

**State of Alaska
FY2013 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

- One of the key objectives of the 2004 merger of mental health and substance abuse services into one Division 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. After more than seven years, the division can report the adoption of the integrated Medicaid regulations that are scheduled for implementation on December 1, 2011. The division provided on-line training, regional in-person training and weekly FAQ sessions with the providers to support both their learning and their application of the new regulations.
- The lack of parity in Medicaid eligibility remains a challenge.
- The significant impacts of substance abuse on individuals and families and costs to the system are widely acknowledged. It is essential that providers are able to evaluate the success of their treatment and to identify which practices are most relevant to successful treatment outcomes. Ensuring that practices are evidence based and produce good outcomes is especially challenging within the framework of integrating behavioral health services into primary care and vice versa.

Significant Changes in Results to be Delivered in FY2013

- **Substance Abuse Treatment for Unresourced Individuals:**
This increment would make grant funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment – followed by aftercare – to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed the substance abuse treatment system's capacity. It is also designed to reinforce the existing treatment capacity in the face of a potential increase in demand for services. If the 141,000 uninsured Alaskans living at or below 250% of the federal poverty index become eligible for publicly funded health insurance after 2014 (based on 2006 prevalence estimates), at least 2,800 of these adults can be expected to experience a substance use disorder requiring treatment.

This recommendation to expand substance abuse treatment capacity supports the efforts of the prevention of domestic violence and sexual assault (DVSA) initiative. In the recently released 2010 Alaska Victimization Survey, 37.1% of adult women respondents self-reported they were victims of sexual violence during their lifetime. 26.8% of the adult women respondents indicated they had experienced at least one alcohol or drug prior to a sexual violence incident. The incidences of sexual assault to intentional or unintentional consumption of alcohol prior to the assault were also reported on in the Special Report by the UAA Justice Center (UAA Justice Center Domestic and Sexual Violence Research Review and Recommendations, May 2010).

Without this funding, individuals experiencing substance use disorders – especially in non-priority groups – will continue to be disproportionately represented among prison, homeless, unemployed and other disadvantaged populations. Their families and communities will continue to endure the consequences of their untreated addiction and dependence. Waitlists will become untenable as more Alaskans become eligible for publicly funded services, creating even greater burden on the already taxed substance abuse treatment system.

- **Tele-Health Strategic Capacity Expansion:**

The entire state of Alaska is a Workforce Shortage Area for Behavioral Health Professionals. There are a limited number of psychiatrists in Alaska; most of our communities have no psychiatric coverage and shortages of behavioral health clinicians and direct service workers. Lack of availability results in costly travel to access care, and the care is often at higher, more costly levels than necessary. One of the strategies we have used in the private, tribal and public sectors is implementation of tele-health solutions. However, the current tele-health solutions focus on agency to hub area connectivity using high end equipment and expensive T-1 line connectivity. Technological solutions have advanced that include a PC based application of tele-health to a home-based model that is less expensive and has more comprehensive application.

This increment requests funding to (1) assess readiness of the DBH provider network to pilot such a demonstration project; (2) review potential vendors and telecommunications carriers to work collaboratively with the Division for a custom application; (3) identify specific hub areas for linkage to appropriate services for home based treatment.

Positive potential benefits include: increased access to behavioral health services by getting services into homes via case managers, behavioral health aides and others; decreased travel costs for treatment and court appearances; increased integration with primary care; and increased productivity.

- **Trauma Informed Behavioral Health Care:**

This increment would ensure access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon DBH efforts in the previous two fiscal years to train behavioral health providers in trauma informed care practices. This increment supports direct services for adult victims of violence.

For a victim of domestic violence experiencing a generalized mental health issue or moderate alcohol dependence, treatment services are out of reach unless the person has private insurance. Rather than wait until that person's condition worsens to become one of the Medicaid priorities for treatment services, this increment would ensure access to treatment and early intervention services to address the behavioral health issue **before** it become a serious, incapacitating (and expensive) disorder.

