

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Mental Health Trust Boards
Budget Request Unit

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BRU Mission

To act as the state planning and coordinating agencies for persons experiencing mental illness and serious emotional disorders, substance abuse use disorders, developmental disabilities and students in special education.

BRU Services Provided

Advocacy
Strategic Planning
Program review and evaluation
Budget recommendations
Integration and collaborative service delivery when appropriate
Best practices for treatment and service provision

BRU Goals and Strategies

Collaborative strategies - multi beneficiary service integration for persons with co-occurring disorders, collaborative budget strategies, resource sharing, ongoing development of the Comprehensive Integrated Mental Health Plan.

Key BRU Issues for FY2001 – 2002

Identify efficiencies, leverage existing resources, ensure long term budget planning that will ensure adequate resources for:

Substance Use Disorders;
Persons with Mental Illnesses and Serious Emotional Disorders; and
the Developmentally Disabled and Students in Special Education.

Three priorities endorsed by the three beneficiary boards are:

Meeting basic life needs of beneficiaries
Collaborative strategies housing capacity expansion for beneficiaries; and
Long range budget development to ensure sufficient resources to accomplish these and other priorities on behalf of persons served by the three boards.

Major BRU Accomplishments for FY2000

Annual Collaboration meeting of all beneficiary board representatives to address common goals.
Agreed upon service priority issues that affect all beneficiaries.
Funding for collaborative proposals approved for FY 2001 by Alaska Mental Health Trust Authority.
Continued involvement in API 2000 planning and implementation.
Initiation of coordinated mental health and substance use disorders services planning process.
Increased collaboration through Rural Outreach Project with organizations providing health care services in rural Alaska to develop funding and partnering opportunities.

Mental Health Trust Boards
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Alaska Mental Health Board	328.9	0.0	136.8	465.7	346.1	0.0	173.8	519.9	402.9	0.0	131.5	534.4
Governor's Cncl/Disabilities Board on	10.0	863.9	597.2	1,471.1	10.0	1,085.8	664.5	1,760.3	10.0	1,635.3	624.7	2,270.0
Alcohol. & Drug Abuse	282.5	0.0	0.0	282.5	292.9	0.0	33.0	325.9	292.2	0.0	33.0	325.2
Totals	621.4	863.9	734.0	2,219.3	649.0	1,085.8	871.3	2,606.1	705.1	1,635.3	789.2	3,129.6

Mental Health Trust Boards**Proposed Changes in Levels of Service for FY2002**

In FY 2002, there will be a increase to the Board's components for Alaska Mental Health Trust Authority projects. Projects will enhance rural planning and program development; create advocates among individuals with disabilities; recruit and support direct service workers by addressing challenges facing Trust beneficiaries; provide training and support to individuals to help own their own businesses and enable the board to continue advocacy efforts integral to Trust litigation.

Mental Health Trust Boards**Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	649.0	1,085.8	871.3	2,606.1
Adjustments which will continue current level of service:				
-Alaska Mental Health Board	56.8	0.0	-57.3	-0.5
-Governor's Cncl/Disabilities	0.0	-0.5	0.2	-0.3
-Board on Alcohol. & Drug Abuse	-0.7	0.0	0.0	-0.7
Proposed budget decreases:				
-Governor's Cncl/Disabilities	0.0	0.0	-40.0	-40.0
Proposed budget increases:				
-Alaska Mental Health Board	0.0	0.0	15.0	15.0
-Governor's Cncl/Disabilities	0.0	550.0	0.0	550.0
FY2002 Governor	705.1	1,635.3	789.2	3,129.6