

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Administration Component Budget Summary

Component: Behavioral Health Administration

Contribution to Department's Mission

To manage programs supporting the prevention and treatment of alcoholism and other drug abuse and to maintain and improve the quality of life for consumers impacted by mental disorders or illness.

Core Services

This component provides the overall administrative and organizational structure for the Division. The more than 200 million dollars granted, contracted or otherwise utilized by the Division are managed through this component towards the identified mission. Funds are awarded, disbursed and monitored by this component. All Divisional staff who are not employed by the Alaska Psychiatric Institute are located and funded in this component.

This component provides centralized support for the Alaska Psychiatric Institute and grant-funded community-based behavioral health services/programs. Component services include service system planning and policy development, programmatic oversight of behavioral health grantees' service provision, general administration, budget development and fiscal management, and development and upgrade of the Alaska Automated Information Management System (AKAIMS). Direct services include quality assurance, technical assistance and consultation. The leadership in this component works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, and the Alaska Mental Health Trust Authority to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$8,819,800	Personnel:	
	Full time	83
	Part time	3
	Total	86

Key Component Challenges

DBH is challenged by the multiple improvement efforts that we have undertaken to integrate our system of care. This is further complicated by high administrative staff and key leadership turnover. This presents particular concern for administrative continuity and the upkeep of administrative systems, and management of the entire system.

The development, testing and implementation of the new Alaska Automated Information Management System (AKAIMS) is critical to the success of the integration of former mental health, substance abuse and fetal alcohol syndrome programs. AKAIMS offers, by design, one standard and consolidated behavioral health information collection system serving 65 behavioral health provider agencies and many hundreds of users. Additionally, there are eleven EDI (Electronic Data Interface) users, who will report required data through a variety of locally-owned data-collection software packages. Managed by the Division, the system automatically generates reports per federal and state regulation, including full HIPAA compliance. However, as a new and complex system, AKAIMS has required significant training of both in-house and service provision staff and considerable adjustment as implementation problems have become known. AKAIMS also requires ongoing staff support for software maintenance and enhancements, training provision to providers, and operation of an application help desk.

Significant Changes in Results to be Delivered in FY2007

By FY07, AKAIMS should be fully implemented throughout the state, providing the grantee agencies and DHSS/DBH

with accurate client data and local management information. Additionally, Division staff and stakeholders alike will receive performance data including outcome measures, vital to responsible planning and decision-making processes and further shaping of the service system.

By FY07, it is expected that grantees will be operating according to newly develop standards of operation, Medicaid regulation, and certification.

It is also expected that, increasingly, service providers will be using best-, promising-, and/or Alaska-value-based practices in their program designs.

Expand Alaska Automated Information Management System (AKAIMS) Support

\$340.0 General Fund/Mental Health

Funding from this increment will allow the successful implementation of this project, with enhanced ability to provide timely assistance and training to providers to effectively access and utilize the AKAIMS system through "help-desk" support staff, training implementation staff and travel funds to support onsite training.

Bring The Kids Home (BTKH) Expansion

\$190.0 General Fund/Mental Health \$100.0 Federal Receipts

Bring The Kids Home (BTKH) is an initiative to return children with severe emotional disturbances from behavioral health care in out-of-state residential facilities to in-state or community-based care. It will reinvest funding that currently provides expensive distant care to in-state services and capacity development to serve children closer to home, keep families more involved and intact, and more effectively carry out transitions and discharges.

This funding will provide adequate staffing of the regional and out of state placement/resource committees to increase their capacity to provide gate keeping functions (2 positions). The funding will also support one Project Manager position for the BTKH initiative.

Major Component Accomplishments in 2005

- Acquisition and implementation of the Co-occurring Disorders State Incentive Grant (COSIG) has organized and energized the formation of structural changes needed to combine mental health and substance abuse services, at both the division and service-delivery levels. "Change agent training" has occurred throughout this period to assist programs in the effort to integrate clinical and administrative services. Significant outcomes of this Behavioral Health Integration Project (BHIP) effort include the DBH Standards Workgroup which completed its work in FY05, and has produced a final report of combined standards for substance abuse and mental health.
- Despite some delays in implementation, the Alaska Automated Information System (AKAIMS) will be fully in use by all grantees in FY06 (except for those using Electronic Data Interfaces (EDIs) which will allow data to transfer directly to AKAIMS). This system will provide performance and outcome data critical to effective planning and evaluation of service delivery programs.
- During FY05, grantees of this division are strongly encouraged, through the Request for Proposal (RFP) process, to use best-, promising-, or Alaska-value-based-practices for service delivery. Widespread use, analysis, and evaluation of these program designs will ultimately improve outcomes for clients of these programs.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
7 AAC 78.010 - 320	Grant Programs
7 AAC 71.010 - 300	Community Mental Health Services
PL 102-321	Community Mental Health Services
AS 47.30.665 - 915	State Mental Health Policy
7 AAC 72.010 - 900	Civil Commitment
AS 44.29.020	Department of Health and Social Services (State Management of Programs)
AS 44.29.210-230	Department of Health & Social Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act