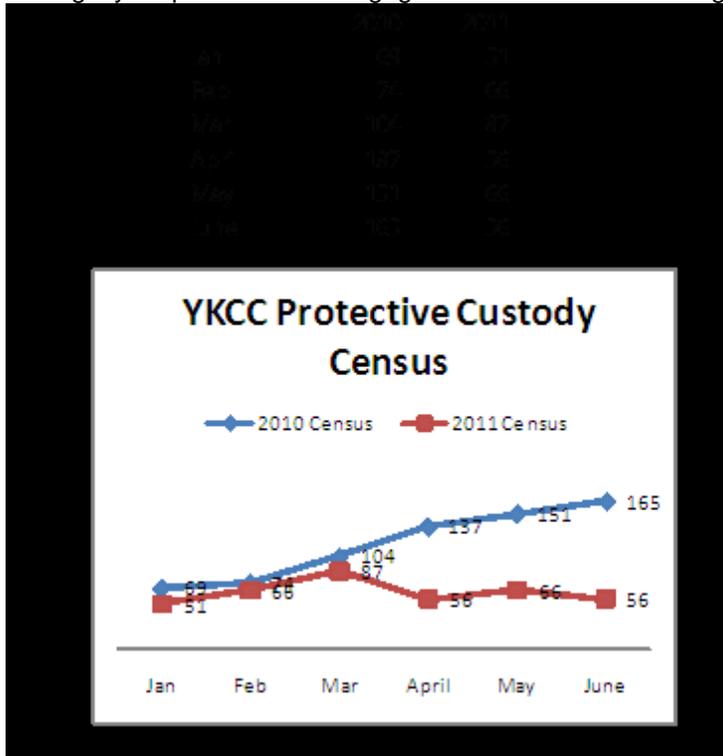
Services will be accessed through existing DVSA providers who have operating agreements with their local Comprehensive Behavioral Health Treatment & Recovery Grant provider so that individuals who have Medicaid will be able to pay for their treatment services via that method. Non-resourced clients will be able to access care through the grant funds that this increment provides.

Major Component Accomplishments in 2011

- **The Secured Treatment Unit at the Salvation Army Clitheroe Center:** Despite a program closure in FY2011, the program provided 1,093 nights of services and is operating at full capacity with six Detox beds.
- **Numbers served in the publicly funded Substance Abuse treatment system in Alaska:** 694 Youth experiencing substance use disorder (SUD) and 6,344 Adults experiencing SUD.
- **Domestic Violence and Sexual Assault Prevention Initiative – Family Wellness Warriors:** The FWWI is a 3-year community commitment to development of a sustainable, community-owned and driven process to increase health and wellness and decrease all forms of interpersonal violence and other contributing factors such as substance abuse. FY2011 was the first year of the Family Wellness Warriors Initiative. Year one included a project in Dillingham that was concluded at the end of FY2011.
- **Substance Abuse Treatment Capacity for Pregnant Women:** The division made grant funds available to expand substance abuse treatment capacity for pregnant women, targeting communities outside of Anchorage and Fairbanks. The substance abuse treatment projects began delivering services January 2011. A third project is targeted to begin in January 2012. These projects worked in close collaboration with the Office of Children's Services and other agencies that provide services or interact with pregnant women, such as Public Health Nursing.
- **The Assisted Living Home Training & Targeted Capacity for Development:** This project provided training to a

total of 191 behavioral health and other assisted living home staff trained during FY2011. There were a total of 21 trainings provided. Communities served were: Anchorage, Fairbanks, Wrangell, and Seward. The training planned for Bethel had to be cancelled. Information gathered during the year shows a 400% increase in use from FY2010 to FY2011. Pre and post test results indicate there were significant changes for all 19 levels of knowledge.

- Domestic Violence and Sexual Assault Prevention Initiative - Trauma Informed Training for Behavioral Health Providers:** The division solicited for a grantee agency to provide cross-disciplinary training and education to a wide variety of direct care and administrative staff of behavioral health service providers to ensure that victims of trauma receive appropriate and effective services wherever they touch Alaska's social services system. This training program will reflect the ideas and context presented by the National Association of State Mental Health Program Directors (NASMHPD) in their Position Statement on Services and Supports to Trauma Survivors. The training program reflected the Center for Mental Health Services, National Center for Trauma-Informed Care (NCTIC) protocol and standards for delivery of mental health and social services. The steering team developed Trauma 101 Training for implementation in FY2012. Eighteen trainings occurred with 600 participants statewide.
- Sobering Center Operations in Bethel:** The Yukon Kuskokwim Correctional Center reports that the Sobering Center activity has reduced the number of Title 47 12-hour protective custody holds by 66% in the fourth quarter of FY2011. The Sobering Center staff are offering and administering the SBIRT (Screening, Brief Intervention and Referral to Treatment) screen tool. Based on the assessment, the appropriate referral to behavioral health and/or substance abuse treatment services is made. The Sobering Center is not just a place to "sleep it off;" people are treated with dignity/respect and staff engage the clients in considering/moving down a path of



sobriety.

