

**SB**

**214**

**OFFICE OF THE GOVERNOR**

**OFFICE OF MANAGEMENT AND BUDGET**

FEB 09 1996

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February 9, 1996

The Honorable Steve Frank  
 The Honorable Rick Halford ✓  
 Co-Chairs, Senate Finance Committee  
 State Capitol  
 Juneau, AK 99801-1182

Dear Co-Chairs Frank and Halford:

To support the work of the Alaska Mental Health Trust Authority (AMHTA) and provide for a more comprehensive review of all programs relating to mental health trust beneficiaries, we think it would be helpful to compile all mental health operating, capital and administration budgets into a single appropriations bill. Therefore, please consider the following amendments to SB 214, the mental health bill we submitted to you earlier this month.

**1.) TITLE CHANGE TO SB 214**

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date." This change will allow inclusion of capital projects relating to mental health to facilitate programmatic review of the integrated mental health package.

**2.) AMENDMENTS TO SB 214**

a.) Amend Section 2, page 1, line 8, "Shortfalls", to read "If either Mental Health Trust Authority Authorized Receipts (AS 37.14.038) or Mental Health Trust Administration Receipts (AS 37.14.036) fall short of the estimates appropriated in this Act . . . ." (This amendment has been suggested to clearly reference back to the mental health trust settlement income account which is only administered by the Alaska Mental Health Trust Authority under AS 37.14.039.)

Also in response to the concerns of the AMHTA (see their attached letter, items 2, 9 and 13), we suggest the following amendments:

b.) Amend Section 3, page 2, lines 3 and 4 to read ". . . Health Funds [and], from [the] Mental Health Trust Authority Authorized Receipts (AS 37.14.036), and from Mental Health Trust Administration Receipts (AS 37.14.036) [income account], as set out in the fiscal year 1997 . . . ."

c.) (1) Section 3, page 6, line 5, is amended to read:

	Allocations
Psychiatric Emergency Services	<u>5,581,100</u> (5,331,100)

(2) Section 3, page 6, line 8, is amended to read:

Services for Seriously Emotionally Disturbed Youth	<u>6,288,500</u> (6,538,500)
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d.) Section 3, following page 6, line 20, a new appropriation is added as follows:

• • • • • <u>Department of Revenue</u> • • • • •		
	Appropriation	Other Funds
<u>Alaska Mental Health Trust Authority</u>	<u>893,500</u>	<u>893,500</u>

e.) The fund sources noted in Section 4, page 8, line 15, and in Section 5, page 10, line 4 should be amended as follows:

\*Mental Health Trust Authority Authorized Receipts (AS 37.14.036)\*

f.) Within Section 4, page 8, line 20, insert the following:

DEPARTMENT OF REVENUE

<u>MENTAL HEALTH TRUST ADMINISTRATION RECEIPTS (AS 37.14.036)</u>	<u>893,500</u>
<u>*** TOTAL FUNDING ***</u>	<u>893,500</u>

3.1 CAPITAL ADDITIONS

New sections should be added to Senate Bill 214 for capital projects supporting mental health trust beneficiaries. These proposed projects were included in the Alaska Mental Health Trust Authority proposed capital budget on pages 33-34 of the AMHTA Final Report. These projects will be funded through a combination of General Fund/Mental Health, Mental Health Trust Authority Authorized Receipts, and State (AHFC) Corporation Receipts. Funding sections should be adjusted for department and summary information. The explanatory notes in parentheses would not be part of the amendments.

	Appropriation	General Funds	Other Funds
<b>DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>			
(a) <u>DHSS Data Integration Project</u> (50% from General Fund/Mental Health funds (1037) and 50% from MHTA Authorized Receipts (1092) for linkage of the department's administrative and program data bases at the client level so beneficiary needs and services can be tracked accurately)	<u>150,000</u>	<u>75,000</u>	<u>75,000</u>
(b) <u>Alcoholism and Drug Abuse Emergency Services Modifications</u> (100% MHTA Authorized Receipts (1092) to allow seven detox beds to go "on-line".)	<u>150,000</u>		<u>150,000</u>
(c) <u>Moving/Renovation Costs for Aniak Community Mental Health Center</u> (100% MHTA Authorized Receipts (1092) under AS 37.05.316 to relocate the Center and renovate the new location)	<u>125,000</u>		<u>125,000</u>

