

State of Alaska FY2009 Governor's Operating Budget

Department of Health and Social Services Services to the Seriously Mentally Ill Component Budget Summary

Component: Services to the Seriously Mentally Ill

Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders.

Core Services

The Services for the Seriously Mentally Ill component provides competitive grant funding to community mental health agencies for an array of support services for adults with severe mental illnesses. Core services are assessment, psychotherapy, case management, and rehabilitative services. Specialized services include residential services, vocational services and drop-in centers.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$14,958,200	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

People with a Serious Mental Illness frequently have multiple needs. In the early 1950s, most lived in state hospitals across the country and occupied more beds than medical beds combined. However, the treatment of choice has since shifted to helping people live in the community. In the 1980's in Alaska, Alaska Psychiatric Institute (API) had a census nearly twice today's census. Maintaining this low census and avoiding the costly expansion of API (census was over capacity in late FY06) requires treatment programs to respond to individually changing consumers' needs.

Housing is among the highest need if people with a severe mental illness are to be successfully treated in community settings. Currently these services are stretched too thin. Providers cannot pay for the continuum of services and are getting out of the housing business, which has left consumers without the supports they need. The lack of adequate housing (safe and affordable with sufficient support services) results in the use of more costly inpatient services and risks the safety of consumers, staff and public.

Current grants and Medicaid do not support the outreach and support services required.

Assisted living facilities provide one option within the continuum of housing options (safe, affordable, and limited support service). The assisted living rate increase resulted in increased availability of assisted living beds for mentally ill persons. There is insufficient funding, however, for those consumers who need this level of service and who are under the general relief program. The result is a significant waiting list for general relief consumers who desire placement in an assisted living facility; the Division of Senior and Disabilities Services is currently paying for many of these placements for people with a severe mental illness under their adult protective services function. These placements also lack the additional support services many of these behavioral health consumers require – again consumer, staff and public safety are at risk.

Consumers who are discharged from correctional facilities present another challenge. The Mental Health Trust funds pay for a limited number of assisted living facility beds specifically for people leaving correctional facilities, and matches consumers with enhanced support services from behavioral health providers. However, placements are limited because those support services are limited and many of these consumers have intense support service needs.

Many of the consumers being released from correctional facilities and API have cyclically violent behaviors; therefore they require intense wrap-around services. However, it is difficult to titrate limited resources to match only periodically dangerous behavior (it becomes a civil right issue to keep someone in a facility beyond their sentence, dangerous period or because the community lacks adequate resources). Discharge planning becomes very complicated and is simply avoided when community resources are lacking.

Significant Changes in Results to be Delivered in FY2009

No significant changes for FY09.

Major Component Accomplishments in 2007

Behavioral Health continued to work in concert with local providers in Anchorage to improve access to assisted living when being discharged from API. This provides a much "softer landing" for clients attempting to reintegrate into the community and allows for closer supervision for those individuals who may require support to maintain their medication regimen. Alaska has continued to work on two other key initiatives: (a) Supported Employment provides a designated position to provide assistance with supported employment, and has expanded to six programs, and (b) co-sponsored the second traumatic brain injury (TBI) statewide conference, which was well attended and well-received. The TBI clients fit within the general federal category, "seriously mentally ill," and are thus eligible for certain federally funded services. This federal grant is supported by one position and continues to coordinate training and technical assistance to programs not familiar with how to provide effective services for this new target population, and works in partnership with the Alaska Brain Injury Network.

Served approximately 5,100 people.

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

Contact Information
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**Services to the Seriously Mentally III
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	135.9	135.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,461.3	10,648.7	14,822.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,461.3	10,784.6	14,958.2
Funding Sources:			
1002 Federal Receipts	542.2	989.5	989.5
1004 General Fund Receipts	79.3	395.8	1,194.5
1037 General Fund / Mental Health	7,949.3	7,999.3	11,474.2
1092 Mental Health Trust Authority Authorized Receipts	890.5	1,400.0	1,300.0
Funding Totals	9,461.3	10,784.6	14,958.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	542.2	989.5	989.5
Restricted Total		542.2	989.5	989.5
Total Estimated Revenues		542.2	989.5	989.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	8,395.1	989.5	1,400.0	10,784.6
Adjustments which will continue current level of service:				
-Transfer in General Funds from Medicaid Services due to Elimination of Proshare Financing	798.7	0.0	0.0	798.7
-Reverse FY2008 MH Trust Recommendation	0.0	0.0	-1,400.0	-1,400.0
Proposed budget increases:				
-Discontinue Private ProShare Refinancing	3,324.9	0.0	0.0	3,324.9
-MH Trust: Housing - Bridge Home Pilot Project	0.0	0.0	750.0	750.0
-MH Trust: Housing - Flexible special needs housing "rent up"	0.0	0.0	300.0	300.0
-MH Trust: Housing - Department of Corrections discharge incentive grants	100.0	0.0	200.0	300.0
-MH Trust: Benef Projects - Peer operated support svcs	50.0	0.0	50.0	100.0
FY2009 Governor	12,668.7	989.5	1,300.0	14,958.2