- Pre-development Activities for Developing Sleep Off Alternatives in Targeted Communities (Nome):** The project established two activities which led to the development of culturally appropriate treatment for the region. The first was the establishment of the Cultural Committee made up of local community recovering substance abusers, current behavioral health aides from several villages and the connection with the region-wide Wellness Forum which provides input from various representative groups from around the region including the villages as well as service agencies. The second activity was to work with each Indian Reorganization Act (IRA) village council to select Elder representatives from each village to provide input on traditional values and healing practices which will then be incorporated into the treatment services provided. No clients were served during FY2011, but the results of the community meetings and the input from communities and individuals has demonstrated the concern and willingness of the residents of the region to start making some changes in how

their services are provided and in a way that is acceptable to the people of the region.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	1,093.3	1,579.0	1,679.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	28,024.8	29,000.5	29,750.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	29,118.1	30,579.5	31,429.5
Funding Sources:			
1002 Federal Receipts	3,309.6	3,432.2	3,432.2
1004 General Fund Receipts	1,528.7	1,678.8	1,778.8
1007 Inter-Agency Receipts	1,169.4	1,621.5	1,421.5
1037 General Fund / Mental Health	7,777.3	8,013.8	8,963.8
1092 Mental Health Trust Authority Authorized Receipts	188.7	275.0	275.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,144.4	15,558.2	15,558.2
Funding Totals	29,118.1	30,579.5	31,429.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,309.6	3,432.2	3,432.2
Interagency Receipts	51015	1,169.4	1,621.5	1,421.5
Restricted Total		4,479.0	5,053.7	4,853.7
Total Estimated Revenues		4,479.0	5,053.7	4,853.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	9,692.6	15,558.2	1,896.5	3,432.2	30,579.5
Adjustments which will continue current level of service:					
-Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office	0.0	0.0	-200.0	0.0	-200.0
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-275.0	0.0	-275.0
-Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office	0.0	0.0	-200.0	0.0	-200.0
Proposed budget increases:					
-MH Trust: AK MH Bd - Trauma Informed Care	400.0	0.0	0.0	0.0	400.0
-MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	100.0	0.0	100.0	0.0	200.0
-MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	0.0	0.0	75.0	0.0	75.0
-Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	450.0	0.0	0.0	0.0	450.0
-Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	0.0	0.0	200.0	0.0	200.0
-Domestic Violence and Sexual Assault: Telehealth Strategic Capacity	100.0	0.0	0.0	0.0	100.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Expansion					
FY2013 Governor	10,742.6	15,558.2	1,696.5	3,432.2	31,429.5

