

State of Alaska FY2011 Governor's Operating Budget

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

Component: Behavioral Health Grants

Contribution to Department's Mission

Funds local and regional non-profit organizations to provide treatment services to individuals and families impacted by mental health and/or substance use disorders; provides services that assist individuals to achieve recovery and attain their highest possible functioning level.

Core Services

- To provide funding to local non-profit agencies to support the substance abuse treatment component in the continuum of comprehensive, statewide behavioral health services.

Key Component Challenges

- The Division of Behavioral Health (DBH) is committed to the development and administration of a quality behavioral health management information system. To this end, the division continues to develop the Alaska Automated Information Management System (AKAIMS) to meet the current needs of the division's Performance Management System, as well as current and emerging State and Federal reporting requirements. This system is also developing the capacity to provide Alaska health care providers with modern, streamlined business and clinical tools.
- The Alcoholism and Drug Abuse Grants and the General Community Mental Health Grants components were merged in FY04. The purpose of the merger was to create a system whereby a person could be screened and treated or referred for mental illness or substance use disorders or their co-occurrence, regardless of whether services had been accessed through a substance abuse or a mental health provider. Remaining challenges to this integration are the completion of the integrated Medicaid regulations and lack of parity in Medicaid eligibility.
- The division is expected to meet the service needs of an increasing number of people who have been ordered to get treatment or risk specific consequences, e.g. loss of custody of children or incarceration. The division received an increment in FY10 for substance abuse treatment services. A portion of this increment is targeted for intensive outpatient treatment services for families involved with the Office of Children's Services in Anchorage and Fairbanks. Additionally, funds are targeted to provide intensive outpatient treatment services in Anchorage to clients referred from the Department of Corrections, Therapeutic Courts, the Division of Public Assistance, and clients with co-occurring disorders referred from the Alaska Psychiatric Institute (API). This enhanced capacity to serve these target groups has the potential of reducing costs in other areas of government spending.
- Determining the most effective programs is an ongoing challenge. With a legislative mandate, the Division of Behavioral Health has reduced funding to less effective programs. This process will continue in FY11 using increasingly sophisticated data. In FY10, the emphasis was on grant performance: the number of consumers served, the cost of those services, and outcome of those services for each client served by the agency.

Performance Based Funding Strategies

The Alaska state legislature authorized the DHSS Behavioral Health to implement the Comprehensive Behavioral Health Treatment (CBHTR) grant program. The program funds more than sixty agencies statewide to provide mental health and substance abuse treatment services to qualified Alaskans.

The legislature has specifically directed the division to base awards on grantee performance. This intent is clearly stated on page 19 of Chapter 27, SLA2008 (<http://www.legis.state.ak.us/PDF/25/Bills/HB0310Z.PDF>).

It is the intent of the legislature that the department continue developing policies and procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance in achieving outcomes consistent with the expectations and missions of the department related to their specific grant. The recipient's specific performance should be measured and incorporated into the decision whether to continue awarding grants.

DHSS Behavioral Health included the following performance-based criteria into CBHTR grant funding decisions for FY09:

- DBH staff scores
- Cost per participant
- Substance Abuse residential bed utilization rates
- Behavioral Health Consumer Survey (BHCS) administration
- Record completeness
- Consumer Status Review (CSR) score and episode count

