

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Boards and Commissions Results Delivery Unit Budget Summary

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Boards and Commissions Results Delivery Unit

Contribution to Department's Mission

This is a newly created RDU to consolidate all the department's Boards and Commissions into one RDU. Boards, commissions and councils of the RDU play an important role in government by providing a mechanism for broad-based, on-going public input to planning, policy development and program evaluation.

Core Services

The Alaska Mental Health Board is the state planning and coordinating agency for purposes of federal and state laws relating to the mental health program. The AMHB is responsible for evaluating the mental health program and provides a policy forum for Alaskans with mental illness.

The Advisory Board on Alcoholism and Drug Abuse is the state planning agency that advocates for policies, programs and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

The Alaska Commission on Aging advocates for the development of a comprehensive and coordinated system of supportive services for older Alaskans and is responsible for policy and planning for persons affected by Alzheimer's Disease and Related Disorders and their caregivers.

The Governor's Council on Special Education and Developmental Disabilities is charged with creating change that improves the independence, productivity and community participation of people with developmental and other severe disabilities, students receiving special education, and infants and toddlers with disabilities.

The Pioneer's Home Advisory Board is charged with conducting annual inspections of the Alaska Pioneer's Homes and making recommendations for changes and improvements.

The Suicide Prevention Council component is charged with advising the Governor and Legislature with respect to what actions can and should be taken to reduce suicide and its effects in Alaska and developing a state suicide prevention plan.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$3,878,400

Personnel:

Full time	15
Part time	7
Total	22

Key RDU Challenges

The RDU components will address issues raised by Departmental reorganization and community services integration initiatives, focusing on strategic resource allocation and enhancement in an environment of resource scarcity.

Significant Changes in Results to be Delivered in FY2005

The Boards and Commissions RDU was assessed a general travel reduction and 34% overall GF reduction in the RDU.

Alaska Commission on Aging is scheduled to sunset on June 30, 2004 unless the legislature approves an extension of the Commission.

Major RDU Accomplishments in 2003

See individual component narratives for accomplishments.

Contact Information
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**Boards and Commissions
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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	0.0	0.0	0.0	0.0	269.3	0.0	174.8	444.1	181.3	72.0	99.9	353.2
ADA Advisory Board	0.0	0.0	0.0	0.0	226.0	0.0	303.1	529.1	172.2	0.0	303.2	475.4
Commission on Aging	0.0	0.0	0.0	0.0	118.5	198.7	90.5	407.7	56.4	0.0	295.3	351.7
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	0.0	1,855.5	764.0	2,619.5	0.0	1,770.0	795.7	2,565.7
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	19.2	0.0	0.0	19.2	13.7	0.0	0.0	13.7
Suicide Prevention Council	0.0	0.0	0.0	0.0	179.8	0.0	0.0	179.8	118.7	0.0	0.0	118.7
Totals	0.0	0.0	0.0	0.0	812.8	2,054.2	1,332.4	4,199.4	542.3	1,842.0	1,494.1	3,878.4

Boards and Commissions
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	812.8	2,054.2	1,332.4	4,199.4
Adjustments which will continue current level of service:				
-Alaska Mental Health Board	8.0	72.0	3.8	83.8
-ADA Advisory Board	8.6	0.0	0.2	8.8
-Commission on Aging	4.1	-198.7	2.4	-192.2
-Governor's Cncl/Disabilities	0.0	13.4	10.9	24.3
-Suicide Prevention Council	3.1	0.0	0.0	3.1
Proposed budget decreases:				
-Alaska Mental Health Board	-96.0	0.0	-78.7	-174.7
-ADA Advisory Board	-62.4	0.0	-0.1	-62.5
-Commission on Aging	-66.2	0.0	0.0	-66.2
-Governor's Cncl/Disabilities	0.0	-98.9	-9.5	-108.4
-Pioneers Homes Advisory Board	-5.5	0.0	0.0	-5.5
-Suicide Prevention Council	-64.2	0.0	0.0	-64.2
Proposed budget increases:				
-Commission on Aging	0.0	0.0	202.4	202.4
-Governor's Cncl/Disabilities	0.0	0.0	30.3	30.3
FY2005 Governor	542.3	1,842.0	1,494.1	3,878.4