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	0.0	0.0	0.0%
73000 Services	1,093.3	1,579.0	1,579.0	1,579.0	1,679.0	100.0	6.3%
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	28,024.8	29,842.7	29,842.7	29,000.5	29,750.5	750.0	2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,118.1	31,421.7	31,421.7	30,579.5	31,429.5	850.0	2.8%
Fund Sources:							
1002 Fed Rcpts (Other)	3,309.6	3,473.9	3,473.9	3,432.2	3,432.2	0.0	0.0%
1004 Gen Fund (UGF)	1,528.7	1,678.8	1,678.8	1,678.8	1,778.8	100.0	6.0%
1007 I/A Rcpts (Other)	1,169.4	1,771.5	1,771.5	1,621.5	1,421.5	-200.0	-12.3%
1037 GF/MH (UGF)	7,777.3	8,664.3	8,664.3	8,013.8	8,963.8	950.0	11.9%
1092 MHTAAR (Other)	188.7	275.0	275.0	275.0	275.0	0.0	0.0%
1180 Alcohol Fd (DGF)	15,144.4	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Unrestricted General (UGF)	9,306.0	10,343.1	10,343.1	9,692.6	10,742.6	1,050.0	10.8%
Designated General (DGF)	15,144.4	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Other Funds	1,358.1	2,046.5	2,046.5	1,896.5	1,696.5	-200.0	-10.5%
Federal Funds	3,309.6	3,473.9	3,473.9	3,432.2	3,432.2	0.0	0.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
1002 Fed Rcpts		3,473.9										
1004 Gen Fund		1,678.8										
1007 I/A Rcpts		1,771.5										
1037 GF/MH		8,664.3										
1092 MHTAAR		275.0										
1180 Alcohol Fd		15,558.2										
Subtotal		31,421.7	0.0	0.0	1,579.0	0.0	0.0	29,842.7	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0231 Transfer federal authority to BH Administration to allow for Medicaid claiming												
Trout		-41.7	0.0	0.0	0.0	0.0	0.0	-41.7	0.0	0	0	0
1002 Fed Rcpts		-41.7										
Transfer unrealizable federal authority from the Behavioral Health Grant Component to Behavioral Health Administration Component to allow for the collection of Medicaid receipts. Excess federal receipt authorization had been held in the BH Grant component to allow for a potential increase to the formula allocation of the federal Block grant funds to the State of Alaska. That increase has not materialized.												
ADN 06-2-0231 Transfer I/A to Alcohol Safety Action Program for Therapeutic Court Positions												
Trout		-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transfer uncollectable I/A receipt authority from Behavioral Health Grants (BHG) Component to the Alcohol Safety Action Program (ASAP) component for the expansion of the Therapeutic Court program funded with an RSA from the Alaska Court System. Unrealizable I/A authority had been held in the BHG Component to allow for potential RSAs.												
ADN 06-2-0041 Transfer authority to Psychiatric Emergency Services, approved 7/22/11												
Trout		-650.5	0.0	0.0	0.0	0.0	0.0	-650.5	0.0	0	0	0
1037 GF/MH		-650.5										
In FY2012, the Division is initiating an adult crisis respite grant to Providence Hospital. A transfer of grant line authority is necessary from BH Grants (AR 23030) to Psychiatric Emergency Services (AR 23045) to accommodate this new grant. The grant line authority is available in the BH Grant component from one-time grant incentive payments that were made in FY2011 and are not continuing in FY2012.												
Subtotal		30,579.5	0.0	0.0	1,579.0	0.0	0.0	29,000.5	0.0	0	0	0

***** Changes From FY2012 Management Plan To FY2013 Governor *****

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	
Reverse Family Wellness Warriors Initiative - Year Two - Reimbursable Services Agreement from Governor's Office												
1007 I/A Rcpts	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
Reverse FY2012 Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Behavioral Health Follow-up Survey \$75												
MH Trust: Dis Justice-Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) \$100.0												
MH Trust: Housing-Grant 1377.04 Assisted living home training and targeted capacity for development \$100.0												
Reverse Trauma Informed Training - Year Two - Reimbursable Services Agreement from Governor's Office												
1007 I/A Rcpts	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
This transaction reverses one-time funding associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative RSAs.												
MH Trust: AK MH Bd - Trauma Informed Care												
1037 GF/MH	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

This recommendation ensures access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence. It builds upon DBH efforts in the previous two fiscal years to train behavioral health providers in trauma-informed care practices.

This increment supports direct services for adult victims of violence. Nationally, the estimate is that 1 in 4 women and 1 in 13 men will experience domestic violence (including sexual assault by an intimate partner) in her or his lifetime. In Alaska, a 2010 telephone survey of 871 women found that 47.6% reported experiencing threats or physical violence in their lifetime and 37.1% reported being victims of sexual violence during their lifetime. Applied to the total adult population, the UAA Justice Center estimates that 144,881 women have experienced intimate partner and/or sexual violence in their lifetime.

The incidence of current and past trauma among individuals seeking treatment services for serious mental health and substance use disorders is high: 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence. While the Medicaid system provides services for serious mental health and addiction disorders, generalized mental health and substance dependence needs are not high primary areas of focus in centers statewide, especially given the already strained capacity of community behavioral health centers.

