

Highlights of Significant Budget Changes

DEPARTMENT OF HEALTH AND SOCIAL SERVICES												
	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	UGF	DGF	Other	Fed	Total Funds	Notes
24	FY09	Behavioral Health	Alcohol Safety Action Program			Underage Drinking Initiative	740.0				740.0	This increment will --Fund one Adult Probation Officer II. The position will work with Juvenile ASAP programs across Alaska to develop outcome measures, evaluation tools and improved programming to increase appropriation services to youth, to reduce re-offenses/recidivism, and to decrease underage drinking in Alaska. --Increase funding to 8 existing juvenile ASAP programs (Anchorage, Fairbanks, Juneau, Kenai, Ketchikan, Kotzebue, Kodiak & Mat-Su)
25	FY10	Behavioral Health	Alcohol Safety Action Program			Maintain Support to 235 Participants in Nine Therapeutic Courts <i>Legislative Addition</i>	653.0				653.0	Legislative Addition. No description is available.
26	FY06	Behavioral Health	Behavioral Health Grants		BH Grants	Reduce Excess Interagency Receipt Authority			-5,500.0		-5,500.0	--Delete \$5.5 million I/A Rcpts to partially reverse a 2004 increment of I/A authority for anticipated reimbursable service agreements with Division of Family and Youth Services for residential substance abuse treatment and intensive outpatient services for parents with children to prevent out-of-home placement. Funding was not available at DFYS so the project did not go forward.
27	FY07	Behavioral Health	Behavioral Health Grants		BH Grants	Reduce Excess Interagency Receipt Authority			-157.5	-1,638.7	-1,796.2	Delete \$157.5 I/A Rcpts to reverse more of the 2004 I/A increment originally intended for collection against RSAs with DFYS/OCS. Delete \$1,638.7 federal receipt authority for the Substance Abuse Block Grant so that authority would be in alignment with the amount of the federal award.
28	FY07	Behavioral Health	Behavioral Health Grants		BH Grants	Replace UGF with Alcohol Treatment & Prevention Funding <i>Legislative Addition</i>	-1,691.4	1,691.4			0.0	No description is available.

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29	FY08	Behavioral Health	Behavioral Health Grants		BH Grants	Various Behavioral Health Grants <i>Because budgeting is not done by line items, the GF/Other/Fed funding summary is the total difference in the various funding sources from the prior year's Management Plan.</i>	2,703.2		-954.6		1,748.6	The Grants line increased from \$17.0 million in FY07 to \$18.8 million in FY08 (by \$1.8 million) in FY08. Significant changes are: --Add \$2,203.2 UGF to restore grants to FY07 continuation levels --Add \$500 GF/MH for Enhanced Detoxification and Dual Diagnosis --(\$954.6) Reduction to MHTAAR grant funding
30	FY09	Behavioral Health	Behavioral Health Grants		FairShare/Proshare	General funds needed due to Elimination of ProShare Financing	4,269.1				4,269.1	
31	FY09	Behavioral Health	Behavioral Health Grants		BH Grants	Various Behavioral Health Grants <i>Because budgeting is not done by line items, the GF/Other/Fed funding summary is the total difference in the various funding sources from the prior year's Management Plan.</i>	2,300.0		55.0		2,355.0	The Grants line increased from \$18.8 million in FY08 to \$25.2 million in FY09 (\$6.6 million or 35.2%) in FY09. Significant changes are: --Add \$750.0 UGF for Substance Abuse Provider Rate Increases --Add \$750.0 UGF for Substance Abuse Treatment --Add \$500.0 UGF for Community-Based, Wrap-Around Prevention services --Add \$300.0 UGF for Senior Outreach, Assessment & Referral Project (SOAR)
32	FY10	Behavioral Health	Behavioral Health Grants		BH Grants	Various Behavioral Health Grants <i>Because budgeting is not done by line items, the GF/Other/Fed funding summary is the total difference in the various funding sources from the prior year's Management Plan.</i>	3,327.0		-190.0	62.2	3,137.0	The FY10 budget included grant increments totaling \$3.1 million. In addition to a number of smaller grants, the following grants were approved: --\$1 million UGF for Community Behavioral Health Services; --\$1.25 million UGF for Community Based Substance Abuse Services; --\$500.0 UGF for Fairbanks Enhanced Detox Facility; and --\$419.2 UGF for Grantee Cost Increases
33	FY10	Behavioral Health	Behavioral Health Grants			Replace UGF with Alcohol & Drug Treatment & Prevention Funding <i>Legislative Addition</i>	-1,000.0	1,000.0			0.0	