7 AAC 28 Community Grant-In-Aid Program for Alcoholism
7 AAC 29 Uniform Alcoholism & Intoxication Treatment Act
7 AAC 32 Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33 Methadone Programs
7 AAC 78 Grant Programs

Contact Information

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Behavioral Health Administration Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,398.7	5,937.5	6,772.4
72000 Travel	572.2	436.9	436.9
73000 Services	2,217.8	2,586.5	1,267.2
74000 Commodities	200.8	146.4	146.4
75000 Capital Outlay	0.0	64.9	64.9
77000 Grants, Benefits	-8.8	107.4	132.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,380.7	9,279.6	8,819.8
Funding Sources:			
1002 Federal Receipts	2,793.9	5,147.4	4,124.6
1003 General Fund Match	43.9	109.3	116.5
1004 General Fund Receipts	452.8	391.2	452.7
1007 Inter-Agency Receipts	80.0	684.9	684.9
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	3,194.8	1,227.2	2,046.7
1092 Mental Health Trust Authority Authorized Receipts	88.4	200.4	150.0
1108 Statutory Designated Program Receipts	22.7	75.7	0.0
1156 Receipt Supported Services	11.1	436.6	152.1
1168 Tobacco Use Education and Cessation Fund	402.4	616.9	702.3
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	288.7	388.0	388.0
Funding Totals	7,380.7	9,279.6	8,819.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managemen t Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,793.9	5,147.4	4,124.6
Interagency Receipts	51015	80.0	684.9	684.9
Statutory Designated Program Receipts	51063	22.7	75.7	0.0
Receipt Supported Services	51073	11.1	436.6	152.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Alcohol/Drug Abuse Revolving Loan Fund	51377	2.0	2.0	2.0
Restricted Total		2,909.7	6,346.6	4,963.6
Total Estimated Revenues		2,909.7	6,346.6	4,963.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,727.7	5,149.4	2,402.5	9,279.6
Adjustments which will continue current level of service:				
-Transfer In one position (06-1763) from Division of Public Health Epidemiology to Division of Behavioral Health	0.0	0.0	85.4	85.4
-Transfer out of Federal Authority to ASAP	0.0	-68.2	0.0	-68.2
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	101.0	0.0	7.6	108.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	12.4	0.0	1.0	13.4
-FY 07 Retirement Systems Cost Increase	182.9	0.0	14.1	197.0
Proposed budget decreases:				
-Reduce Federal Authorization for Multiple Grants	0.0	-1,055.6	0.0	-1,055.6
-Eliminate Statutory Designated Program Receipt Authority	0.0	0.0	-75.7	-75.7
-Mental Health Trust Adjustments	0.0	0.0	-50.4	-50.4
-Reduce Receipt Supported Services Authorization	0.0	0.0	-311.6	-311.6
Proposed budget increases:				
-Expand Alaska Automated Information Management System (AKAIMS) Support	340.0	0.0	0.0	340.0
-Bring The Kids Home (BTKH) Expansion	190.0	100.0	0.0	290.0
-Risk Management Self-Insurance Funding Increase	61.9	1.0	4.4	67.3
FY2007 Governor	2,615.9	4,126.6	2,077.3	8,819.8

**Behavioral Health Administration
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	79	83	Annual Salaries	4,504,399
Part-time	3	3	COLA	122,647
Nonpermanent	22	21	Premium Pay	0
			Annual Benefits	2,558,355
			<i>Less 5.75% Vacancy Factor</i>	(413,001)
			Lump Sum Premium Pay	0
Totals	104	107	Total Personal Services	6,772,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	7	1	1	2	11
Administrative Assistant	2	0	0	0	2
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	2	0	2	0	4
Administrative Clerk III	6	0	1	0	7
Administrative Manager I	1	0	0	0	1
Assoc Coordinator	2	0	0	0	2
College Intern II	0	0	2	0	2
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Health Program Mgr I	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Hlth Facil Surv I	4	1	0	0	5
Investigator II	2	0	1	0	3
Investigator IV	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	3	0	0	0	3
Mntl Hlth Clinician II	3	0	0	0	3
Mntl Hlth Clinician III	12	1	2	0	15
Prog Coordinator	1	0	0	0	1
Project Asst	1	0	2	0	3
Project Coord	3	0	2	0	5
Project Coordinator	2	0	0	0	2
Project Manager	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Regnl Alcohol Prog Coord	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Social Svcs Prog Coord	2	0	0	0	2
Statistical Technician I	0	0	1	0	1
Student Intern I	10	0	8	0	18
Tobacco Enforcement Worker	1	0	1	0	2
Training Specialist II	1	0	0	0	1
Totals	71	3	31	2	107