



Alaska Psychiatric Institute FY2022 Overview

*Senate Health and Social Services Finance
Subcommittee*

Scott York, Director

Tina Cochran, Chief Financial Officer

March 5, 2021



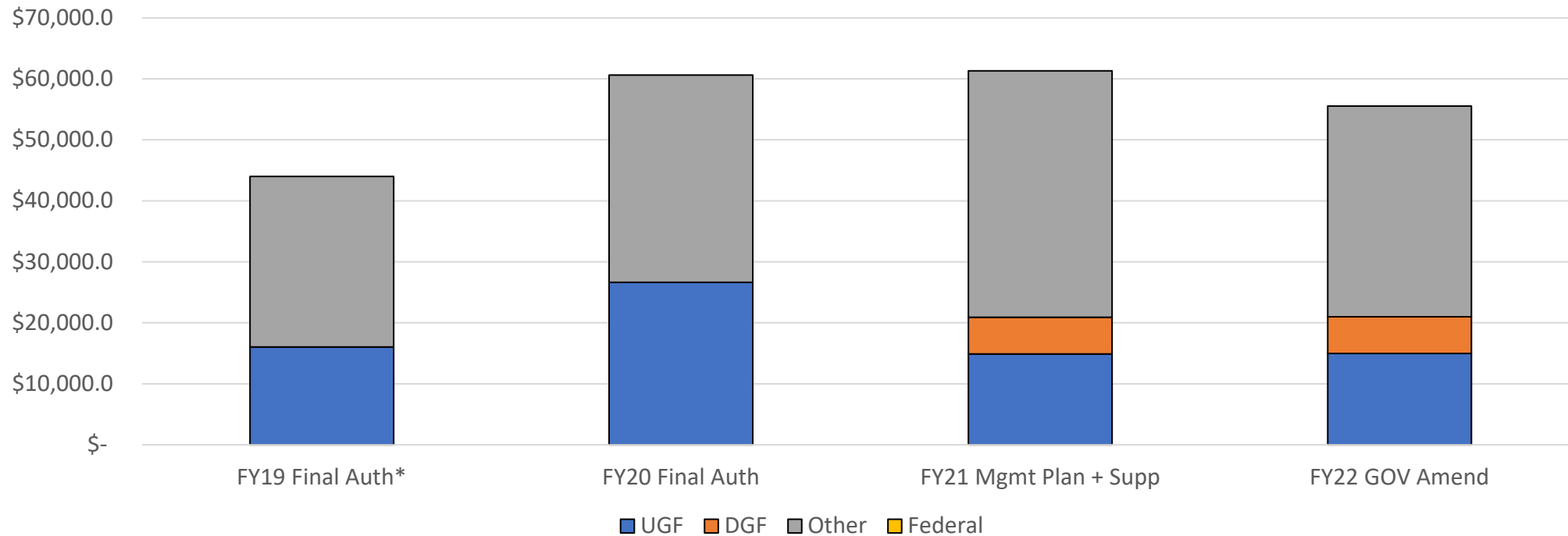
Alaska Psychiatric Institute



Vision

Excellent experiences for patients, families, community supports, students, and staff with quality treatment and best practices in mental health care.

Alaska Psychiatric Institute Operating Budget Comparison FY2019-FY2022 (in thousands)



	FY19 Final Auth*	FY20 Final Auth	FY21 Mgmt Plan + Supp	FY22 GOV Amend	Difference FY19 and FY22	% Difference FY19 and FY22	Difference FY21 and FY22
UGF	\$ 16,049.4	\$ 26,655.9	\$ 14,914.7	\$ 14,993.6	\$ (1,055.8)	-6.6%	\$ 78.9
DGF	\$ -	\$ -	\$ 6,000.0	\$ 6,000.0	\$ 6,000.0	100.0%	\$ -
Other	\$ 27,949.9	\$ 33,966.5	\$ 40,393.8	\$ 34,561.4	\$ 6,611.5	23.7%	\$ (5,832.4)
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
Total	\$ 43,999.3	\$ 60,622.4	\$ 61,308.5	\$ 55,555.0	\$ 11,555.7	26.3%	\$ (5,753.5)