For a victim of domestic violence experiencing a generalized mental health issue or moderate alcohol dependence, treatment services are out of reach unless the person has private insurance. Rather than wait until that person's condition worsens to become one of the Medicaid priorities for treatment services, this increment will increase access to treatment and early intervention services to address the behavioral health issue before it become a serious, incapacitating (and expensive) disorder.

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: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		100.0										

The Assisted Living Home training project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment unit, improves the quality of training available for assisted living home providers. The Department of Health and Social Services 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, the Alaska Mental Health Trust Authority provides funds for assisted living care for approximately 10-12 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 supports these goals by providing training to assisted living home caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with DBH. This increment for \$100.0 is a new increase of GF/MH.

MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)

	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

FY2013 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK. Activities may include but are not limited to: (1) assessing the level and nature of need for substance abuse treatment services; (2) assessing the service capacity of existing programs and facilities within the community; and (3) developing an implementation plan for the needed identified treatment services.

This project was started with MHTAAR funding in FY2010. This FY2013 MHTAAR increment maintains the FY2012 funding level and momentum of effort.

MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey

	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

Initiated in FY2012, this increment will continue a pilot behavioral health survey of clients measuring their levels of recovery at four month intervals up to one year after treatment. DBH will utilize an experienced contractor to ensure a sufficient survey response rate for statistical validity. This survey has important policy implications for improving treatment quality and could also help document important cost savings related to increased efficiency. If survey information is found to be helpful, it is the intent to repeat this survey every four-to-five years.

Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals

	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		450.0										

The current substance abuse treatment system cannot meet the present demand for services. Without shoring up resources, it will not be able to meet the demand created by possibly 3,000 newly eligible clients in 2014.

The current reported wait for substance abuse assessment in Fairbanks is two-to-three weeks, and several weeks longer for a residential treatment bed. The same is true for residential programs in the Southeast that employ a cohort model (rather than rolling admission). This experience is also reported by rural

