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# Department of Health & Social Services

## Division of Behavioral Health

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Amanda Ryder, Senior Fiscal Analyst  
Legislative Finance Division

**Behavioral Health Appropriation Increase (05-14): \$45 million  
(45.7%) -- An annual increase of 4.3%**

## Behavioral Health (All Funds) (\$ Thousands)

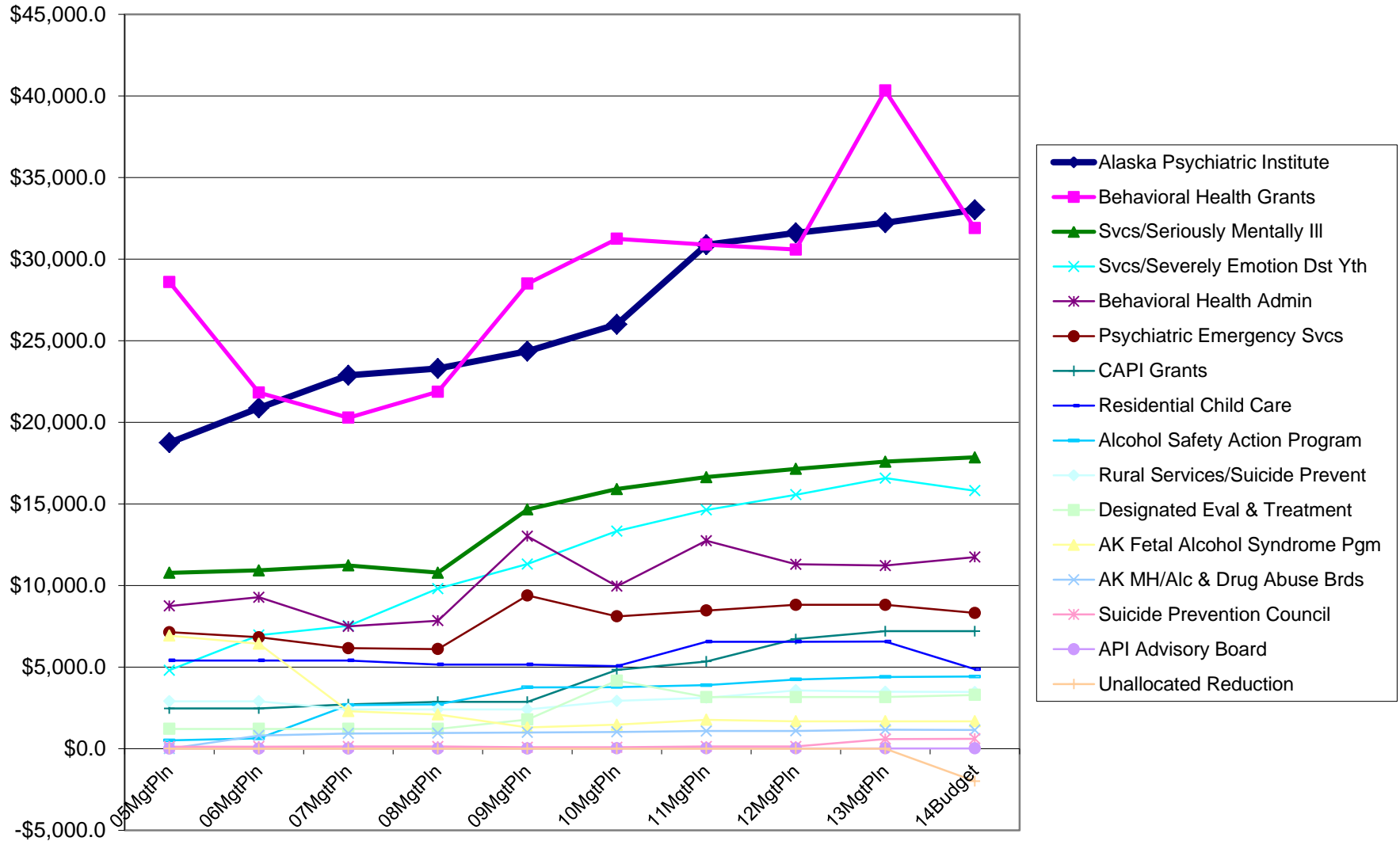
**Total FY14 Budget: \$143.3 million**

UGF: \$78,160.1

DGF: \$19,602.2

Other: \$33,482.6

Fed: \$12,020.4



**Behavioral Health Appropriation GF Increase (05-14): \$45.4 million**  
(86.6%) -- An annual increase of 7.2%

**Total FY14 GF Budget: \$97.8 million**

UGF: \$78,160.1

DGF: \$19,602.2

## Behavioral Health (GF Only) (\$ Thousands)

### Services to Severely & Emotionally Disturbed Youth: Up \$10.6 m (237%)

Major reasons for increases:

--FY06: FY14--BTKH Increments: \$8 million UGF

--FY09: ProShare: \$4.8 million UGF

--FY10: Community BH Centers: \$1.1 million

### BH Grants: Up \$11.2m (73%)

--FY09: ProShare: \$4.3 million UGF

--FY10: Grants for BH & Substance Abuse: \$2m

--FY11: Clitheroe: \$1.2m

--FY13: \$3 million Multi-Year funding for grants (FY13-FY15)

### Services to the Seriously Mentally Ill: Up \$7.7 m (92%)

Major reasons for increases:

--FY09: ProShare: \$4.2 million UGF

--FY10: Transfer from BH Grants: \$1 million UGF

### BH Administration: Up \$5.1 million (170%)

Major reasons for increases:

--Salary Adjustments: \$1.6 million

--FY07-FY14: BTKH increments: \$650.0 UGF

--FY08-FY10: AKAIMS: \$470.0 UGF

--FY09: Medicaid FASD: 2 PFTs: \$287.0 UGF

--FY09: Trin Medicaid Prior Auth Contract from

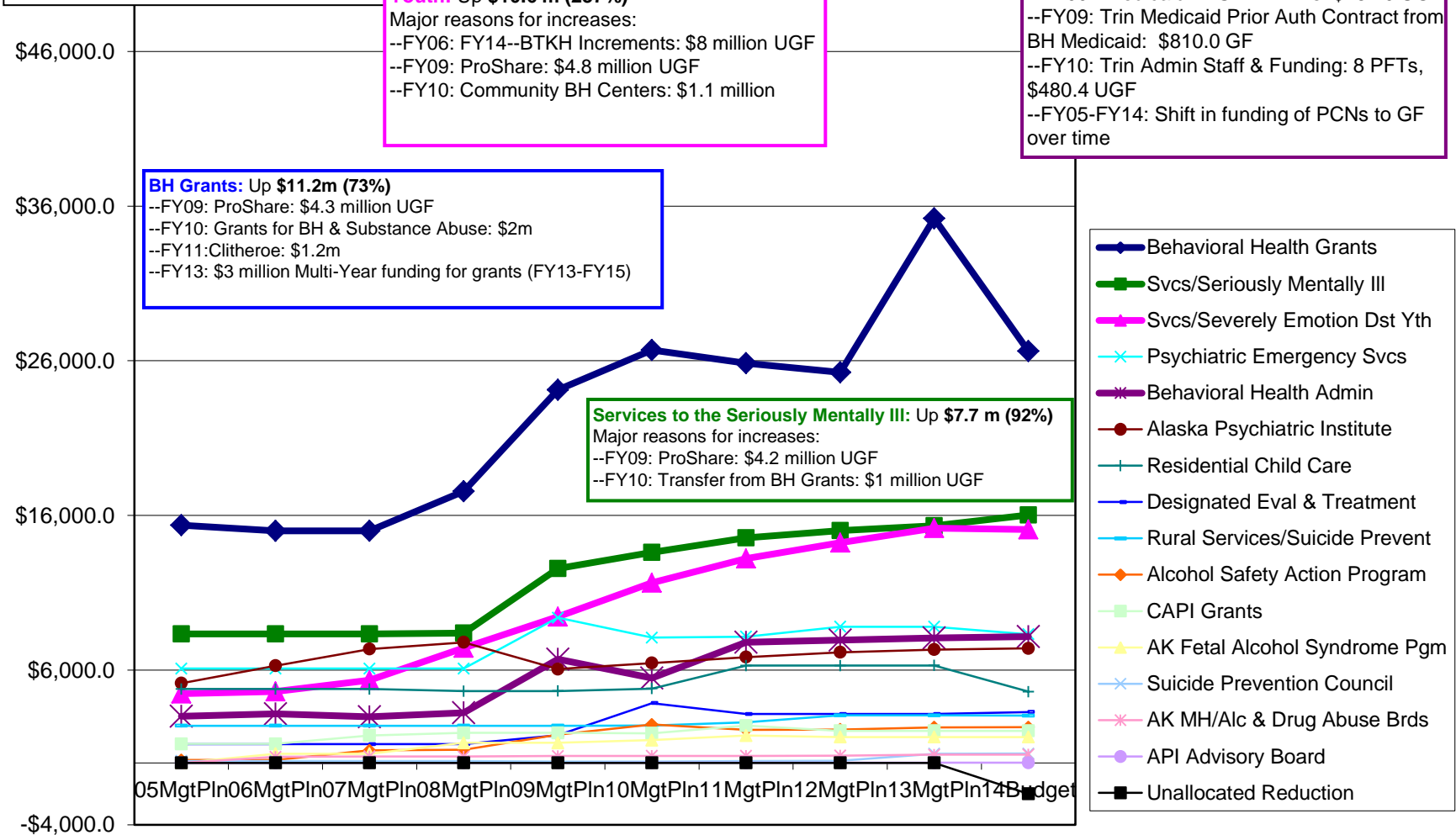
BH Medicaid: \$810.0 GF

--FY10: Trin Admin Staff & Funding: 8 PFTs,

\$480.4 UGF

--FY05-FY14: Shift in funding of PCNs to GF

over time



