

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Alaska Mental Health Board Component Budget Summary

Component: Alaska Mental Health Board

Contribution to Department's Mission

The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental disorders in Alaska. The Board is the state planning and coordinating agency for purposes of federal and state laws relating to the mental health program of the state. The Board is also tasked with evaluating the effectiveness of the program. The Board is an advocate for Alaskans with mental disorders.

Core Services

By state statute, the Board is required to accomplish the following:

Prepare and maintain a comprehensive plan for state mental health services. This plan is known as *A Shared Vision II*. The revision under development is known as the Integrated Strategic Plan for Behavioral Health.

Propose an annual implementation plan for *A Shared Vision II* based on findings from the evaluation of existing programs.

Provide a public forum to discuss mental health service issues for which the Board has planning and coordinating responsibility.

Advocate for the needs of Alaskans with mental disorders before the governor, executive agencies, the legislature and the public.

Advise the legislature, the governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting Alaskans with mental disorders. This includes, but is not limited to: developing necessary services for diagnosis, treatment and rehabilitation; evaluating the effectiveness of programs in the state providing diagnosis, treatment and rehabilitation; legal processes that affect screening, diagnosis, treatment and rehabilitation.

Provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated, comprehensive mental health program for persons with mental disorders and the use of money in the mental health trust income account.

Report periodically regarding its planning, evaluation, advocacy and other activities.

The revision under development is known as the Integrated Strategic Plan for Behavioral Health.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$335,500

Personnel:

Full time	3
Part time	1
Total	4

Key Component Challenges

The Board has a leadership role in advancing the following initiatives:

1. Ensuring adequate community services complementing the new, smaller API now under construction.

2. Restoring quality assurance activities and processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings and that focus on consumer, family and community needs.
3. Developing a more consumer-centered mental health system including promoting greater consumer involvement and leadership in state-level policy and planning processes, including development of a state consumer grievance redress mechanism, and in local grantee operations.
4. Advocating for programs and services that help mental health consumers meet their basic living needs in areas such as employment, housing, and economic security.
5. Designing standardized reporting on system utilization and service outcomes.
6. Development of the strategic plan for state mental health services for FY2005-FY2008 as a part of an integrated behavioral health plan in concert with Advisory Board on Alcoholism and Drug Abuse.
7. Designing and implementing a system of integrated community behavioral health services.
8. Develop in concert with ABADA and AMHTA, a plan for a combined staff structure for AMHB and ABADA.
9. Developing an appropriately integrated planning, evaluation, and advocacy framework with the Advisory Board on Alcoholism and Drug Abuse.
10. Recruit, hire, and train entirely new staff.
11. Redesign and launch web site.
12. Refinanced AMHB budget to compensate for GF reduction.

Significant Changes in Results to be Delivered in FY2006

Delivery and application of the final report for the Behavioral Health Community Planning Project on local integration, consolidation progress and lessons.

Develop results for COSIG outcomes at clinician, clinical practice, community, and system level as part of integrated behavioral health plan.

Develop integrated annual implementation plan for Integrated Strategic Plan for Behavioral Health Services.

Develop an effective, efficient structure and operational framework for a combined AMHB/ABADA staff.

Develop effective integrated and individual advocacy processes that serve both beneficiaries of AMHB and ABADA.

Major Component Accomplishments in 2004

Integrated Substance Use and Mental Health Services: Facilitated development and initiation of Behavioral Health Community Planning Project.

Integrated Substance Use and Mental Health Services: Participated in DBH's External Integration Steering Committee.

Integrated Substance Use and Mental Health Services: Initiated joint AMHB/ABADA plan development process for Integrated Strategic Behavioral Health Plan.

Planning Collaboration: Developed and implemented collaborative planning memorandum of agreement between AMHB, ABADA, Department of Health and Social Services, and Suicide Prevention Council.

Statutory and Regulatory Authority

AS 47.30.661-666

Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board

Contact Information

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**Alaska Mental Health Board
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	256.1	258.0	257.2
72000 Travel	35.3	41.0	21.0
73000 Services	33.2	117.3	54.6
74000 Commodities	3.8	2.7	2.7
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	328.4	419.0	335.5
Funding Sources:			
1002 Federal Receipts	0.0	72.0	72.0
1007 Inter-Agency Receipts	105.0	49.9	50.1
1037 General Fund / Mental Health	223.4	181.7	188.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	115.4	25.4
Funding Totals	328.4	419.0	335.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	115.4	0.0
Unrestricted Total		0.0	115.4	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	72.0	72.0
Interagency Receipts	51015	105.0	49.9	50.1
Restricted Total		105.0	121.9	122.1
Total Estimated Revenues		105.0	237.3	122.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	181.7	72.0	165.3	419.0
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.9	0.0	0.6	1.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	5.4	0.0	0.0	5.4
Proposed budget decreases:				
-Adjustment of Alaska Mental Health Trust Funding	0.0	0.0	-90.4	-90.4
FY2006 Governor	188.0	72.0	75.5	335.5

**Alaska Mental Health Board
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	3	3	Annual Salaries	183,742
Part-time	1	1	COLA	2,273
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	97,196
			<i>Less 5.85% Vacancy Factor</i>	(16,576)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	266,635

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Exec Dir AK Men Hthl Bd	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	0	0	4	0	4