

## Senate Health and Social Services Finance Subcommittee

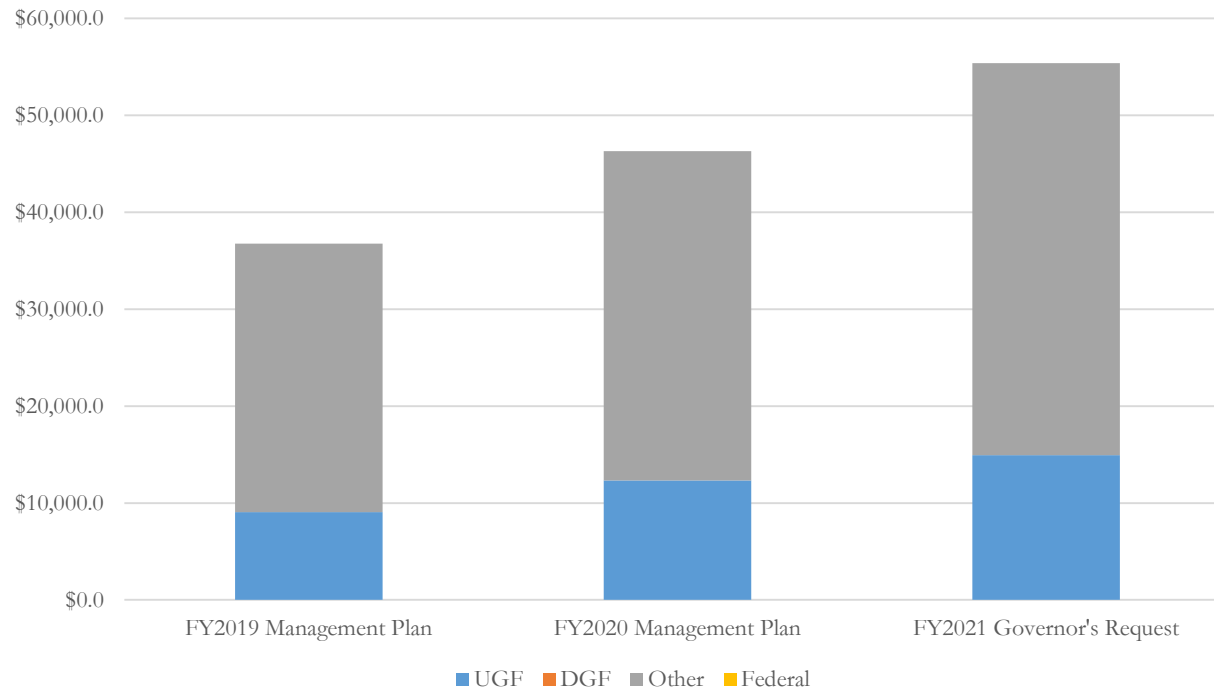
Alaska Psychiatric Institute  
March 12, 2020



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: Deputy Commissioner Clinton Lasley  
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%
Other	\$ 33,966.5	\$ 40,449.0	\$ 6,482.5	19.1%
Federal	\$ -	\$ -	\$ -	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



- Census: Number of patients in the facility
- Census data comparison:
  - Total capacity ranged between 19 and 46 during 2019
  - As of January 24, 2020 API was able to consistently manage a census of 50
- As of February 29, 2020:
  - Current civil waitlist less than 5
  - No patients waiting at the Department of Corrections
  - Multiple referrals received daily



- Key positions hired:
  - Full-time Chief of Psychiatry
  - Full-time Director of Psychological Services
  - Full-time Forensic Psychologist
  - Full-time Clinical Psychologist
  - Full-time Director of Nursing (awaiting approval to hire)
  - Human Resources – Two new positions being hired



- Regulatory Surveys and Investigations 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



- Consultative role began in February 2019
- Progress – of total findings, 92% have been completed
- 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





- Western Interstate Commission for Higher Education – Privatization Feasibility Study
  - Remain state run
  - Contracting out management and operations
  - Forming public corporation
  - Contract out specific components
- Appointment of permanent CEO
- Governing Board
- Evaluate staffing needs
- Staff recruitment and training
- Continue to explore increased census



# Thank You

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