Authorized positions decreased by 2 since

**FY05:**

PFTs: 47

PPTs: -18

Temp: -31

## Behavioral Health Authorized Positions (FY05-FY14)

### FY14 Authorized Positions 373:

Alaska Psychiatric Institute: 248 PFTs, 6 Temps

Behavioral Health Administration: 66 PFTs, 19 Temps

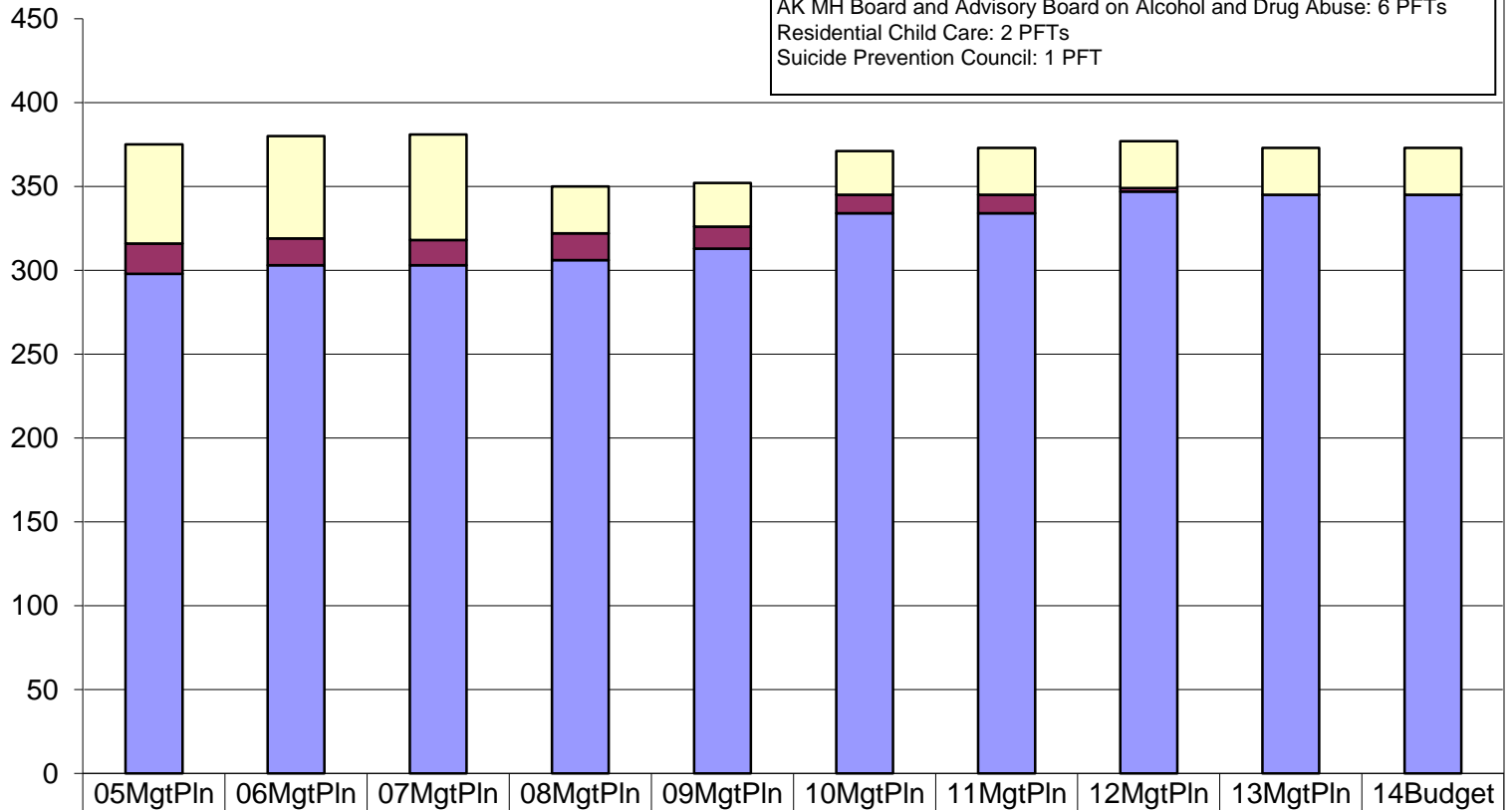
Alcohol Safety Action Program (ASAP): 22 PFTs, 3 Temps