Significant Changes in Results to be Delivered in FY2011

- The City of Bethel Community Service Patrol (CSP) and the Yukon-Kuskokwim Health Corporation Sobering Center is a collaborative project planned in FY08-09 and established in FY10. The project was designed to address the increasingly large numbers of inebriated people who have been picked up by the Bethel Police Department and transported to the hospital emergency room and the Correctional Center for safety and Detox. The Bethel region was identified by the Alaska Mental Health Trust Authority and the division as a target area for planning and implementation for specialized inebriate services. In FY11 Sobering Center services will be offered 12 hours per day, 5 days per week matching the CSP hours established in FY10. Screening, brief intervention, referral and treatment (SBIRT) are key components of the Sobering Center. Anticipated outcomes include reduction of emergency room visits, reduction of CSP pickups, and reduction of lethal use of alcohol and other drugs.
- The Secured Treatment Unit at the Salvation Army Clitheroe Center operates in accordance with Alaska Statute 47.37.030 (10). The program provides detoxification and residential substance abuse treatment services for adult public inebriates who are referred through emergency commitment procedures. Anticipated outcomes include reduction of emergency room visits, reduction of Community Service Patrol pick-ups, and reduction of lethal use of alcohol and other drugs.
- The division proposes to make grant funds available to expand substance abuse treatment capacity for pregnant women. The funds will be used to increase capacity for both residential and outpatient care. The Alcohol and Drug Abuse Board surveyed treatment providers and found that the average wait between assessment and entrance into residential treatment was 23.3 days; for outpatient treatment the average wait between assessment and admission was 14 days. Pregnant women are currently the priority treatment population. Based on FY08 data, only 54% of the women who are estimated to have needed substance abuse treatment to prevent harm to their children in utero received care. Anticipated outcomes include increased healthy births and enhanced quality of life through appropriate services for women with substance use disorders.

Status Update for Results to be Delivered in FY2010

- Fairbanks is one of only five communities in the state with capacity to provide detoxification services for persons withdrawing from alcohol and drugs. The Fairbanks Native Association facility will serve not only Fairbanks itself, but also the Interior and Northern regions. As a result of this program, Behavioral Health expects a dramatic reduction in the number of incapacitated individuals inappropriately (and expensively) held in jails and emergency rooms. Additionally, this project will ensure that the department meets its statutory responsibility to establish a comprehensive and coordinated continuum of care for alcoholics, intoxicated persons, and drug abusers (AS 47.37.130).

Status Update for FY2010: The project in Fairbanks spent the first quarter of FY10 developing policies and procedures for the operation of the enhanced detoxification services including detailed plans for clinical oversight, quality assurance and compliance. Staff training plans were developed and implemented to address the policies and procedures. A Nursing Coordinator has been hired and the program is currently recruiting the medical staff required to address the complex needs of this treatment population. The facility will have 16 detoxification beds but is opening initially with eight beds. It is planned to have all sixteen beds available by December 1, 2009.

- Preventing and treating substance abuse is a DHSS priority for FY10. DHSS Behavioral Health received an increase in base funding for substance abuse treatment in FY09, which helped defray rapidly increasing costs. Additional funding in FY10 will allow DHSS Behavioral Health to bring the continuum of care closer to meeting the actual demand; faster access to treatment services will reduce the impact of substance abuse disorders on the State's Court system, correctional facilities, hospital emergency rooms, and homeless shelters. Currently,

the continuum of care for substance abuse disorders remains unable to respond to the high demand from the public and Courts for accessible substance abuse treatment services. The State's largest treatment centers all have waiting lists of one to three months. Of particular concern are pregnant women with substance abuse disorders. Although the Federal Substance Abuse Prevention and Treatment block grant prioritizes treatment for pregnant women, some centers in Alaska simply cannot find room to accept women on demand. DHSS Behavioral Health anticipates increased access to treatment for Office of Children's Services (OCS) families, Seriously Emotionally Disturbed (SED) youth, therapeutic court clients, and inmates discharged from correctional facilities.

Status Update for FY2010: DBH received a \$1,250,000 increment for substance abuse treatment services in FY10. The funds were designated for the following populations and services: \$250,000 for Substance Abuse Treatment for the Office of Children's Service's Engaged Families Program (Anchorage and Fairbanks only); \$452,500 for Intensive Outpatient Treatment Services in Anchorage targeted to referrals from the Department of Corrections, Therapeutic Courts, the Division of Public Assistance, and clients with co-occurring disorders referred from the Alaska Psychiatric Institute (API). The Division is soliciting for these services with work to begin December 1, 2009. The balance of the increment is expanding detoxification services in the Anchorage area.

