



**VISION**  
ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY  
**MISSION**  
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

## House Finance DHSS Budget Subcommittee | FY2016 Division Overview

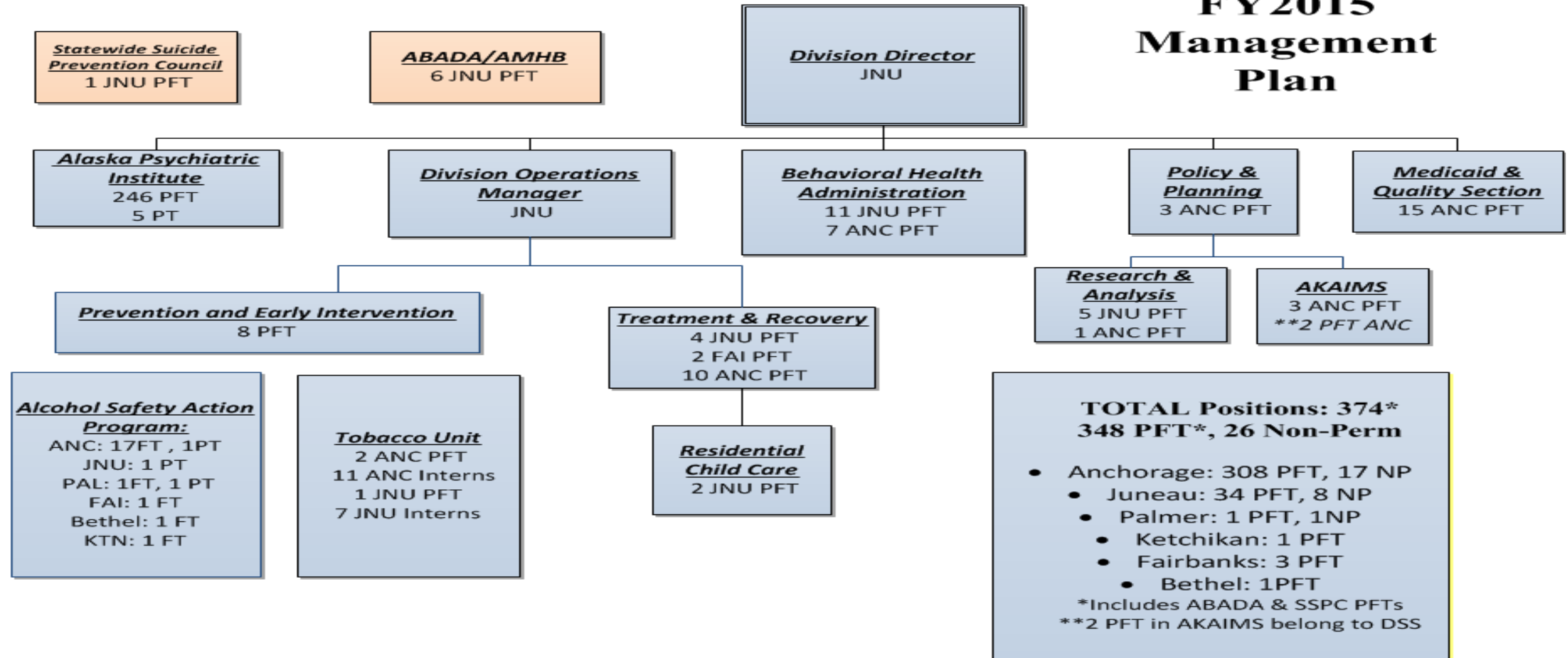
**Albert E Wall** | Director  
**Behavioral Health**

**February 4, 2015**

# Behavioral Health Organization Chart



## FY2015 Management Plan



# Behavioral Health Overview

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- *Mission: Manage an integrated and comprehensive behavioral health system based on sound policy, effective practices and partnerships.*
- **374** Total, **348** FT/**26**PT Positions
- **\$141,942.4** - FY2015 Management Plan
- **5.2%** of DHSS FY2015 Management Plan
- Total service population **32,854**