AK MH Board and Advisory Board on Alcohol and Drug Abuse: 6 PFTs

Residential Child Care: 2 PFTs

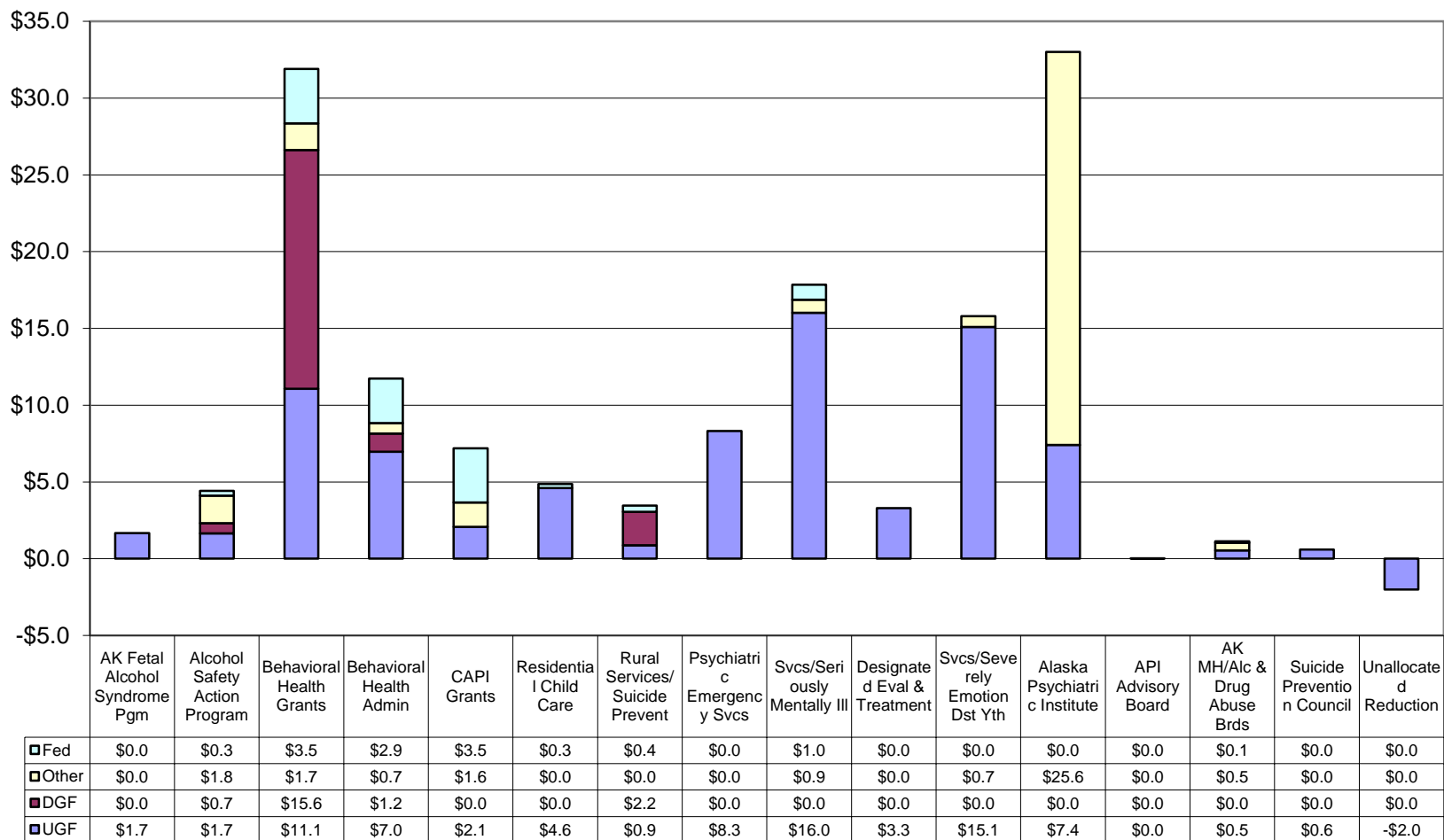
Suicide Prevention Council: 1 PFT

**Alaska Psychiatric Institute** experienced the most significant PCN changes:  
PFTs: 19  
PPTs: -13  
Temps: -31



Temporary	59	61	63	28	26	26	28	28	28	28
Perm Part Time	18	16	15	16	13	11	11	2	0	0
Perm Full Time	298	303	303	306	313	334	334	347	345	345

## Behavioral Health Allocation Fund Groups (\$ millions)



# Behavioral Health

## **Total FY14 Budget: \$143.3 million**

- GF: \$97.8 million UGF
- Other: \$33.5 million
- Federal Receipts: \$12 million

## **Increase between the FY05 Mgt Plan and the FY14 Budget:**

- Total Funds: \$45 million (45.7%)—*An annual increase of 4.3%*
- General Funds: \$45.4 million (86.6%)—*An annual increase of 7.2%*
  - Salary Adjustments: \$4.8 million GF (11% of the increase)

## **FY14 Authorized Positions: 373**

- Alaska Psychiatric Institute: 248 PFTs, 6 Temps
- Behavioral Health Administration: 66 PFTs, 19 Temps
- Alcohol Safety Action Program (ASAP): 22 PFTs, 3 Temps
- AK MH Board and Advisory Board on Alcohol and Drug Abuse: 6 PFTs
- Residential Child Care: 2 PFTs
- Suicide Prevention Council: 1 PFT

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# Behavioral Health (BH) Grants

**Total FY14 Budget: \$31.9 million (\$26.6 million GF, \$1.7 million Other Funds and \$3.5 million Fed Rcpts)**

**General Fund Growth between the FY05 Mgt Plan and the FY14 Budget: \$11.2 million (73%).** *The share of the GF budget went from 27% in FY05 to 29% in FY14.*

- FY09 -- ProShare: \$4.3 million UGF
- FY10—Grants for BH & Substance Abuse: \$2 million GF
- FY11:
  - Specialized Treatment Unit (Clitheroe): \$1.2 million
  - Detox & Capacity Centers as Alternatives to Protective Custody: \$818.3
  - Transfer of \$872.0 UGF from BH to the Court System to Reflect Therapeutic Courts Consolidation
- FY13--\$3 Million UGF for Grants (FY13-FY15)