- Behavioral Health and the Alaska Mental Health Trust Authority have identified a core group of adults with severe co-occurring disorders who are especially hard to serve and to house. These consumers require more intensive services than their peers to keep them out of Alaska Psychiatric Institute (API), jail, and the shelters. Expected outcomes for this program include: decreased utilization of hospital emergency rooms, jails, and API, as well as increased consumer ability to function in the community and the workplace.

Status Update for FY2010: DBH received a one million dollar increment to provide services to the hard to serve population of adults with serious mental illness who have no benefits or other resources. The services will be financed through Individualized Service Agreements with mental health provider agencies in the Anchorage and Southcentral areas of the state. Division prevalence data confirm that these two areas have the highest percentage of unserved adults with serious mental illness. Provider Agreements authorized in 7 AAC 81 will allow DBH to track consumers and services.

Major Component Accomplishments in 2009

- The Legislature appropriated additional funds for substance abuse treatment services in FY09. The division distributed these funds as special increments to Behavioral Health grantees for outpatient treatment services, residential treatment services and discretionary adjustments to agencies ineligible to receive Medicaid reimbursements because they provide more than 16 treatment beds. This additional funding provided a limited cost of living adjustment to agencies that have not received an increase for many years.
- The division had a Substance Abuse Prevention and Treatment Performance Management Core Technical Review. The review is for the Substance Abuse and Mental Health Services Administration – Center for Substance Abuse Treatment. It is designed to identify compliance with requirements of the Substance Abuse Prevention and Treatment Block Grant and to identify potential technical assistance needs. The team determined the division to be in compliance with all the federal requirements reviewed.
- Grantees of the division continue to implement best, promising, or Alaska-value-based-practices for service delivery. The widespread use, analysis, and evaluation of these program designs will ultimately improve outcomes for clients.
- The grant reporting requirements were streamlined at the division and department levels through the Grant Improvement Project with our partners at the Rasmuson Foundation.

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 & 81	Grant Programs
7 AAC 72	Civil Commitment

7 AAC 71	Community Mental Health Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs

Contact Information
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Behavioral Health Grants Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	15.0
73000 Services	1,722.2	2,956.4	2,906.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	25,113.9	28,286.4	30,089.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,836.1	31,242.8	33,011.1
Funding Sources:			
1002 Federal Receipts	3,164.5	3,320.2	3,320.2
1004 General Fund Receipts	2,695.8	1,865.8	1,865.8
1007 Inter-Agency Receipts	297.4	499.5	499.5
1037 General Fund / Mental Health	6,248.2	8,823.4	11,116.7
1092 Mental Health Trust Authority Authorized Receipts	526.0	725.0	200.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	13,904.2	16,008.9	16,008.9
Funding Totals	26,836.1	31,242.8	33,011.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
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	0.0	0.0	0.0	3,320.2
Interagency Receipts	51015	0.0	0.0	0.0	0.0	499.5
Restricted Total		0.0	0.0	0.0	0.0	3,819.7
Total Estimated Revenues		0.0	0.0	0.0	0.0	3,819.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	10,689.2	3,320.2	17,233.4	31,242.8
Adjustments which will continue current level of service:				
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-725.0	-725.0
Proposed budget increases:				
-MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	0.0	0.0	100.0	100.0
-MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	1,200.0	0.0	0.0	1,200.0
-MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	0.0	0.0	100.0	100.0
-MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	75.0	0.0	0.0	75.0
-MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	518.3	0.0	0.0	518.3
-MH Trust: AK MH/Alc Bd- Substance Abuse Treatment for Pregnant Women	500.0	0.0	0.0	500.0
FY2011 Governor	12,982.5	3,320.2	16,708.4	33,011.1