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

Component: Behavioral Health Grants (2669)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>behavioral health aides and village based counselors – long waits and costs of service discourage clients from going to detox or residential treatment. Given the limited detox capacity in Fairbanks and Anchorage, beds in those facilities go first to clients with the most immediate needs; this often results in long waits for those needing medically monitored withdrawal.</p> <p>This increment makes grant funds available to expand capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment – followed by aftercare – to unresourced adults. It addresses the fact that demand for residential treatment, intensive outpatient, and aftercare continues to exceed the substance abuse treatment system’s capacity. It is also designed to reinforce the existing treatment capacity in the face of a potential increase in demand for services. If the 141,000 uninsured Alaskans living at or below 250% of the federal poverty index become eligible for publicly funded health insurance after 2014, (based on 2006 prevalence estimates) at least 2,800 of these adults can be expected to experience a substance use disorder requiring treatment.</p> <p>Medically monitored detox in Anchorage and Fairbanks facilities report a daily cost of \$300-\$516 per patient per day. Compare this to the FY2012 hospital rates of \$2,956.44 at the Alaska Regional Hospital and \$2,350.43 at the Fairbanks Memorial Hospital inpatient rate. If the increment were used exclusively for detox services, it would cover the cost of over 800 detox days – saving nearly \$1.5 million in inpatient hospital costs.</p> <p>This recommendation to expand substance abuse treatment capacity supports the efforts of the Domestic Violence and Sexual Assault initiative. According to a 2010 survey of Alaska OCS workers managing cases with families that have very young children, as many as 70% of cases involving risk of harm to a child involved substance abuse by one or more parent/adult in the household. The lifelong negative health consequences of growing up in a household in which one or more parent abuses drugs and/or alcohol (considered an adverse childhood experience) and domestic violence occurs have been well documented (CDC ACE Study). These health consequences include an increased risk for alcoholism and drug abuse (Relationship of Childhood Abuse and Household Dysfunction to Many of the Leading Causes of Death in Adults: The Adverse Childhood Experiences (ACE) Study (American Journal of Preventative Medicine, May 1998)), perpetuating the cycle of violence and addiction for Alaskan families. In the recently released 2010 Alaska Victimization Survey, 37.1% of adult women respondents self-reported they were victims of sexual violence during their lifetime. 26.8% of the adult women respondents indicated they had experienced at least one alcohol or drug prior to a sexual violence incident. The incidences of sexual assault to intentional or unintentional consumption of alcohol prior to the assault were also reported on in the Special Report by the UAA Justice Center (UAA Justice Center Domestic and Sexual Violence Research Review and Recommendations, May 2010).</p> <p>Without this funding, individuals experiencing substance use disorders – especially in non-priority groups – will continue to be disproportionately represented among prison, homeless, unemployed, and other disadvantaged populations. Their families and communities will continue to endure the consequences of untreated addiction and dependence. Waitlists will become untenable as more Alaskans become eligible for publicly funded services, creating even greater burden on the already taxed substance abuse treatment system.</p>												
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office												
1007 I/A Rcpts	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<p>The Trauma-Informed Training project will implement a specialized trauma-informed curriculum to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches, statewide. Funded by Reimbursable Service Agreement with the Office of the Governor, under the Governor's Domestic Violence and Sexual Assault Prevention Initiative.</p>												
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion												
1004 Gen Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	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		
										PFT	PPT	NP
<p>The entire state of Alaska is a Workforce Shortage Area for Behavioral Health Professionals. There are a limited number of psychiatrists in Alaska. Most of our communities have no psychiatric coverage and have shortages of behavioral health clinicians and direct service workers, resulting in inadequate access to behavioral health services. Lack of availability results in costly travel to access care, and the care is often at higher, more costly levels than necessary. One of the strategies we have used in the private, tribal and public sectors is implementation of telehealth solutions. However, the current telehealth solutions focus on agency to hub area connectivity using high end equipment and expensive T-1 line connectivity. With advances in technology, recent solutions include a personal computer-based application of telehealth in a home-based model that is less expensive and has more comprehensive application.</p> <p>This increment requests funding to: (1) assess readiness of the DBH provider network to pilot such a demonstration project; (2) review potential vendors and telecommunications carriers to work collaboratively with the Division for a custom application; (3) identify specific hub areas for linkage to appropriate services for home based treatment.</p> <p>Positive potential benefits include: increased access to behavioral health services by getting services into homes through case managers, behavioral health aides, and others; decreased travel costs for treatment and court appearances; increased integration with primary care; and, increased productivity.</p>												
	Totals	31,429.5	0.0	0.0	1,679.0	0.0	0.0	29,750.5	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,093.3	1,579.0	1,679.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,093.3	1,579.0	1,679.0
73025	Education Services	Employee tuitions for Annual School on Addictions Employee tuitions for Annual School on Addictions	58.0	5.0	5.0
73025	Education Services	Drug abuse counselor certification training contract Drug abuse counselor certification training contract	0.0	280.0	280.0
73025	Education Services	Change Agent conferences Change Agent conferences	0.0	120.0	120.0
73025	Education Services	Sponsorship of the Annual School on Addictions Sponsorship of the Annual School on Addictions	0.0	30.0	30.0
73050	Financial Services	Contract to conduct BH survey of recovery levels at one year after treatment - trust funded Contract to conduct BH survey of recovery levels at one year after treatment - Trust funded	105.0	75.0	75.0
73450	Advertising & Promos		1.0	0.0	0.0
73650	Struc/Infstruct/Land		6.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract Block Grant application - LeFebvre Consulting contract	297.4	50.0	50.0
73750	Other Services (Non IA Svcs)	Spending authority for potential contracts Spending authority for contracts not specifically assigned.	0.0	263.6	263.6
73750	Other Services (Non IA Svcs)	Spending authority for technical assistance contracts Spending authority for technical assistance contracts not specifically assigned.	0.0	100.0	100.0
73750	Other Services (Non IA Svcs)	Telehealth strategic capacity expansion	0.0	0.0	100.0
73806	IT-Telecommunication		3.0	0.0	0.0
73808	Building Maintenance	Trans RSA with DOT for Denardo building maintenance RSA with DOT for Denardo building maintenance	43.2	44.4	44.4

