

## House Health and Social Services Finance Subcommittee

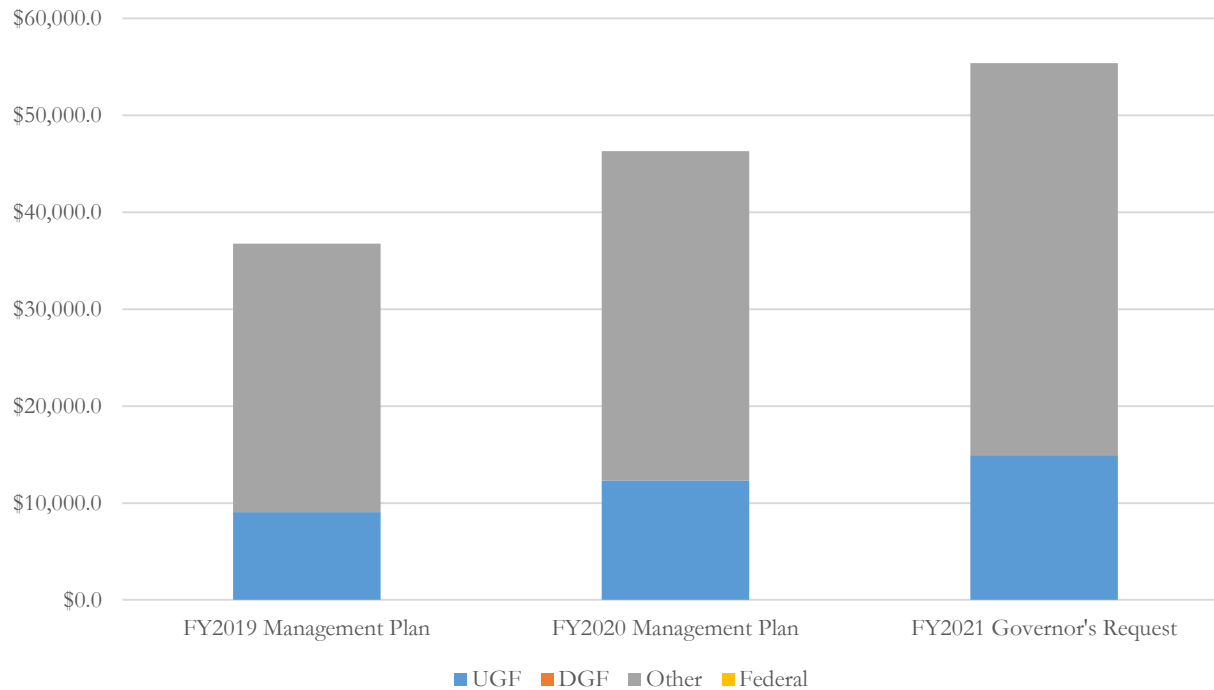
Alaska Psychiatric Institute  
February 4, 2020



Alaska Psychiatric Institute's contribution to the department's mission is to strive to improve and enhance the quality of life for consumers impacted by mental disorders through quality inpatient evaluation, care, and treatment.

Presented by: Director Noel Rea  
and  
Chief Financial Officer James Farley

# Alaska Psychiatric Institute FY2021 Operating Budget Comparison (in thousands)



	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Request	Difference FY19 and FY21	% Difference Between FY19 and FY21
UGF	\$ 9,049.4	\$ 12,326.4	\$ 14,927.6	\$ 5,878.2	65.0%
DGF	\$ -	\$ -	\$ -	\$ -	0.0%
Other	\$ 27,706.1	\$ 33,966.5	\$ 40,449.0	\$ 12,742.9	46.0%
Federal	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total</b>	<b>\$ 36,755.5</b>	<b>\$ 46,292.9</b>	<b>\$ 55,376.6</b>	<b>\$ 18,621.1</b>	<b>50.7%</b>



## Alaska Psychiatric Institute (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$12,326.4	\$14,927.6	\$2,601.2	21.1%
DGF	\$0.0	\$0.0	\$0.0	0.0%
Other	\$33,966.5	\$40,449.0	\$6,482.5	19.1%
Federal	\$0.0	\$0.0	\$0.0	0.0%
<b>Total</b>	<b>\$46,292.9</b>	<b>\$55,376.6</b>	<b>\$9,083.7</b>	<b>19.6%</b>

- Add authority to achieve full capacity at the Alaska Psychiatric Institute



# Alaska Psychiatric Institute FY2021 Fund Source Breakdown by Fund Category (in thousands)

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula	\$ -		\$ -			\$ -	
Non-Formula	\$ 14,927.6	\$ -	\$ 14,927.6	\$ 40,449.0	\$ -	\$ 55,376.6	348
*Duplicate				\$ (25,709.9)		\$ (25,709.9)	
<b>Non-Duplicate Total</b>	<b>\$ 14,927.6</b>	<b>\$ -</b>	<b>\$ 14,927.6</b>	<b>\$ 14,739.1</b>	<b>\$ -</b>	<b>\$ 29,666.7</b>	

UGF	1004 General Fund	\$ 1,828.1
	1037 General Fund Mental Health	\$ 13,099.5
Other	1007 Inter-Agency Receipts (Duplicate)	\$ 25,709.9
	1108 Statutory Designated Program Rec.	\$ 14,739.1



- Regulatory Surveys from Joint Commission, Occupational Safety and Health Administration (OSHA), Centers for Medicare & Medicaid Services (CMS), State of Alaska and Ombudsman
- 396 Total findings
- Primary focus areas
  - Patient rights
  - Event reporting (allegations of abuse and neglect)
  - Staff education
  - Governing body oversight for patient safety
- Progress – of total findings are at 92% completion now



- Key Clinical positions hired:
  - Full-time Chief of Psychiatry
  - Full-time Director of Psychological Services
  - Full-time Forensic Psychologist
  - Full-time Clinical Psychologist
- Human Resources – Two new positions being hired.



- Census: Number of patients in the facility
- Census data comparison:
  - Total capacity ranged between 19 and 46 during 2019
  - As of January 24, 2020 we are able to consistently manage a census of 50
- As of January 30, 2020:
  - Current waitlist less than 10
  - No patients waiting at the Department of Corrections
  - Multiple referrals received daily



- Consultative role began in February 2019
- Broad support in many areas across API
  - Regulatory and Compliance
  - Staff Training
  - Risk Management
  - Recruitment support
- API staff and Wellpath working well together
- Contract has been extended previously, API Governing Board deciding on any potential extension





# Thank You

- Noel D. Rea, CEO Alaska Psychiatric Institute
  - Noel.Rea@Alaska.gov
- James Farley, CFO Alaska Psychiatric Institute
  - James.Farley@Alaska.gov