	Appropriation	General Funds	Other Funds
(d) <b><u>Gateway Mental Health Center Clinic Addition/Renovation (Ketchikan)</u></b> (100% MHTA Authorized Receipts (1092) under AS 37.05.316 for Gateway Mental Health Center addition and renovation)	<b><u>212,000</u></b>		<b><u>212,000</u></b>
(e) <b><u>Competitive Grants for Remodeling/Renovation of Mental Health Facilities</u></b> (100% MHTA Authorized Receipts (1092) for competitive grants for remodeling and renovation of facilities serving trust beneficiaries.)	<b><u>250,000</u></b>		<b><u>250,000</u></b>

**DEPARTMENT OF REVENUE**

(f) <b><u>DHSS Beneficiary and Special Needs Housing Program</u></b> (50% AHFC Corporation Receipts (1022) and 50% MHTA Authorized Receipts (1092) for home improvements and modifications to improve accessibility for beneficiary families)	<b><u>500,000</u></b>		<b><u>500,000</u></b>
(g) <b><u>Pioneer Homes Renovations, Repairs &amp; Modifications</u></b> (50% AHFC Corporation Receipts (1022) and 50% MHTA Authorized Receipts (1092). This project will complete the ADRD units in Sitka and Fairbanks Pioneer Homes and new units in the Palmer and Juneau Pioneer Homes.)	<b><u>543,800</u></b>		<b><u>543,800</u></b>
(h) <b><u>Add lapse date information for capital projects</u></b> <u>The appropriations made by sections 3 (a) - 3 (g) are for capital projects and are subject to AS 37.25.020.</u>			

**4.) AMENDMENTS TO SB 213**

- a.) Delete Section 26, page 37, line 20 [Alaska Mental Health Trust Authority 893,500].  
(will now be in the amended version of SB 214)
- b.) Delete Section 27, page 56, line 15 [Mental Health Trust Administration 893,500].  
(will now be in the amended version of SB 214)
- c.) Amend Section 27, page 56, line 16 to read "Total Funding 124,380,400".  
(to reflect the deletion of (b) above)
- d.) Delete Section 28, page 62, line 10 [Mental Health Trust Administration 893,500].  
(will now be in the amended version of SB 214)

The Honorable Steve Frank  
The Honorable Rick Halford

February 9, 1996

e.) Amend Section 28, page 62, line 11 to read "Total Funding 3,585,204,400".  
(to reflect the deletion of (d) above)

Thank you for your consideration of these amendments.

Sincerely,

A handwritten signature in cursive script that reads "Annalee McConnell". The signature is written in dark ink and is positioned above the printed name and title.

Annalee McConnell  
Director

Attachments

# Alaska Mental Health Trust Authority

3601 C Street, Suite 742  
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Anchorage, AK 99503  
Phone: (907) 269-7960  
FAX: (907) 269-7966

January 24, 1996

The Honorable Tony Knowles  
Governor of Alaska  
PO Box A  
Juneau, AK 99811

Dear Governor Knowles:

Thank you for the December 15, 1995 letter from Annalee McConnell explaining the differences between the Governor's proposed FY97 operating budget and the Alaska Mental Health Trust Authority's recommendations. This letter contains the Authority's response to your explanation.

The Authority appreciates the consideration you and your staff gave to our recommendations. We thank you, the Office of Management and Budget, and the offices of the Commissioners of Health and Social Services, Corrections and Administration for establishing an open and professional dialog with the Authority and our staff concerning the financial needs of the State's integrated comprehensive mental health program.

The Authority recognizes the financial difficulties faced by the State of Alaska. We know you must make overall budget reductions to close the State's fiscal gap. Nonetheless, we believe that the reductions made to the funding for the State's integrated comprehensive mental health program fail to recognize real needs of the Authority's beneficiary population and the fiscal pressures faced by the organizations that serve these beneficiaries. Our specific comments follow.