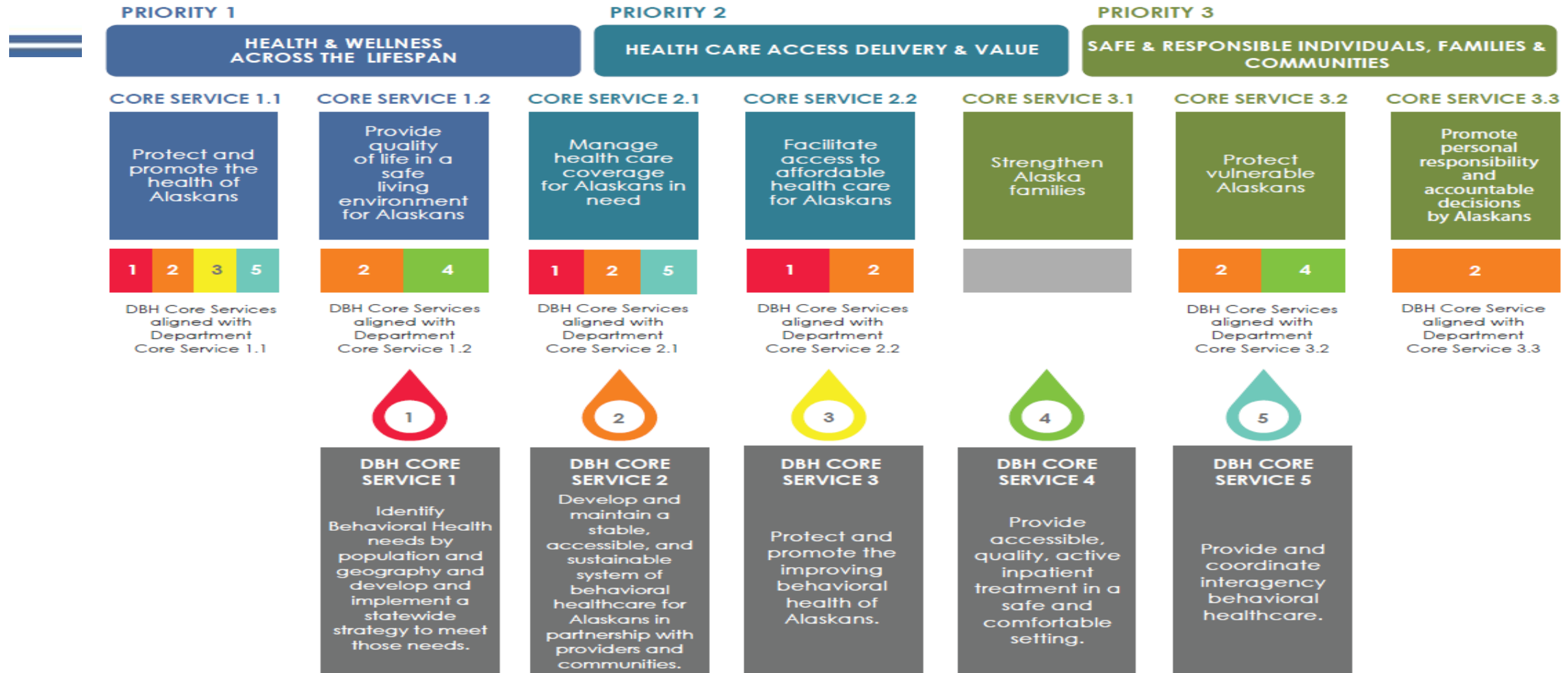


# FY2016 Governor's Operating Request

	FY2015 Mgmt Plan	Adjusted Base	FY2016 Governor	15 Mgmt Plan to Governor	Adjusted Base to Governor
Unrestricted General Funds	\$78,695.6	\$77,220.0	\$77,220.0	-\$1,475.6	\$0.0
Designated General Funds	\$19,606.4	\$19,617.7	\$19,617.7	\$11.3	\$0.0
Federal Funds	\$12,622.9	\$12,658.2	\$12,658.2	\$35.3	\$0.0
Other Funds	\$31,017.5	\$31,274.3	\$31,374.3	\$356.8	\$100.0
Total	\$141,942.4	\$140,770.2	\$140,870.2	-\$1,072.2	\$100.0
Position Total (PFT)	348	348	348	0	0



# DBH Division Core Service Alignment



# DBH Division Budget Alignment

## PRIORITY 1

HEALTH & WELLNESS  
ACROSS THE LIFESPAN

**\$1,867,971.2**

## PRIORITY 2

HEALTH CARE ACCESS  
DELIVERY & VALUE

**\$278,582.9**

## PRIORITY 3

SAFE & RESPONSIBLE  
INDIVIDUALS, FAMILIES &  
COMMUNITIES

**\$545,770.5**

### CORE SERVICE 1.1

Protect and promote  
the health of Alaskans  
**\$1,110,867.0**

HCS DBH DPH DPA FMS  
DJJ SDS

### CORE SERVICE 1.2

Provide quality of life in a  
safe living environment for  
Alaskans  
**\$757,104.2**

SDS HCS DPA OCS DBH  
APH FMS DPH

### CORE SERVICE 2.1

Manage health care  
coverage for Alaskans in  
need  
**\$149,574.5**

HCS APH DBH FMS DPA  
DPH

### CORE SERVICE 2.2

Facilitate access to  
affordable health care  
for Alaskans  
**\$129,008.4**

HCS DPH DPA DBH FMS  
SDS

### CORE SERVICE 3.1

Strengthen Alaska  
families  
**\$191,505.9**

DPA OCS DPH FMS DJJ  
SDS HCS APH DBH

### CORE SERVICE 3.2

Protect vulnerable  
Alaskans  
**\$281,385.1**

DPA OCS SDS FMS DJJ  
DBH APH DPH HCS

### CORE SERVICE 3.3

Promote personal  
responsibility and accountable  
decisions by  
Alaskans  
**\$72,879.5**

