

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services General Community Mental Health Grants Component Budget Summary

Component: General Community Mental Health Grants

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Component Mission

The mission of the Division is to plan with and provide appropriate prevention, treatment and support for families impacted by mental disorders or developmental disabilities, while maximizing self-determination.

Component Services Provided

The General Community Mental Health Grants component funds prevention and treatment services for people with mild to moderate, non-disabling emotional disturbances. Core treatment services include assessment, brief psychotherapy, and chemotherapy services. This component also funds a combined consumer and family training conference.

Component Goals and Strategies

1) PROVIDE BASIC SERVICES TO MEDICAID AND NON-MEDICAID ELIGIBLE ADULTS AND CHILDREN WITH MILD TO MODERATE, NON-DISABLING EMOTIONAL DISTURBANCES IN ALL AREAS OF THE STATE.

- Distribute general community mental health services grants to local community mental health agencies to establish basic service capacity in each of the state's service areas.
- Assist local programs in the implementation and on-going operation of the programs.

2) MAINTAIN OR EXPAND HIGH-QUALITY GENERAL MENTAL HEALTH SERVICES IN ALL AREAS OF THE STATE.

- Provide on-going monitoring and oversight of the programs.
- Investigate problems and complaints as they arise.

Key Component Issues for FY2002 – 2003

There is a need to enhance the family therapy capability funded through the component, but resources are not currently available.

Major Component Accomplishments in 2001

1) Maintained FY 2001 services at the FY 2000 level with no significant program changes.

2) Served approximately 14,000 people, which included some high-functioning adults with chronic mental illness and families of SED youth. The component also serves some clients for brief follow-up therapy who were first seen in emergency services.

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	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

**General Community Mental Health Grants
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	7.4	0.0	0.0
73000 Contractual	215.8	155.7	155.7
74000 Supplies	0.5	0.0	0.0
75000 Equipment	13.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,125.6	3,504.1	1,197.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,363.1	3,659.8	1,352.8
Funding Sources:			
1002 Federal Receipts	0.0	64.0	64.0
1037 General Fund / Mental Health	873.0	3,045.8	773.8
1092 Mental Health Trust Authority Authorized Receipts	490.1	550.0	515.0
Funding Totals	1,363.1	3,659.8	1,352.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	64.0	64.0	64.0	64.0
Mental Health Trust Authority Auth.Rec.	51410	490.1	550.0	550.0	515.0	450.0
Restricted Total		490.1	614.0	614.0	579.0	514.0
Total Estimated Revenues		490.1	614.0	614.0	579.0	514.0

General Community Mental Health Grants

Proposed Changes in Levels of Service for FY2003

- The designated BRU grants transferred from the Division of Administrative Services (DAS) in FY02 will once again be consolidated in DAS for FY03.
- The scope of the Rural Services for the Deaf and Hearing Impaired project is diminishing by a third.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,045.8	64.0	550.0	3,659.8
Adjustments which will continue current level of service:				
-Reestablishment of Designated BRU's	-2,272.0	0.0	0.0	-2,272.0
Proposed budget decreases:				
-Rural Services for the Deaf/Hearing Impaired	0.0	0.0	-35.0	-35.0
FY2003 Governor	773.8	64.0	515.0	1,352.8