## All Departments

1. Your recommendation changes the funding level of 13 components to reflect salary adjustments and changes in risk management and information services chargebacks. While the Authority recognizes these changes as necessary, we believe these changes set a double standard — certain cost increases for state agencies are funded, while no cost increases for nonprofit organizations that provide direct services are funded (and in some cases decrements are taken). The State has for several years failed to fund increments related to increased costs of service, maintenance of effort, continuation, or similar purposes. We believe the State should recognize that costs of providing services do increase, and such costs should be funded for both state agencies and nonprofit organizations providing direct services.
2. The operating budget you submitted appropriates funding to state agencies from fund source 1092 — Mental Health Trust Settlement Income Account. Under the terms of the Mental Health Settlement, Mental Health Trust income cannot be appropriated except for administrative expenses incurred by the Authority. The Authority recognizes that the administration agrees and understands that direct appropriation of Mental Health Trust income is inconsistent with the settlement legislation. The Authority requests that you retitle this fund source "Mental Health Trust Authority Authorized Receipts" (MHTAAR) or a similar title that recognizes the Authority's decision-making role in regards to these funds.
3. The fund source used for Authority funding to the Department of Health and Social Services for mental health programs (1092) is inconsistent with the fund source used for Authority funding to the

Department of Natural Resources to manage trust lands (1007 — Inter-Agency Receipts). The Authority recommends you use fund source 1092 for both agencies. Moneys for the Authority's operations are, under the terms of the settlement, appropriated by the Legislature and should therefore be separately coded consistent with your budget request (1094 — Mental Health Trust Administration).

Department of Health and Social Services

4. You recommend transferring \$1,000.0 from the Medicaid Community Health Grant component to the Medicaid Services component. The Authority concurs with this recommendation.
5. You recommend combining the Medicaid Non-Facility and Medicaid Facility components into a single component. The Authority recognizes that decreased funding for State agency operations requires simplifying all State procedures, including budgeting. The Authority further recognizes that the flexibility caused by such a change can be helpful to program management. The Authority is concerned that the balance between facility-based and non-facility based services could be unreasonably changed by administrative action during the year. The Authority requests that the Department report periodically to the Authority and appropriate beneficiary boards during the fiscal year concerning the actual expenditures for facility-based and non-facility based services.
6. You recommend combining all of the Division of Mental Health and Developmental Disabilities components into a single Budget Request Unit. The Authority recognizes that decreased funding for State agency operations requires simplifying all State procedures, including budgeting. The Authority further recognizes that the flexibility caused by such a change can be helpful to program management. The Authority is concerned that the balance between components could be unreasonably changed by administrative action during the year. The Authority requests that the Authority and appropriate beneficiary boards be notified prior to any transfers between components with GF/MH funding during the fiscal year.
7. You recommend a 1% decrement to a series of BRUs and components. While the Authority recognizes the State's fiscal problems require budget changes, we believe this is not reasonable in light of the state's commitment under the settlement to continue to fund core mental health services.
8. You recommend transfer of \$220.1 from General Community Mental Health Grants to Psychiatric Emergency Services Grants and transfer of \$56.0 from Designated Evaluation and Treatment to Psychiatric Emergency Services Grants. The Authority understands that this conforms the FY97 request to actual FY96 funding. The Authority is concerned with the lack of public process in this transfer and requests that future similar transfers be reviewed with the Authority and appropriate beneficiary boards prior to any action being taken.
9. You show a transfer in of \$250.0 from Harborview for MH Grants Crisis Respite Services under Services for Seriously Emotionally Disturbed Youth. The Authority after consultation with the Department of Health and Social Services requests this transfer instead be placed in the Psychiatric Emergency Services component.
10. Your budget request transfers \$385.0 from Harborview for placement of the Sourdough Unit residents in community programs. The Authority supports this transfer, as evidenced by our agreement to provide an equal amount of Trust Income in the Harborview budget during the transition period. The Authority recognizes this funding is for a partial year, and is not annualized, and requests your FY98 budget request include the full amount of the transfer. Under the Harborview close-out plan, some of the Harborview residents will be transferred to programs operated by the Department of Administration, Division of Senior Services. The Authority is concerned that there has been a lack of communication

between the DHSS Division of Mental Health and Developmental Disabilities and the DOA Division of Senior Services regarding necessary community capacity-building within DSS for the transfer of responsibility for the Harborview Sourdough Unit residents. The Authority requests the Commissioner of Health and Social Services to facilitate meetings between DHSS/DMHDD, DOA/DSS, and the Authority to determine the appropriate division of Harborview Sourdough Unit funding between the two divisions.

11. Your budget request includes a decrement of \$585.0 from Harborview. It is our understanding that the administration is committed to use Harborview savings to support community-based beneficiary programs. The Authority requests you reconsider this decrement, and instead transfer the savings from Harborview close-out to appropriate community-based beneficiary programs.