OCS DJJ DPA FMS SDS  
DPH DBH



ALASKA PIONEER HOMES



DIVISION OF  
BEHAVIORAL HEALTH



OFFICE OF CHILDREN'S  
SERVICES



DIVISION OF HEALTH  
CARE SERVICES



DIVISION OF JUVENILE  
JUSTICE



DIVISION OF PUBLIC  
ASSISTANCE



DIVISION OF PUBLIC  
HEALTH



SENIOR & DISABILITIES  
SERVICES



FINANCE &  
MANAGEMENT SERVICES

- 1.1 **\$301,087.1** spent to protect and promote the health of Alaskans → **1.1 - \$301,087.1** spent to protect and promote the health of Alaskans
- 1.2 **\$24,574.1** spent to provide quality of life in a safe living environment for Alaskans → **1.2 - \$24,574.1** spent to provide quality of life in a safe living environment for Alaskans
- 2.1 **\$4,031.9** spent to manage health care coverage for Alaskans in need → **2.1 - \$4,031.9** spent to manage health care coverage for Alaskans in need
- 2.2 **\$4,738.9** spent to facilitate access to affordable health care for Alaskans → **2.2 - \$4,738.9** spent to facilitate access to affordable health care for Alaskans
- 3.1 **\$1,202.8** spent to strengthen Alaska families → **3.1 - \$1,202.8** spent to strengthen Alaska families
- 3.2 **\$10,888.2** spent to protect vulnerable Alaskans → **3.2 - \$10,888.2** spent to protect vulnerable Alaskans
- 3.3 **\$778.8** spent to promote personal responsibility and accountable decisions by Alaskans → **3.3 - \$778.8** spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET  
**347,301.8**