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34	FY11	Behavioral Health	Behavioral Health Grants		BH Grants	<p>Various Behavioral Health Grants</p> <p><i>Because budgeting is not done by line items, the GF/Other/Fed funding summary is the total difference in the various funding sources from the prior year's Management Plan.</i></p> <p>Partial Legislative Addition: \$300.0 for Alternatives to Protective Custody Holds</p>	1,406.3		-103.0	0.0	1,303.3	<p>The FY11 budget included grant increments totaling \$2.5 million. In addition to a number of smaller grants (and the \$1.2 million for the Clitheroe Center), the following grants were approved:</p> <p>--\$818.3 UGF for Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds; (\$500.0 requested by MH Trust & \$300.0 added by the legislature)</p> <p>--\$500.0 UGF for Substance Abuse Treatment for Pregnant Women</p> <p>--\$275.0 UGF for Soteria House</p> <p>--\$160.0 UGF for Methadone Services in Anchorage & Fairbanks</p>
35	FY11	Behavioral Health	Behavioral Health Grants		BH Grants	MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	1,200.0		0.0	0.0	1,200.0	Per CH 59, SLA07 (SB 100), this increment sustains a pilot project started in FY10 to provide 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.
36	FY12	Behavioral Health	Behavioral Health Grants		BH Grants	MH Trust: Dis Justice - Sobering Center Operations - Alternatives to T47 Protective Custody Holds (Bethel)	350.0				350.0	The Bethel Sobering Center received funding to address the needs of chronic inebriates who are a danger to themselves or others as a result of chronic alcoholism or the abuse of other drugs. This increment provided the additional ongoing funding needed to provide a full year (totaling \$818.0) of operating costs for FY12.
37	FY12	Behavioral Health	Behavioral Health Grants		BH Grants	<p>Rural Peer Support Services</p> <p>Legislative Addition</p>	225.0				225.0	Legislative Addition. No description is available.

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38	FY13	Behavioral Health	Behavioral Health Grants		BH Grants	Funding for grants in an amount equal to the undesignated 50% of FY11 alcohol tax receipts (not to exceed \$9 million) Multi-year appropriation: FY13-FY15	3,000.0				3,000.0	The 2012 legislature appropriated up to \$19.2 million for BH grants for FY13-FY15. <i>The Governor vetoed all but \$9 million of this request--leaving \$9 million.</i> <i>In the 2013 session, the legislature reappropriated up to \$6 million of the \$9 million FY13 appropriation to the Behavioral Health Medicaid allocation (See Sec. 23, CH 17, SLA 12). This allowed for a \$6 million UGF reduction in BH Medicaid in FY14 and is not expected to impact services in FY14.</i>
39	FY13	Behavioral Health	Behavioral Health Grants			Trauma Informed Care	360.0				360.0	Trauma-informed care is an approach to engaging people with histories of trauma that recognizes the presence of trauma symptoms and acknowledges the role that trauma has played in their lives. This increment expands access to trauma-informed behavioral health services for victims of domestic violence, sexual assault, and other forms of interpersonal violence.
40	FY13	Behavioral Health	Behavioral Health Grants			MH Board/Advisory Board on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	405.0				405.0	Expands capacity to provide medical detox, residential, and/or intensive outpatient substance abuse treatment--followed by aftercare--to unresourced adults.
41	FY07	Behavioral Health	Behavioral Health Administration		Technology/Database	Expand Alaska Automated Information Management System (AKAIMS) Support Added 2 PFT positions	170.0				170.0	AKAIMS offers one standard and consolidated BH information collection and delivery system serving approximately 90 BH provider agencies & hundreds of users. It will generate reports per federal and state regulation, including full HIPAA compliance. This increment allows for 2.0 FTE Program Support personnel, help-desk capability, 1.0 FTE training/implementation staff, and travel funds for an itinerant trainer.
42	FY08	Behavioral Health	Behavioral Health Administration		Bring the Kids Home (BTKH)	Various Bring the Kids Home Increments	405.0				405.0	Several Bring the Kids Home Increments were approved in FY08: --BTKH Residential Aide Training: \$105.0 UGF --BTKH Training Academy: \$200.0 UGF --BTKH Level of Care Licensing: \$100.0 UGF