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
73000 Services	1,722.2	2,923.2	2,923.2	2,956.4	2,906.4	-50.0	-1.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,113.9	29,136.0	29,136.0	28,286.4	30,089.7	1,803.3	6.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,836.1	32,059.2	32,059.2	31,242.8	33,011.1	1,768.3	5.7%
Fund Sources:							
1002 Fed Rcpts	3,164.5	3,169.8	3,169.8	3,320.2	3,320.2	0.0	0.0%
1004 Gen Fund	2,695.8	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0%
1007 I/A Rcpts	297.4	616.3	616.3	499.5	499.5	0.0	0.0%
1037 GF/MH	6,248.2	9,673.4	9,673.4	8,823.4	11,116.7	2,293.3	26.0%
1092 MHTAAR	526.0	725.0	725.0	725.0	200.0	-525.0	-72.4%
1180 Alcohol Fd	13,904.2	16,008.9	16,008.9	16,008.9	16,008.9	0.0	0.0%
General Funds	8,944.0	11,539.2	11,539.2	10,689.2	12,982.5	2,293.3	21.5%
Federal Funds	3,164.5	3,169.8	3,169.8	3,320.2	3,320.2	0.0	0.0%
Other Funds	14,727.6	17,350.2	17,350.2	17,233.4	16,708.4	-525.0	-3.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
1002 Fed Rcpts		3,169.8										
1004 Gen Fund		1,865.8										
1007 I/A Rcpts		616.3										
1037 GF/MH		9,673.4										
1092 MHTAAR		725.0										
1180 Alcohol Fd		16,008.9										
Subtotal		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0095 Transfer Federal Authority from the Seriously Emotionally Disturbed Youth Component												
	Trin	150.4	0.0	0.0	0.0	0.0	0.0	150.4	0.0	0	0	0
1002 Fed Rcpts		150.4										
Transfer excess federal receipt authority from the Services for Severely Emotionally Disturbed (SED) Youth component to the Behavioral Health Grant (BHG) component to allow for collection of an increase in the Substance Abuse Prevention and Treatment (SAPT) Block Grant.												
The excess federal receipts are available in the SED Youth component as a result of the decrease in the Community Mental Health Services (CMHS) Block Grant receipts. The funds are being transferred from the contract line (73000) in SED Youth to the grant line (77000) in BHG in order to align funding with operational needs.												
ADN 06-0-0095 Transfer FY10 Authorized Budget Increment to Seriously Mentally Ill Component to Align Intent												
	Trout	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH		-1,000.0										
Transfer the FY2010 Authorized Budget \$1,000.0 GF/MH increment for services to adults with severe and persistent mental illness to the Seriously Mentally Ill (SMI) component. This aligns funding intent with the core services of the SMI component.												
ADN 06-0-0095 Transfer I/A Authority to Seriously Emotionally Disturbed Youth Component												
	Trout	-116.8	0.0	0.0	-116.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-116.8										
Transfer excess Inter-Agency (I/A) Receipts authority from the Behavioral Health Grant (BHG) component to Seriously Emotionally Disturbed (SED) Youth component to allow for grant expenditures funded from an Reimbursable Services Agreement (RSA) with the Office of Children's Services (OCS). Transferring this I/A authority will eliminate the need to request an unbudgeted RSA through the Office of Management and Budget (OMB) for the OCS grant. There is excess I/A authority within the BHG component due to receipts that will no longer be collected from the Department of Transportation.												

ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess GF/MH authority from the Psychiatric Emergency Services (PES) component to the Behavioral Health Grant (BHG) component to fund enhanced technical assistance to behavioral health grantees. The GF/MH is available in the PES component due to the use of a Disproportionate Share Hospital (DSH) agreement with Providence Hospital for Single Point of Entry Psychiatric Services that allows 51% Medicaid claiming. Those services were previously paid at 100% GF/MH.												
Subtotal		31,242.8	0.0	0.0	2,956.4	0.0	0.0	28,286.4	0.0	0	0	0

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development

1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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The Assisted Living home training and targeted capacity development project is a continuation of a Trust project to improve the quality of training available to assisted living home providers. The DHSS Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. In addition, AMHTA funds assisted living care for approximately 10 to 12 high needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project will support these goals by providing training to assisted living home caregivers with the goal of increasing the capacity of these providers to house individuals with intensive behavioral health needs. The project will be administered by DHSS Behavioral Health through a grantee according to qualification to provide the prescribed training program.

MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)

1037 GF/MH	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
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This increment will sustain the Secured Treatment Unit (STU) pilot project which began in Anchorage in FY10 and was initiated by the 2007 Senate bill 100. The funding will be used to increase the treatment opportunities for chronic public inebriates within the State while decreasing the negative impacts that substance abuse has on the lives of the treated individuals as well as society as a whole.

The Secured Treatment Unit at Salvation Army Clitheroe operates in accordance with AS 47.37, the Uniform Alcoholism and Intoxication Treatment Act, specifically AS 47.37.030 (10). The program provides detoxification and residential substance abuse treatment services for adult chronic inebriates who are referred through AS 47.37.180-205 Emergency Commitment or individuals who are eligible for a non-voluntary commitment to treatment. The detoxification component has four available beds and the treatment unit has eight beds for clients who have completed detoxification and who are able to begin treatment.

The target populations for this project are individuals whose persistent and continuous use of alcohol has severely restricted their ability to function productively within society over an extended period of time. This group represents a traditionally difficult to serve segment of the State whose disproportionate use of local resources far exceeds that of many other priority populations.

The anticipated outcomes are:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1) Reduction of emergency room visits; 2) Reduction of Community Service Patrol pick-ups; 3) Reduction on use of alcohol and other drugs; 4) Increase in the number of days spent off the streets; 5) Increase in days of employment; 6) Increase in perceived level of life satisfaction.												

MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)

1092 MHTAAR	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
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There are chronic inebriates in Alaska who are a danger to themselves or others as a result of their chronic alcoholism or abuse of other drugs. While Title 47 of our statutes has long provided for involuntary commitment to treatment, it has been underutilized due to a lack of secure treatment options. This recommendation is to support the planning process for a rural secure treatment provider.

This recommendation is for services for Alaskans committed to secure treatment under Title 47. This is the highest - and most expensive - level of treatment, but it is provided to those individuals whose addiction costs our communities the most. Annual costs associated with chronic inebriates in Anchorage are more than \$3 million.

Because this is not a problem confined to cities, it is important that we continue to pursue planning for services in rural communities. The recommendation is to support rural planning in the first year and then planning plus implementation in the second year. At least one community (Kotzebue) has begun this process, so capitalizing on existing readiness is key to achieving service delivery within the next two fiscal years. Assisting other regional hub communities to plan for offering secure detox treatment is also important, given the statewide implications of chronic alcoholism and substance abuse. Therefore, support for planning continues into the second year to afford meaningful planning opportunities to other rural communities.

The Comprehensive Integrated Mental Health Plan seeks to reduce the abusive use of alcohol and other drugs to protect Alaskans' health, safety, and quality of life. Other goals are to protect vulnerable adults from harm and avoidable arrests. All these objectives are directly furthered by the provision of secure detox treatment so that Title 47 and the involuntary commitment of chronic inebriates can be effectively used. Helping chronic inebriates achieve sobriety results in better health, greater security, and less risk of entering the criminal justice system.

MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders

1037 GF/MH	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
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MH Trust: Dis Justice - Maintain Treatment Capacity for Therapeutic Court Participants with Co-Occurring Disorders project will continue providing essential co-occurring assessment and treatment services for participants in the Palmer Mental Health Court. This project will be managed by Behavioral Health Grants staff with funds disseminated to a behavioral health provider.