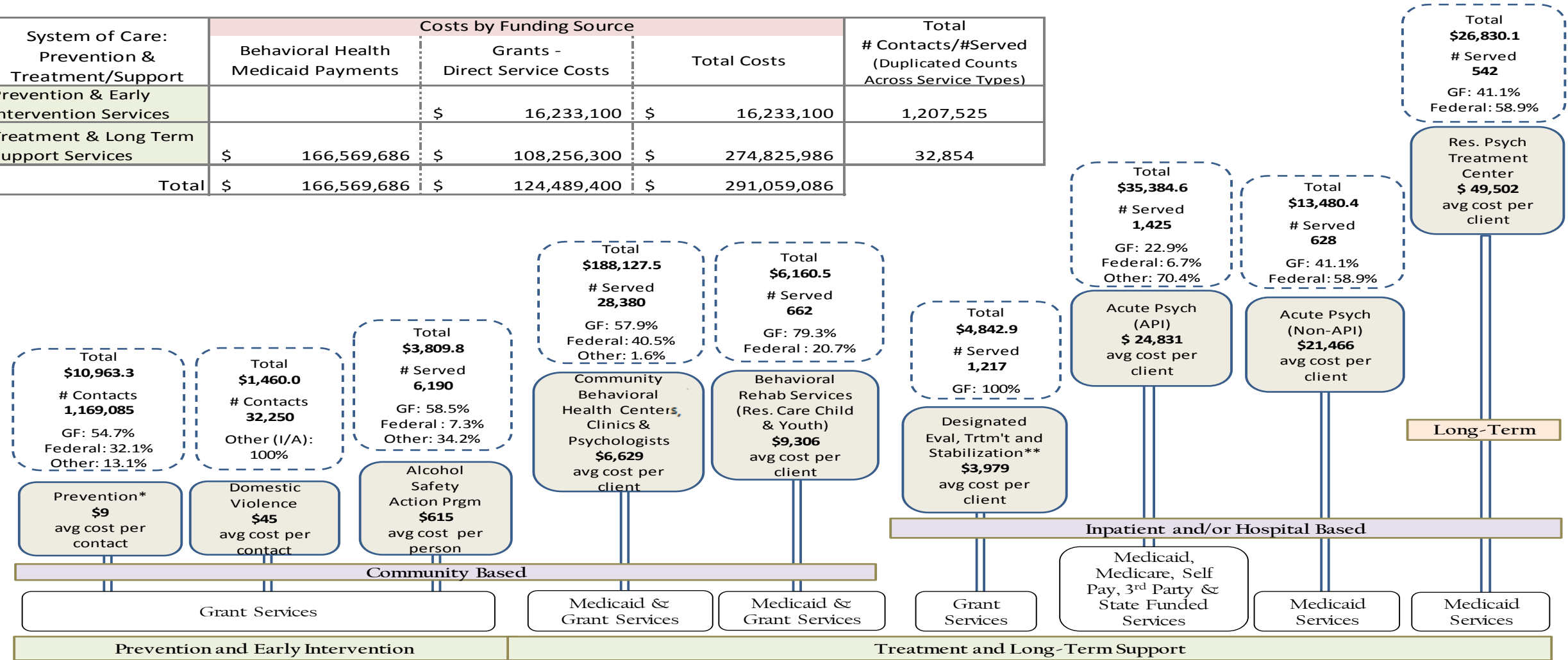




# DBH Continuum of Care

SFY 2014 Costs by Funding Source and Average Cost per Person by Service Type

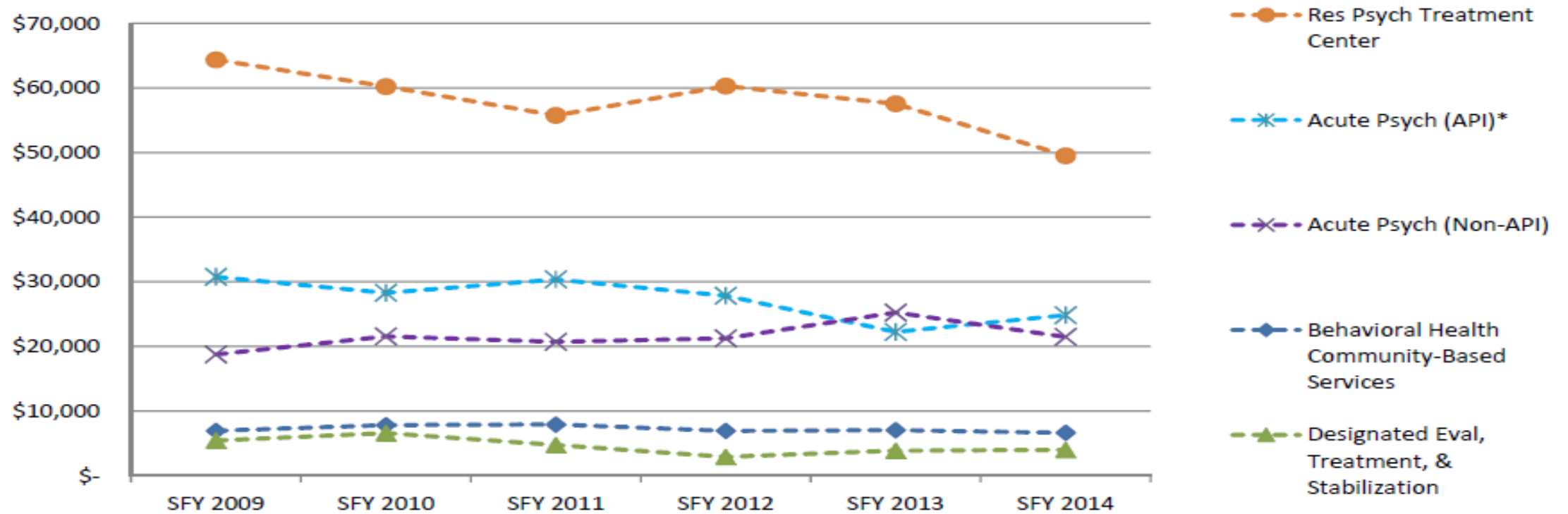
System of Care: Prevention & Treatment/Support	Costs by Funding Source			Total # Contacts/#Served (Duplicated Counts Across Service Types)
	Behavioral Health Medicaid Payments	Grants - Direct Service Costs	Total Costs	
Prevention & Early Intervention Services		\$ 16,233,100	\$ 16,233,100	1,207,525
Treatment & Long Term Support Services	\$ 166,569,686	\$ 108,256,300	\$ 274,825,986	32,854
<b>Total</b>	<b>\$ 166,569,686</b>	<b>\$ 124,489,400</b>	<b>\$ 291,059,086</b>	



# DBH Efficiency Measures

What does it cost to provide services?

**Behavioral Health System of Care: Treatment and Long-Term Support Services**  
**SFY 2009 - SFY 2014 Average Cost per Person by Service Setting**



\*Starting in SFY 2013, the API number of persons served includes Tele-Behavioral Health patients