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43	FY09	Behavioral Health	Behavioral Health Administration			Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment IncOTI Added 2 PFT positions One of the positions was deleted in FY2011	722.3				722.3	This increment was appropriated to operate a secure 24-hour detoxification and treatment center for persons who are involuntarily committed under AS 47.37.190
44	FY09	Behavioral Health	Behavioral Health Administration			Add General Funds for Planning and Design for Clitheroe Center Replacement IncOTI <i>Legislative Addition</i>	500.0				500.0	Legislative Addition. No description is available.
45	FY09	Behavioral Health	Behavioral Health Administration		Technology/Database	Funding for AKAIMS Development and Maintenance of Performance Based Funding Data	150.0		150.0		300.0	No description is available.
46	FY09	Behavioral Health	Behavioral Health Administration			Transfer in Medicaid Mental Health Prior Authorization Contract from Behavioral Health Medicaid	810.0		0.0	810.0	1,620.0	This transfers the authorization for the Medicaid mental health utilization review and care coordination contract out of the Behavioral Health Medicaid Services component and into the Behavioral Health Administration component. This contract was an administrative cost, not a direct medical service, and did not belong in the Medicaid services component.
47	FY10	Behavioral Health	Behavioral Health Administration			GF decreased in FY10 (from FY09) due the reversal of a number of one-time increments	-1,756.1		150.0		-1,606.1	FY09 One-Time GF increments reversed in FY10: --Secured Detox & Treatment Involuntary Substance Abuse Commitment: -\$722.3 UGF --Bethel Community Service Patrol: -\$333.8 UGF --Planning & Design for Clitheroe Center Replacement: \$500.0 UGF
48	FY11	Behavioral Health	Behavioral Health Administration			Transfer in of Medicaid Utilization Review contract from BH Grants	1,702.4		0.0	0.0	1,702.4	Transfer contractual authority for the Medicaid utilization review contract and the FASD Demo RSA from BH Grants component to BH Administration component where the division consolidates its Medicaid administrative claiming.

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	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	UGF	DGF	Other	Fed	Total Funds	Notes
49	FY14	Behavioral Health	Behavioral Health Administration			Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations IncT (FY14-FY16)	0.0		0.0	650.0	650.0	The Department of Health and Social Services, Division of Behavioral Health requests additional federal receipt authority for a three-year contract with the U.S. Food and Drug Administration to prevent the sale of tobacco products to persons under 19 years of age and to prevent tobacco advertising & labeling in retail facilities from leading to the initiation of youth smoking.
51	FY12- FY13	Behavioral Health	Community Action Prevention & Intervention Grants (CAPI)		DVSA	Multi-disciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Governor's Office IncOTI in FY12 IncM in FY13			1,400.0		1,400.0	In an effort to reduce domestic violence, sexual assault, and substance abuse in rural Alaska, this funding was to be used to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention. This I/A Receipts funding is from the Governor's Office and is associated with the Governor's Domestic Violence and Sexual Assault Prevention Initiative.
52	FY09	Behavioral Health	Psychiatric Emergency Services		FairShare/Proshare	Discontinue Private ProShare Refinancing	3,346.0				3,346.0	
53	FY09	Behavioral Health	Services to the Seriously Mentally Ill		FairShare/Proshare	Discontinue Private ProShare Refinancing	4,123.6				4,123.6	
54	FY10	Behavioral Health	Services to the Seriously Mentally Ill			Transfer in funding from BH Grants to align funding with the core services of this component	1,000.0				1,000.0	
55	FY12	Behavioral Health	Services to the Seriously Mentally Ill			Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year IncOTI	325.0				325.0	The goal of the Alaska Complex Collaborative is to help clients live as independently as possible, and avoid Alaska Psychiatric Institute, jail, emergency rooms or out-of-state care. This funding will be used to target beneficiaries from the Dpt. of Corrections who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern.