This project maintains access to a critical component of the Disability Justice Focus Area plan by providing access to community co-occurring treatment services so an individual can address the underlying mental health and substance abuse issues that contributed to their contact with the criminal justice system. This increases public safety and decreases the risk of future high costs incurred by contacts with the criminal justice system and care within correctional settings or the psychiatric institution.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds												
	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH		518.3										
The Justice for Trust Beneficiaries (JFTB) Detox and Treatment Capacity project will continue funding efforts for the development of community detoxification capacity and treatment alternatives to avoid the high costs incurred by the use of state correctional institutions for Title 47 substance abuse protective custody holds.												
This project will be managed by Behavioral Health Grants staff. The funds will be disseminated through either grants, contracts or a combination of the two to behavioral health providers. This project maintains a critical component of the Disability Justice Focus Area plan by developing alternative community detoxification and treatment services to avoid the higher costs incurred in the correctional or hospital emergency room setting. Behavioral Health Grants staff will collect outcome data on how the funding is utilized to save correctional and hospital costs.												
MH Trust: AK MH/Alc Bd-Substance Abuse Treatment for Pregnant Women												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Grant funds will expand capacity to provide substance abuse treatment to pregnant women.												
Providers who shared data reported providing treatment services to 97 pregnant women in FY08. DHSS reports a prevalence rate of 15 children (1.5/1,000 live births) born each year with fetal alcohol syndrome and 163 children (16.3/1,000 live births) born each year affected by prenatal alcohol exposure. Thus, only 54% of the women who are estimated to have needed substance abuse treatment to prevent harm to their children in utero received care in FY08.												
The intent is that funding would be prioritized to: expand residential treatment capacity for pregnant women statewide (to alleviate the need to travel to Anchorage/Fairbanks); encourage expansion of existing family-based treatment models where children can reside at the facility with the mother in treatment; expand intensive outpatient treatment capacity for pregnant women statewide so that, when space in a residential or a family-style program is not available, a pregnant woman who needs and seeks treatment can receive it; and expand aftercare.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-725.0	0.0	0.0	-50.0	0.0	0.0	-675.0	0.0	0	0	0
1092 MHTAAR		-725.0										
This zero based adjustment reverses all MHTAAR funding for FY2010. For this component:												
-75.0 MHTAAR- FY10 Disability Justice-Expand treatment capacity for Therapeutic courts participants w/ co-occurring disorders												
-500.0 MHTAAR FY10 Disability Justice- Detox and treatment capacity												
-100.0 MHTAAR FY10 Housing- Assisted living home training and targeted capacity for development												
-50.0 MHTAAR FY10 Workforce Brain injury training for providers												
Totals		33,011.1	0.0	15.0	2,906.4	0.0	0.0	30,089.7	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	0.0	15.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.0	0.0	15.0
72110	Employee Travel (Instate)	In-state travel for staff assigned to Nome project	0.0	0.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,722.2	2,956.4	2,906.4
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	2,906.4
73026	Training/Conferences	Drug abuse counselor certification training contract		0.0	0.0	266.4
73026	Training/Conferences	Two Change Agent Conferences		0.0	0.0	100.0
73026	Training/Conferences	Enhanced technical assistance contract for Behavioral Health substance abuse providers.		0.0	0.0	98.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/consulting contracts.		0.0	0.0	68.0
73753	Program Mgmt/Consult	Utilization review and care management contract to perform medical necessity review and determine prior authorized payment approval for inpatient Medicaid services.		0.0	0.0	1,620.0
73811	Building Leases	Univ	RSA to to UAF for Real Estate Management - Leased Space for Tok Mental Health.	0.0	0.0	7.2
73813	Auditing	H&SS	RSA to Admin Support Services to provide audit support services for grant audits.	0.0	0.0	46.9
73823	Health	Correct	RSA's to Corrections for Residential Substance Abuse Treatment Program \$70.8 and JAS Program \$52.4.	0.0	0.0	123.2
73823	Health	DPS/CDVSA	RSA with the Department of Public Safety, Council on Domestic Violence. The Council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	0.0	0.0	367.2
73823	Health	H&SS	RSA to Admin. Support Services for PFD Assignments to SA Treatment Providers.	0.0	0.0	7.0
73823	Health		Excess spending authorization for I/A receipts.	0.0	0.0	202.1