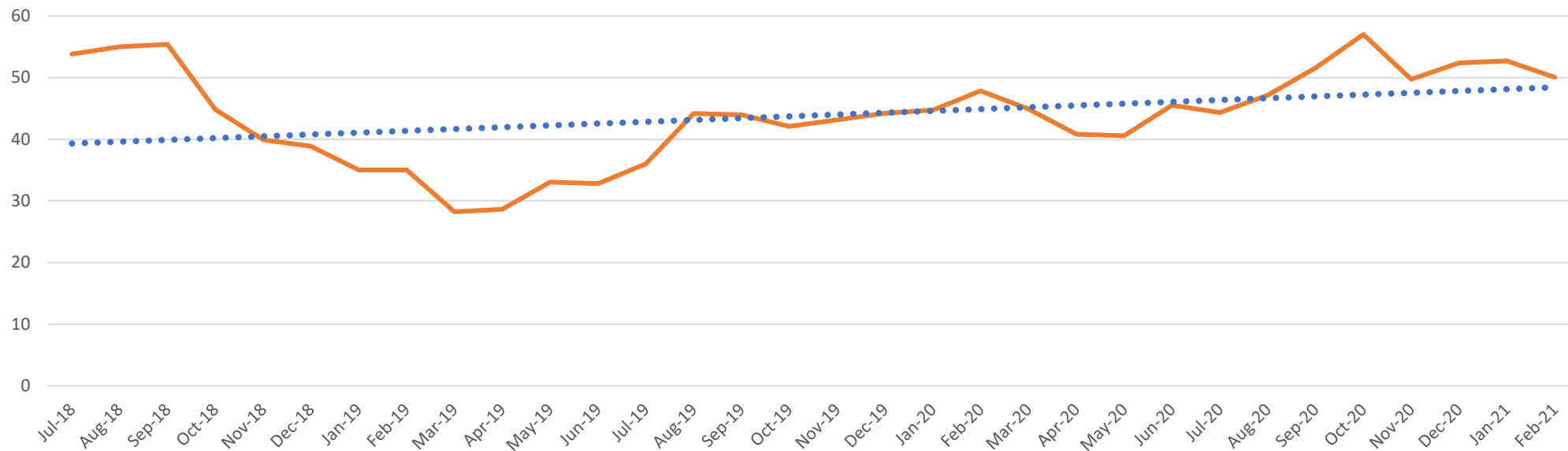
* Alaska Psychiatric Institute was part of the Division of Behavioral Health in FY2019



Alaska Psychiatric Institute: Census

	FY2019	FY2020	*FY2021
Admissions	445	531	456
Discharges	497	556	457
**Average Daily Census (ADC)	40	43	50

Average Monthly Census FY2019 through *FY2021



*FY2021 through 2/24/21

**Average Daily Census is Average for the Fiscal Year
Current Capacity 60 (as of October 2020)



Alaska Psychiatric Institute: Waitlist

	*CY2019	*CY2020	*CY2021
Average Number on Civil Waitlist	19.5	8.5	6.3
• Average Days on Civil Waitlist	2.6	3.4	2.5
Average Number on Forensic Waitlist	Low of 19 high of 30		23
• Average Days on Forensic Waitlist	165	126	120

Alaska Psychiatric Institute: Teamwork

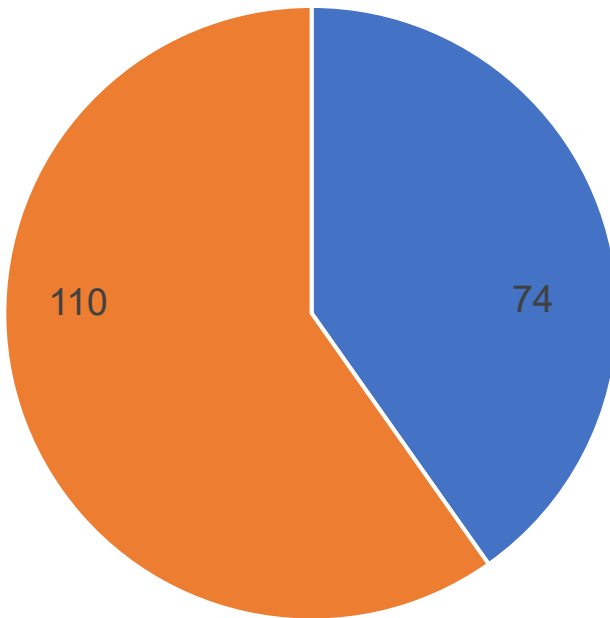
- Key Positions Hired Beginning 2020
 - Chief Executive Officer
 - Chief Financial Officer
 - Director of Nursing
 - Human Resource Consultant III
- WellPath
 - Alaska entered into a contract with WellPath in February 2019
 - The contract ended June 30, 2020
- Action Steps; July 2020
 - Clinical Support Director
 - Risk Manager
 - Psychiatrist
 - Consulting group