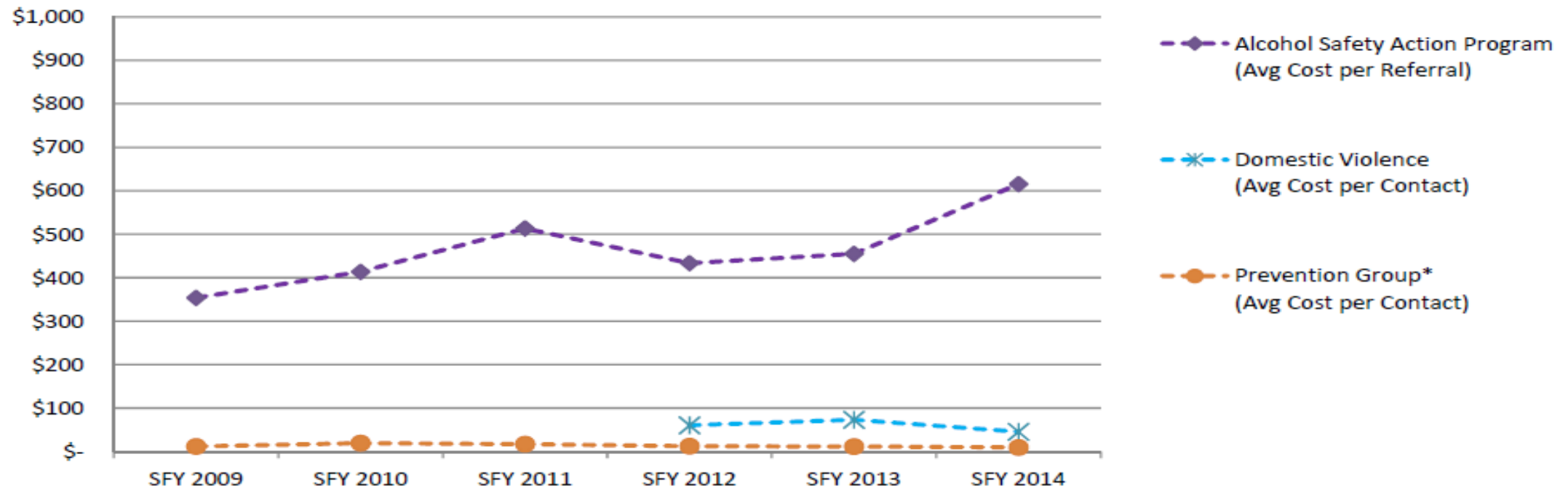




# DBH Efficiency Measures

What does it cost to provide services?

**Behavioral Health System of Care: Prevention and Early Intervention Services**  
**SFY 2009 - SFY 2014 Average Cost per Contact or Referral**



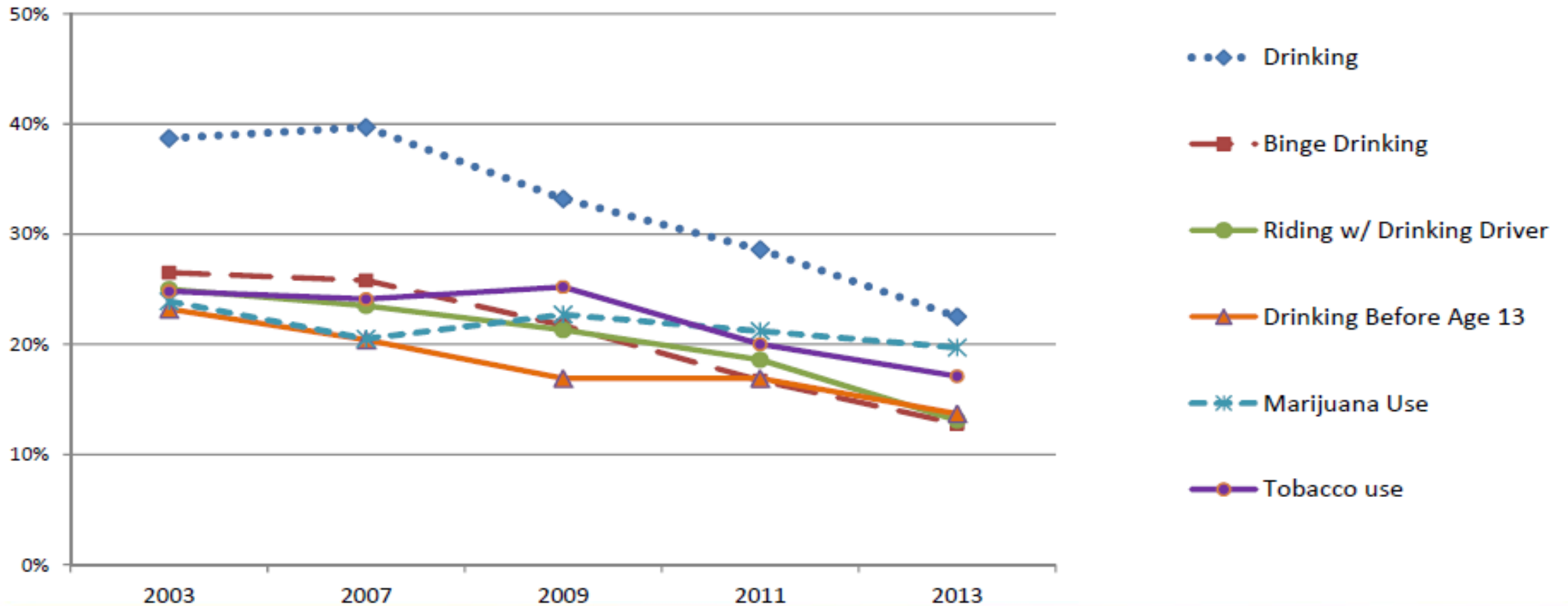
\*The Prevention Group includes mental health promotion, substance abuse prevention, fetal alcohol syndrome awareness and diagnoses, and suicide prevention.