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,093.3	1,579.0	1,679.0
73808	Building Maintenance	Trans	RSA with DOT for Fahrenkamp building maintenance. RSA with DOT for Fahrenkamp building maintenance.	0.0	41.7	41.7
73811	Building Leases	Admin	RSA for leased space for Tok Mental Health RSA for leased space for Tok Mental Health	5.4	7.2	7.2
73812	Legal	Law	RSA: regulation review RSA: regulation review	0.0	1.0	1.0
73813	Auditing	Administrative Support Svcs	RSA with Department Support Services to provide audit support services for grants audits. RSA with Department Support Services to provide audit support services for grants audits.	0.0	48.5	48.5
73818	Training (Services-IA Svcs)			27.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Law	RSA for hearing representation RSA for hearing representation	0.7	7.2	7.2
73823	Health			531.0	0.0	0.0
73823	Health	Correct	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4) RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	0.0	123.2	123.2
73823	Health	DPS/CDVSA	RSA with 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. RSA with 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	367.2	367.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions. RSA with DPH for BRFSS (behavioral risk factor surveillance system) questions.	15.0	15.0	15.0

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

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			28,024.8	29,000.5	29,750.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				28,024.8	29,000.5	29,750.5
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program		28,024.8	21,481.8	21,481.8
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program				
77110	Grants	Univ RSA: Assisted Living Home Training & Capacity - Trust funded		0.0	100.0	200.0
77110	Grants	RSA: Assisted Living Home Training & Capacity - \$100.0 GF, \$100.0 Trust				
77110	Grants	Sa increment for community based substance abuse services (GF) - OCS engaged families in Anchorage and Fairbanks - Detox Beds at CITC and Clitheroe - Intensive Outpatient Treatment Services		0.0	1,250.0	1,250.0
77110	Grants	SA increment for community based substance abuse services (GF) - OCS engaged families in Anchorage and Fairbanks - Detox Beds at CITC and Clitheroe - Intensive Outpatient Treatment Services				
77110	Grants	Evidence Based Grant Program - Family Care Court ADTP		0.0	283.0	283.0
77110	Grants	Evidence Based Grant Program - Family Care Court ADTP				
77110	Grants	YKHC and City of Bethel detox and treatment capacity - GF base		0.0	1,168.3	1,168.3
77110	Grants	YKHC and City of Bethel detox and treatment capacity - GF base				
77110	Grants	Integrated treatment of children and families with trauma history - ADTP		0.0	200.0	200.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				28,024.8	29,000.5	29,750.5
			Integrated treatment of children and families with trauma history - ADTP			
77110	Grants		Senior Outreach, Assessment & Resources (SOAR) grants - GF base	0.0	300.0	300.0
			Senior Outreach, Assessment & Resources (SOAR) grants - GF base			
77110	Grants		Certification of chemical dependency counselors ADTP	0.0	45.8	45.8
			Certification of chemical dependency counselors ADTP			
77110	Grants		Secure Treatment Unit - Clitheroe GF base	0.0	1,200.0	1,200.0
			Secure Treatment Unit - Clitheroe GF base			
77110	Grants		Nome detox and treatment capacity - Trust funded	0.0	100.0	100.0
			Nome detox and treatment capacity - Trust funded			
77110	Grants		Substance abuse treatment grants for pregnant women GF base	0.0	500.0	500.0
			Substance abuse treatment grants for pregnant women GF base			
77110	Grants		Soteria House	0.0	375.0	375.0
			Soteria House			
77110	Grants		Clear waiting lists at methadone clinics GF base	0.0	160.0	160.0
			Clear waiting lists at methadone clinics GF base			
77110	Grants		ASHNHA Hospital Data project ADTP	0.0	13.0	13.0
			ASHNHA Hospital Data project ADTP			
77110	Grants		ACS RSA funded grant: Expand treatment for therapeutic court participants	0.0	150.0	150.0
			ACS RSA funded grant: Expand treatment for therapeutic court participants			
77110	Grants		ACS RSA funded grant: SACC Anchorage Therapeutic court treatment services	0.0	450.0	450.0
			ACS RSA funded grant: SACC Anchorage Therapeutic court treatment services			
77110	Grants		ACS RSA funded grant: Bethel region Therapeutic Court	0.0	272.0	272.0
			ACS RSA funded grant: Bethel region Therapeutic			