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	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	UGF	DGF	Other	Fed	Total Funds	Notes
56	FY13	Behavioral Health	Services to the Seriously Mentally Ill			Alaska Complex Behavior Collaborative Funding IncOTI	325.0		325.0		650.0	The goal of the Alaska Complex Collaborative is to help clients live as independently as possible, and avoid Alaska Psychiatric Institute, jail, emergency rooms or out-of-state care. This funding will be used to target beneficiaries from the Dpt. of Corrections who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern.
57	FY14	Behavioral Health	Services to the Seriously Mentally Ill			Alaska Complex Behavior Collaborative Funding IncOTI <i>Legislative Addition</i>	450.0				450.0	Legislative Addition. The legislature continued the CBC through FY14 to allow the department one more year to provide data.
58	FY13	Behavioral Health	Services to the Seriously Mentally Ill			Bridge Home Program Expansion	270.0		750.0		1,020.0	This program allows for individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to "bridge" from institutional discharge to the U.S. Dpt of Housing & Urban Development Housing Choice voucher program.
59	FY06- FY14	Behavioral Health	Services for Severely Emotionally Disturbed Youth		Bring the Kids Home (BTKH)	Bring the Kids Home Increments	7,999.0				7,999.0	Bring the Kids Home Increments(<i>The MHTAAR is the total for that year and should not be summed across fiscal years.</i>) FY06: \$135.0 GF & \$2,020.5 MHTAAR FY07: \$870.0 GF & (\$260.5) MHTAAR FY08: \$2,084.0 GF & (\$10.0) MH TAAR FY09: \$950.0 GF & \$1,350.0 MHTAAR FY10: \$1,100.0 GF & \$1,200.0 MHTAAR FY11: \$1,200.0 GF & \$1,075.0 MHTAAR FY12: \$805.0 GF & \$875.0 MHTAAR FY13: \$585.0 GF & \$1,275.0 MHTAAR FY14: \$270.0 GF & \$600.0 MHTAAR
60	FY10	Behavioral Health	Services for Severely Emotionally Disturbed Youth			Grants to community behavioral health centers for innovative programs and training	1,100.0				1,100.0	Legislative Addition. No description is available.

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	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	UGF	DGF	Other	Fed	Total Funds	Notes
61	FY11	Behavioral Health	Services for Severely Emotionally Disturbed Youth			Additional Peer Navigator Program Funding	275.0				275.0	Peer navigators run parenting skills training, peer support groups, provide assistance, resources and information and advocate for family needs. This increment adds \$275.0 to \$300.0 of GF in the base budget.
62	FY13	Behavioral Health	Services for Severely Emotionally Disturbed Youth			MH Trust: Early childhood screening & brief behavioral services	360.0				360.0	Standardization of early childhood screening (i.e., EPSDT) to identify and intervene with early childhood behavioral and developmental concerns will help to connect children and families to services needed to promote healthy development. This increment funds outreach, training, and technical assistance to encourage more providers to administer EPSDT screenings.
63	FY13	Behavioral Health	Services for Severely Emotionally Disturbed Youth			Generic UGF Reduction	-250.0				-250.0	The Governor's FY15 budget contained "generic" reductions in various allocations.
64	FY10	Behavioral Health	Designated Evaluation and Treatment			MH Trust: AMHB/Advisory Board on Alcoholism & Drug Abuse (ABADA) request -- Psychiatric Emergency Services: Designated Evaluation and Treatment (DET) and DES Expansion	950.0		300.0		1,250.0	AS 47 requires DBH to respond to psychiatric emergencies statewide, providing transportation, evaluation, and hospitalization for individuals at imminent risk of harming themselves or others, or gravely disabled by mental illness. To address a shortage of these services in rural communities, the legislature appropriated funding for this purpose.
65	FY09	Behavioral Health	Services for Severely Emotionally Disturbed Youth		FairShare/Proshare	Add GF due to discontinuation of ProShare	1,113.0				1,113.0	
66	FY11	Behavioral Health	Alaska Psychiatric Institute		Medicaid Growth	Reflect Interagency Receipts for Medicaid-Eligible Clients			3,900.0		3,900.0	I/A Receipt collections increased due to increases in the Disproportionate Share Hospital (DSH) allotments and Medicaid rates. This increment more accurately reflects API's Medicaid expenditures.