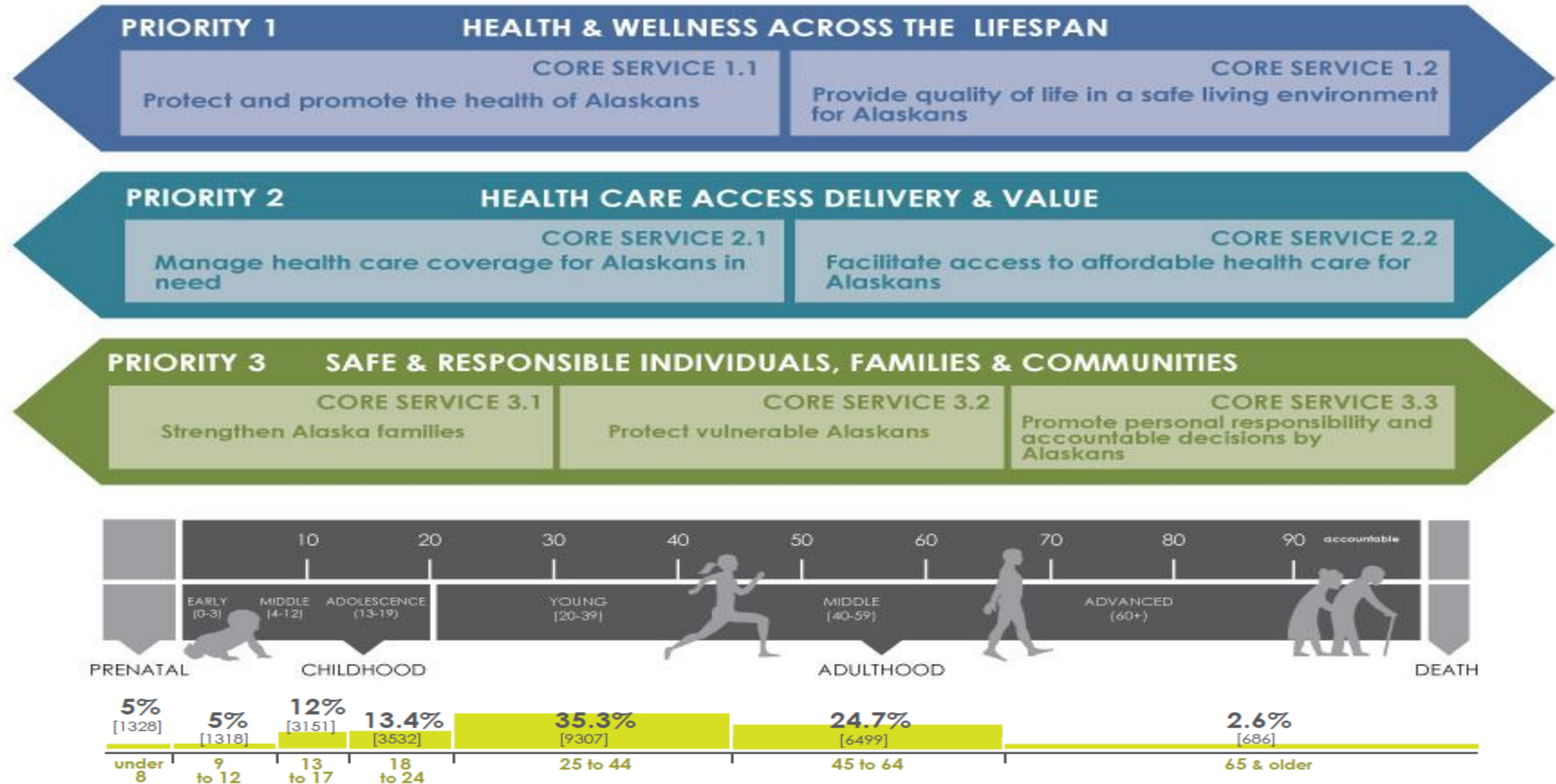
# DBH Effectiveness Measures

Alaskans are better off!