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			28,024.8	29,000.5	29,750.5
		Court			
77110	Grants	OCS RSA funded grant: women and children treatment services	0.0	297.4	297.4
		OCS RSA funded grant: women and children treatment services			
77110	Grants	Excess IA spending authority for potential grant projects Spending authority for grants not specifically assigned.	0.0	202.1	202.1
77110	Grants	GOV RSA funded grant: Family Wellness Warriors Initiative - Yr Two DVSA	0.0	200.0	0.0
77110	Grants	GOV RSA funded grant: Trauma Informed Training - Yr Two DVSA	0.0	200.0	200.0
		GOV RSA funded grant: Trauma Informed Training - Yr Three DVSA			
77110	Grants	Excess IA receipt authority for potential grants Excess spending authority for unrealizable I/A receipts.	0.0	52.1	52.1
77110	Grants	Trauma Informed Care grants	0.0	0.0	400.0
77110	Grants	Substance abuse treatment for unresourced individuals - GF	0.0	0.0	450.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,309.6	3,432.2	3,432.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		6337622-6337623	11100	3,309.6	3,432.2	3,432.2
	SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,169.4	1,621.5	1,421.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr RSA: Yr 2 DVSA Trauma Informed Training RSA: Yr 3 DVSA Trauma Informed Training	Executive Office	6337293	11100	0.0	200.0	200.0
59060	Health & Social Svcs RSA from OCS for women and children services	Family Preservation	06338101	11100	297.4	297.4	297.4
59060	Health & Social Svcs Excess I/A receipt authorization to allow for potential RSAs		633xxxx	11100	0.0	252.1	52.1
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	150.0	150.0	150.0
59410	Alaska Court System RSA with ACS for Clitheroe Therapeutic Court grant	Therapeutic Courts Support Svcs	6337213	11100	450.0	450.0	450.0
59410	Alaska Court System RSA from ACS for Bethel Therapeutic Court grant	Therapeutic Courts	6337214	11100	272.0	272.0	272.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA with DOT for Denardo building maintenance	Inter-dept	Trans	43.2	44.4	44.4
73808	Building Maintenance	RSA with DOT for Denardo building maintenance RSA with DOT for Fahrenkamp building maintenance. RSA with DOT for Fahrenkamp building maintenance.	Inter-dept	Trans	0.0	41.7	41.7
73808 Building Maintenance subtotal:					43.2	86.1	86.1
73811	Building Leases	RSA for leased space for Tok Mental Health RSA for leased space for Tok Mental Health	Inter-dept	Admin	5.4	7.2	7.2
73811 Building Leases subtotal:					5.4	7.2	7.2
73812	Legal	RSA: regulation review RSA: regulation review	Inter-dept	Law	0.0	1.0	1.0
73812 Legal subtotal:					0.0	1.0	1.0
73813	Auditing	RSA with Department Support Services to provide audit support services for grants audits. RSA with Department Support Services to provide audit support services for grants audits.	Intra-dept	Administrative Support Svcs	0.0	48.5	48.5
73813 Auditing subtotal:					0.0	48.5	48.5
73821	Hearing/Mediation (IA Svcs)	RSA for hearing representation RSA for hearing representation	Inter-dept	Law	0.7	7.2	7.2
73821 Hearing/Mediation (IA Svcs) subtotal:					0.7	7.2	7.2
73823	Health	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4) RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	Inter-dept	Correct	0.0	123.2	123.2
73823	Health	RSA with 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. RSA with 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	367.2	367.2
73823 Health subtotal:					0.0	490.4	490.4
73979	Mgmt/Consulting (IA Svcs)	RSA with DPH for BRFS (behavioral risk factor surveillance system) questions. RSA with DPH for BRFS (behavioral risk factor surveillance system) questions.	Intra-dept	H&SS	15.0	15.0	15.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					15.0	15.0	15.0
77110	Grants	RSA: Assisted Living Home Training & Capacity - \$100.0 GF, \$100.0 Trust	Inter-dept	Univ	0.0	100.0	200.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA: Assisted Living Home Training & Capacity - Trust funded					
			77110 Grants subtotal:	0.0	100.0	200.0
			Behavioral Health Grants total:	64.3	755.4	855.4
			Grand Total:	64.3	755.4	855.4