Alaska Psychiatric Institute: Workforce

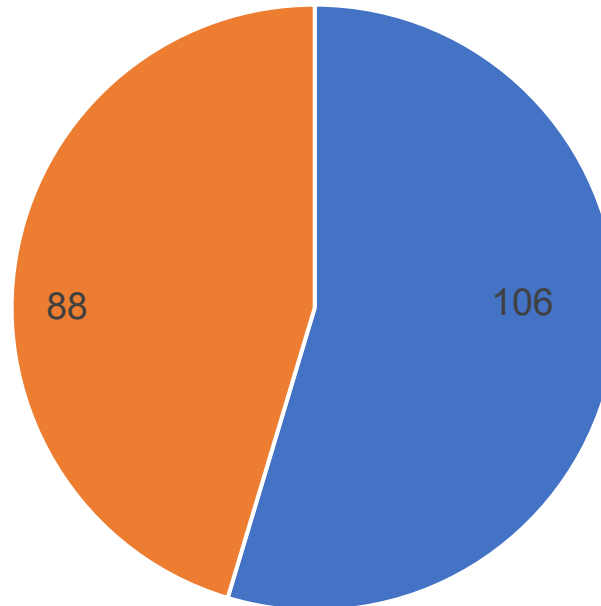
FY2019

■ Hired ■ Separated



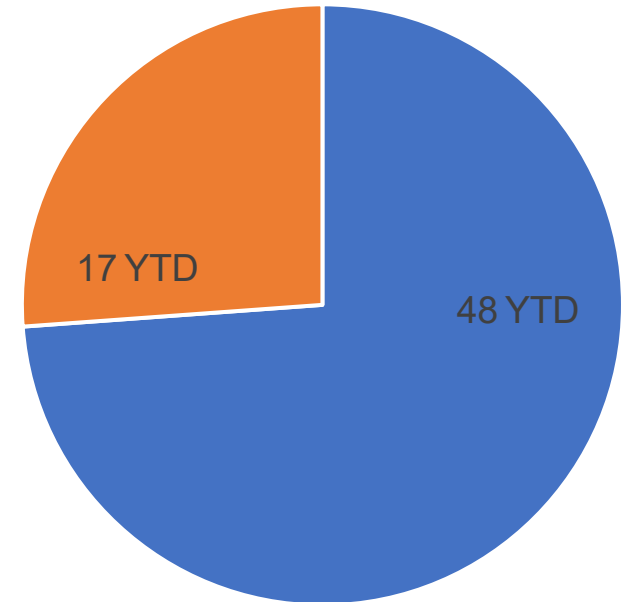
FY2020

■ Hired ■ Separated



FY2021

■ Hired ■ Separated



Alaska Psychiatric Institute: Regulatory Compliance

2019 Progress With Regulatory Findings - 396 Citations

- Continued citation follow up includes:
 - Monitoring of treatment plan coordination of medical appointments
 - Seclusion and restraint monitoring
 - Resolve of non-ligature furniture
- 2020 Surveys (based on complaints)
 - Alaska Occupational Safety and Health
 - Centers for Medicare & Medicaid Services - 2
- Citation Resolution Completed
 - Monitoring of infection control training compliance



Alaska Psychiatric Institute – Future Vision

- Increase capacity to 80 beds by December 31, 2021
- Open Chilkat Adolescent Unit 2nd Quarter 2021
- Hire
 - Clinical Services Director – March 2021
 - Medical Director – March 2021
- Improve the therapeutic clinical program
 - Seven day a week programming
- Establish and/or improve relationships with community partners
- Be a leader within the Alaska community to identify gaps in the mental health infrastructure
- Take part in the development of solutions to assist with:
 - Complex discharges
 - Establishing specialty programs for individuals that require a long-term residential care beyond API
- Developing and training staff at all levels to be confident and proficient in their positions

Alaska Psychiatric Institute

Thank you

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