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# Behavioral Health Administration

**Total Budget: \$11.7 million (\$8.2 million GF, \$0.7 million Other, & \$2.9 million Fed Rcpts)**

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$5.1 million (170.2%). *The share of the budget went from 9% in FY05 to 8% in FY14.*

- Salary Adjustments (FY05-FY14): \$1.5 million GF
- FY07-FY14--Various Bring the Kids Home Increments: \$650.0 UGF
- FY08-FY09--Alaska Automated Information Management System (AKAIMS): \$320.0 UGF
- FY09 One-Time Increments:
  - Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment: \$722.3 UGF (IncOTT)
  - Transfer of Contractual funding from BH Medicaid Services: \$810.0 UGF
  - Planning & Design for Clitheroe Center Replacement: \$500.0 (IncOTT)
- FY11—Transfer Medicaid Utilization Review Contract and FASD Demo RSA from BH Grants: \$1,702.4 UGF



# Services for Severely Emotionally Disturbed Youth

**Total FY14 Budget: \$15.8 million (\$15.1 million GF, \$0.7 million Other Funds)**

**General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$10.6 million (236.6%).** *The share of the GF budget went from 9% in FY05 to 15% in FY14.*

- Salary Adjustments (FY05-FY14): \$0.0
- FY06-FY14—Bring the Kids Home Increments: \$7,999.0 UGF
- FY10—*Legislative Addition*—Community Behavioral Health Centers: \$1.1 million UGF

# Services to the Seriously Mentally Ill

**Total Budget: \$17.8 million (\$16 million UGF, \$850.0 Other, & \$972.0 Fed Rcpts)**

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$7.7 million (92%). *The GF share of the budget was 16% in FY05 and remains at 16% in FY14.*

- Salary Adjustments (FY05-FY14): \$0.0 million
- FY09—Discontinue ProShare Refinancing: \$4.2 million UGF
- Alaska Complex Behavior Collaborative:
  - FY12—Fund half year: \$325.0 UGF (IncOTI)
  - FY13: \$325.0 UGF and \$325.0 MHTAAR (IncOTI)
  - FY14—*Legislative Addition*--\$450.0 UGF (IncOTI)
- FY10—Transfer in Funding from BH Grants to Align with Core Services: \$1 million UGF
- FY13—Bridge Home Program Expansion: \$270.0 UGF and \$750.0 MHTAAR

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# FY14 Operating Budget

## **Significant Governor's Requests Approved:**

- Behavioral Health Grants—MH Trust: Assisted Living Home Training & Targeted Capacity for Development: \$100.0 UGF
- Behavioral Health Administration
  - MH Trust: Sustaining Alaska 2-1-1: \$50.0 UGF
  - Three-year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16): \$650.0 Fed Rcpts
- Services for Severely Emotionally Disturbed Youth—MH Trust: Evidence Based Family Therapy Models: \$270.0 UGF & \$200.0 MHTAAR
- Services to the Seriously Mentally Ill—MH Trust: Discharge Incentive Grants: \$200.0 UGF
- Alaska Psychiatric Institute—Hospital Medicare Rate Increase: \$350.0 Stat Desig (Other)

## **Governor's Requests Denied:**

- Services to the Seriously Mentally Ill—MH Trust: Bridge Home Program and Expansion: \$200.0 UGF

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# FY14 Operating Budget, contd.

## Governor's Requests Modified by the Legislature:

- Behavioral Health Grants
  - MH Trust: Telehealth Strategic Capacity Expansion Phase II: \$200.0 (\$100.0 UGF and \$100.0 Fed Rcpts) IncOTI. *The Governor requested base funding but the legislature approved one-time funding.*

## Legislative Additions:

- Services to the Seriously Mentally Ill
  - Complex Behavior Collaborative—Continue Funding for an Additional Year to Allow for Better Data Collection: \$450.0 UGF IncOTI

## Legislative Deletions:

- Behavioral Health Appropriation Unallocated Reduction of \$2 million UGF

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# WRAP-UP

## ■ Questions and Comments