7	0.0	0.0	3,390.7
Svcs/Severely Emotion Dst Yth	13,376.2	1,133.3	0.0	14,509.5	14,473.9	716.8	0.0	15,190.7	14,223.9	116.8	900.1	15,240.8
Alaska Psychiatric Institute	7,605.8	24,042.8	0.0	31,648.6	7,452.7	25,736.2	0.0	33,188.9	7,446.9	25,728.1	0.0	33,175.0
API Advisory Board	6.6	0.0	0.0	6.6	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
AK MH/Alc & Drug Abuse Brds	492.0	481.1	11.6	984.7	541.2	502.2	99.9	1,143.3	541.0	504.0	99.8	1,144.8
Suicide Prevention Council	563.4	0.0	0.0	563.4	602.9	0.0	0.0	602.9	602.5	0.0	0.0	602.5
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	92,532.7	31,544.9	9,460.4	133,538.0	100,860.4	33,621.3	12,031.7	146,513.4	96,399.1	32,321.0	11,821.4	140,541.5

Behavioral Health
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	81,252.9	19,607.5	33,621.3	12,031.7	146,513.4
Adjustments which will continue current level of service:					
-Alcohol Safety Action Program	-1.7	-0.7	-356.6	0.0	-359.0
-Behavioral Health Grants	-3,100.0	0.0	-319.2	-100.0	-3,519.2
-Behavioral Health Administration	-2.2	-0.4	-447.2	-700.9	-1,150.7
-CAPI Grants	0.0	0.0	0.0	-278.3	-278.3
-Residential Child Care	0.1	0.0	0.0	0.2	0.3
-Svcs/Seriously Mentally Ill	-450.0	0.0	-850.0	0.0	-1,300.0
-Svcs/Severely Emotion Dst Yth	0.0	0.0	-600.0	900.1	300.1
-Alaska Psychiatric Institute	-5.8	0.0	-83.1	0.0	-88.9
-AK MH/Alc & Drug Abuse Brds	-0.2	0.0	-455.4	-0.1	-455.7
-Suicide Prevention Council	-0.4	0.0	0.0	0.0	-0.4
Proposed budget decreases:					
-Behavioral Health Administration	-650.0	0.0	0.0	-31.3	-681.3
-Svcs/Severely Emotion Dst Yth	-250.0	0.0	0.0	0.0	-250.0
Proposed budget increases:					
-Behavioral Health Grants	0.0	0.0	200.0	0.0	200.0
-Behavioral Health Administration	0.0	0.0	229.0	0.0	229.0
-Svcs/Seriously Mentally Ill	0.0	0.0	850.0	0.0	850.0
-Alaska Psychiatric Institute	0.0	0.0	75.0	0.0	75.0
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	457.2	0.0	457.2
FY2015 Governor	76,792.7	19,606.4	32,321.0	11,821.4	140,541.5