## Trends in Alcohol and Substance Use Among Alaska High School Students: Youth Risk Behaviors are Decreasing



# DBH Service Population



# DBH Recent Successes

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- 24/7 Program
- Moving Home Voucher Program
- Same Day Access
- Parenting with Love & Limits (PLL)
- Opioid Treatment (OTP)



# DBH Current Challenges

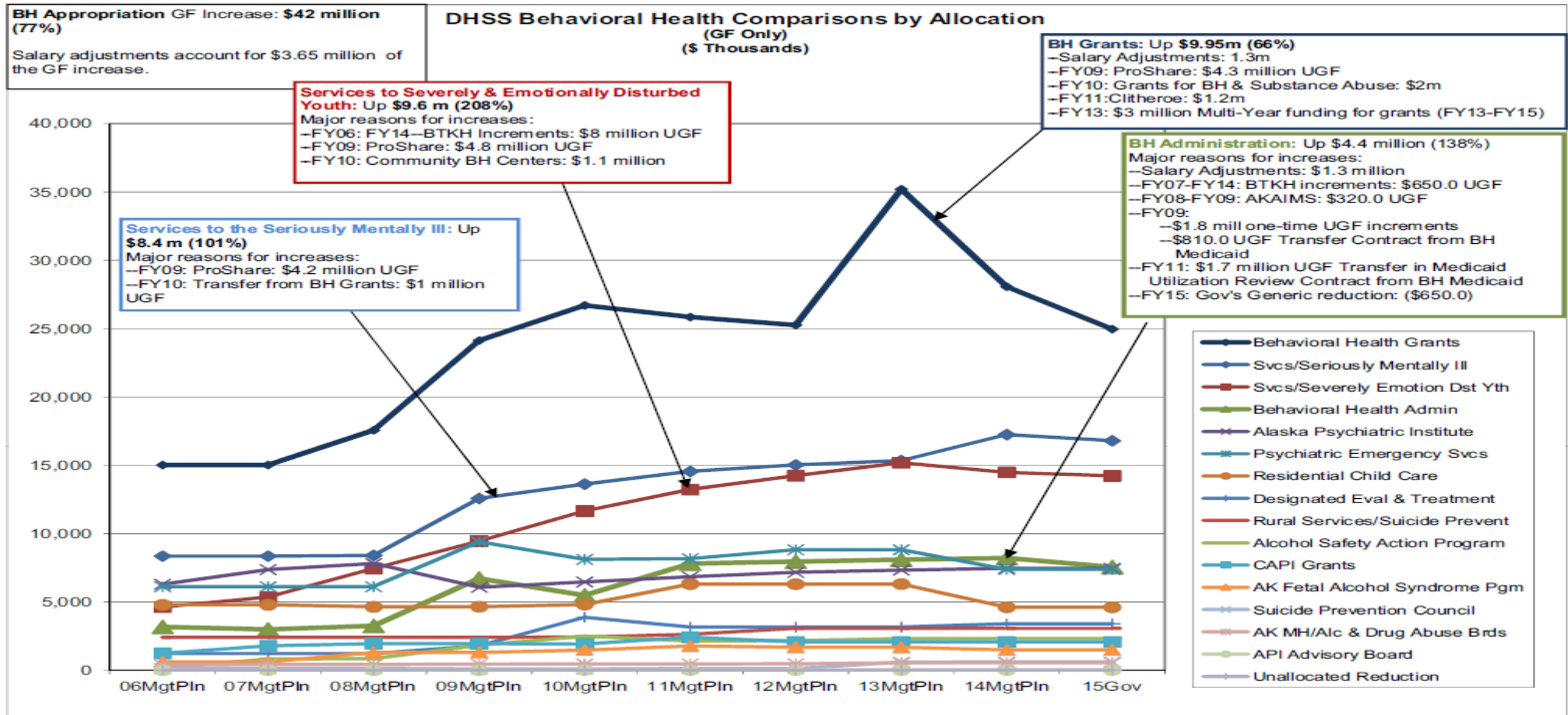
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- Designated Evaluation and Treatment
- Alaska Psychiatric Institute
- Dual Diagnosis
- Increased Elderly Population
- Fragile System of Care
- Economic Uncertainty