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		25,113.9	28,286.4	30,089.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	30,089.7
77110	Grants	Substance abuse awards under the Comprehensive Treatment & Recovery Grant Program.	0.0	0.0	21,669.8
77110	Grants	Annual increase for agencies.	0.0	0.0	0.0
77110	Grants	Grant increment for community based substance abuse services.	0.0	0.0	1,250.0
77110	Grants	Evidence Based Best Practice grant program.	0.0	0.0	335.0
77110	Grants	Assisted living home training and targeted capacity for development grant project.	0.0	0.0	100.0
77110	Grants	Bethel Detox and treatment capacity as alternative to protective custody holds.	0.0	0.0	518.3
77110	Grants	Expand treatment for therapeutic court participants - Alaska Family Services grant in Palmer.	0.0	0.0	150.0
77110	Grants	SACC Anchorage therapeutic court treatment services through grant rather than contract.	0.0	0.0	450.0
77110	Grants	Integrated treatment of children and families with trauma history	0.0	0.0	200.0
77110	Grants	VOA ARCH Residential Treatment Center grant	0.0	0.0	181.0
77110	Grants	SOAR -Expand Community based grants to provide a statewide structure for developing senior-friendly forms of outreach and assessment, and where necessary, will invest in the development of appropriate local treatment options.	0.0	0.0	300.0
77110	Grants	Prevention awards used to expand the community-based prevention and intervention thru wrap around services. FY10 awards went to the following agencies: Big Brothers Big Sisters of Alaska	0.0	0.0	500.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	30,089.7
		COHO			
		Fairbanks Counseling and Adoption			
		Metlakatla Indian Community			
		Mt. Edgecumbe			
		Native Village of Gakona			
		Northwest Resource Association			
		Shishmaref IRA Council			
		Yupik School District			
77110	Grants	Cook Inlet Tribal Detox funding	0.0	0.0	450.0
77110	Grants	Certification of chemical dependency counselors	0.0	0.0	45.8
77110	Grants	Secure treatment unit	0.0	0.0	1,200.0
77110	Grants	Nome sleep-off alternatives	0.0	0.0	85.0
77110	Grants	Substance abuse treatment grants for pregnant women	0.0	0.0	500.0
77110	Grants	Fairbanks enhanced detox	0.0	0.0	2,154.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	3,320.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57200	Alc/Da/Mh Sv Blk Grt		6337622-6337623	11100	0.0	0.0	3,320.2
	\$3,320.2 - SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959: This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Alcohol Safety Action Program services throughout Alaska.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	499.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA from OCS for women & children services.	Family Preservation	06338101	11100	0.0	0.0	297.4
51015	Interagency Receipts Excess I/A receipt authorization to allow for potential RSAs		633xxxx	11100	0.0	0.0	202.1

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73811	Building Leases	RSA to to UAF for Real Estate Management - Leased Space for Tok Mental Health.	Inter-dept	Univ	0.0	0.0	7.2
73811 Building Leases subtotal:					0.0	0.0	7.2
73813	Auditing	RSA to Admin Support Services to provide audit support services for grant audits.	Intra-dept	H&SS	0.0	0.0	46.9
73813 Auditing subtotal:					0.0	0.0	46.9
73823	Health	RSA's to Corrections for Residential Substance Abuse Treatment Program \$70.8 and JAS Program \$52.4.	Inter-dept	Correct	0.0	0.0	123.2
73823	Health	RSA with the Department of Public Safety, Council on Domestic Violence. The Council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	Inter-dept	DPS/CDVSA	0.0	0.0	367.2
73823	Health	RSA to Admin. Support Services for PFD Assignments to SA Treatment Providers.	Intra-dept	H&SS	0.0	0.0	7.0
73823 Health subtotal:					0.0	0.0	497.4
Behavioral Health Grants total:					0.0	0.0	551.5
Grand Total:					0.0	0.0	551.5