# General Fund 2006-2015

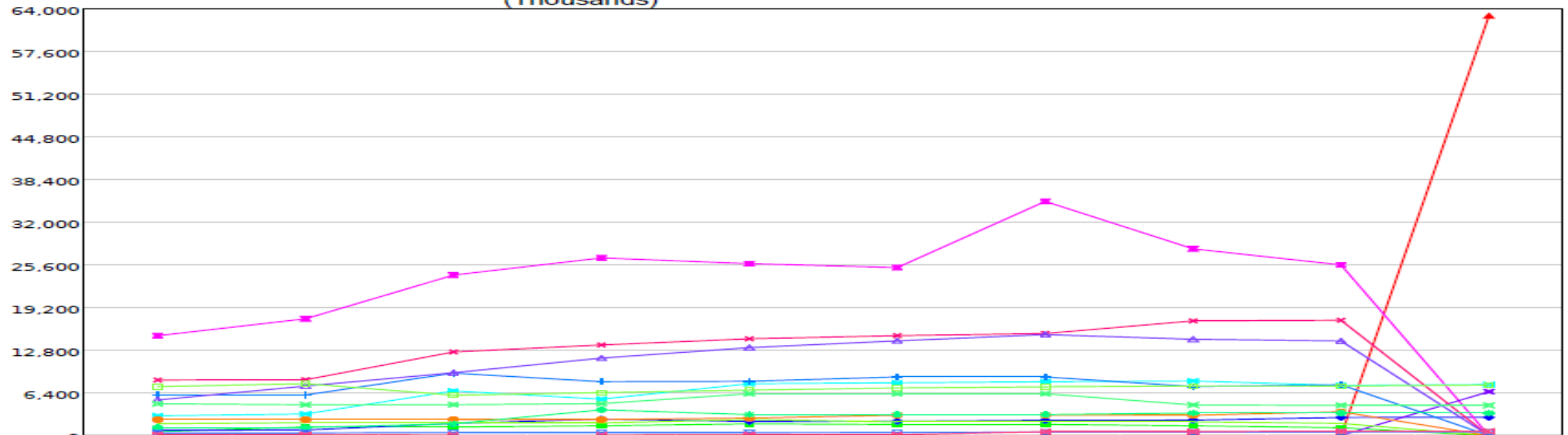




# Allocation Summary 2007-2016

## Multi-year Allocation Summary - Operating Budget - FY 2016 Governor Structure Department of Health and Social Services Behavioral Health Appropriation (Thousands)

Numbers and Language  
Fund Groups: General Funds



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16Gov
BH Treatment & Recovery Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63,069.5
AK Fetal Alcohol Syndrome Pgm	596.0	1,292.8	1,292.8	1,468.5	1,768.5	1,673.9	1,673.9	1,473.1	1,182.1	0.0
Alcohol Safety Action Program	809.2	844.8	1,816.6	2,483.5	2,134.2	2,154.3	2,297.1	2,319.3	2,720.4	2,745.7
Behavioral Health Grants	15,008.9	17,553.8	24,122.9	26,698.1	25,839.3	25,250.8	35,195.8	28,064.5	25,652.6	0.0
Behavioral Health Admin	2,980.2	3,246.3	6,710.0	5,477.9	7,793.4	7,935.8	8,083.6	8,198.9	7,546.9	7,671.0
BH Prev & Early Intervent Gmt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,598.4
CAPI Grants	1,779.7	1,938.0	1,938.0	1,910.9	2,410.9	2,069.1	2,069.1	2,069.1	1,836.4	0.0
Rural Services/Suicide Prevent	2,401.1	2,401.1	2,401.1	2,421.6	2,621.6	3,068.2	3,068.2	3,056.2	3,579.9	0.0
Psychiatric Emergency Svcs	6,103.4	6,103.4	9,387.4	8,102.0	8,158.5	8,809.0	8,809.0	7,369.5	7,633.7	0.0
Svcs/Seriously Mentally Ill	8,345.1	8,395.1	12,568.7	13,618.7	14,544.8	15,019.8	15,334.8	17,238.1	17,330.3	0.0
Designated Eval & Treatment	1,211.9	1,211.9	1,781.9	3,867.3	3,156.4	3,156.4	3,156.4	3,390.7	3,390.7	3,390.7
Svcs/Severely Emotion Dst Yth	5,353.2	7,437.2	9,445.2	11,645.2	13,216.9	14,234.9	15,179.9	14,473.9	14,223.9	0.0
Alaska Psychiatric Institute	7,359.9	7,798.4	6,063.0	6,453.3	6,835.5	7,152.7	7,322.0	7,452.7	7,446.9	7,590.8
API Advisory Board	0.0	0.0	0.0	10.0	9.0	9.0	9.0	9.0	9.0	9.0
AK MH/AIC & Drug Abuse Brds	414.9	413.3	440.7	452.6	455.2	471.7	532.0	541.2	541.0	549.1
Suicide Prevention Council	125.7	125.5	82.8	82.8	126.8	130.9	588.9	602.9	662.5	664.6
Residential Child Care	4,777.9	4,633.4	4,645.6	4,800.2	6,292.7	6,292.7	6,299.0	4,601.3	4,545.7	4,548.9
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	57,267.1	63,395.0	82,696.7	89,492.6	95,363.7	97,429.2	109,618.7	100,860.4	98,302.0	96,837.7

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Legislative Finance Division

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# Status of FY2015 increments

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- SB64 (Chapter 83, SLA 2014) Omnibus Crime/Corrections Recidivism Bill
  - Alcohol Safety Action Program
    - \$403.5 UGF
    - \$96.5 Interagency Receipts
    - 1 PFT Position ( Program Coordinator I)
- Suicide Prevention Council
  - Suicide Prevention and Post-vention Curriculum Development, Training and Implementation
    - \$60.0 GF/MH
- Services to the Seriously Mentally III
  - Continuation Funding for the Complex Behavioral Collaborative
    - \$525.0 GF/MH



# Moving Forward

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- Collaborations
- Dual Diagnosis Service Delivery
- Grant Reformation
- Explore Other Federal Medicaid Options



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# QUESTIONS?

## Thank You