Department of Corrections

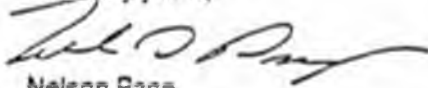
12. Your recommended funding base for the Department of Corrections shifts \$241.6 from GF/MH to GF for Inmate Health Care, and \$412.0 from GF/MH to GF for Inmate Programs. The Authority maintains its position that mental health services are needed for Alaska's prison population, and that these amounts should continue to be budgeted as GF/MH and used to support mental health service needs. The Authority is concerned with the lack of communication from the Department of Corrections concerning the change in Inmate Programs, and asks the administration to ensure that the Authority is consulted regarding any changes to mental health programs within the Department of Corrections. The Authority requests that the Authority and appropriate beneficiary boards be consulted prior to any changes between GF/MH and GF funding during the fiscal year or in future budget requests.

Department of Revenue

13. Your budget requests funding for the Authority's operations in the regular State operating budget. After some reconsideration the Authority recommends the appropriations for its operations be placed instead in the comprehensive integrated mental health program funding bill. This will ensure that all mental health programs, their support and administration, can be reviewed together.

Governor, once again the Authority thanks you and your staff for the excellent working relationship your administration has created with the Authority and our staff. We appreciate your consideration of the needs of Alaska's mental health trust beneficiaries.

Sincerely yours,



Nelson Page  
Chair

cc: Representative Mark Hanley, Co-chairman, House Finance Committee  
Representative Richard Foster, Co-Chairman, House Finance Committee  
Senator Steve Frank, Co-Chairman, Senate Finance Committee  
Senator Rick Halford, Co-Chairman, Senate Finance Committee  
Representative Terry Martin, Chairman, Legislative Budget & Audit Committee

**MENTAL HEALTH CAPITAL PROJECTS**

**Comparison of FY97 Governor's Request with Alaska Mental Health Trust Authority Recommendations**

Administering Department	Project Title	Project Description	97 GOV GF/MH 1037	97 GOV MHTA Auth Rcpts 1092	97 GOV Corp Rcpts 1022	97 GOV TOTAL	AMHTA Recommendation	Difference FY97 Governor and FY97 AMHTA
H&SS (AHFC)	DHSS Beneficiary and Special Needs Housing Program	Continuation of home modifications, including barrier removal and accessibility enhancements geared to serving special populations of adults and youth. Modifications and home improvements for beneficiary families. Jointly administered by DHSS and AHFC.		250.0	250.0	500.0	500.0	0.0
H&SS	Alcoholism and Drug Abuse Emergency Services Modifications	Funds for seven detox beds to go "on-line" in FY97. Funds could be used for facility renovation, medical equipment, beds, or bedding.		150.0		150.0	150.0	0.0
H&SS	Moving/Renovation -- Aniak Community MH Center	Funds a required move of the Kuskokwim Native Association Community Counseling Program building from FAA site to a site near the Community Center. Also renovates building.		125.0		125.0	125.0	0.0
H&SS	Clinic Addition/ Renovation -- Ketchikan	Completes unfinished project of remodel of clinic waiting area, support staff area, and medical records storage area at the Gateway Center for Human Services in Ketchikan.		212.0		212.0	212.0	0.0
H&SS	Remodel/Renovate Facilities-- Competitive Grants	Competitive grants for remodeling and renovation of facilities serving mental health trust beneficiaries.		250.0		250.0	250.0	0.0
Admin (AHFC)	Pioneer Homes Renovations, Repairs, and Modifications	Facility completion of units in Pioneer homes located in Palmer and Juneau and to complete the new ADRD units in Sitka and Fairbanks. Jointly administered by DOA and AHFC.		271.9	271.9	543.8	543.8	0.0
H&SS	Data Integration Project	Provide linkage of the department's administrative and program data bases at the client level so beneficiary needs and services can be tracked accurately.	75.0	75.0		150.0	150.0	0.0
H&SS	ADA Mandated Compliance	Partial funding of large identified need to bring mental health program facilities into compliance with the Americans with Disabilities Act.					300.0	(300.0)

MENTAL HEALTH CAPITAL PROJECTS								
Comparison of FY97 Governor's Request with Alaska Mental Health Trust Authority Recommendations								
Administering Department	Project Title	Project Description	97 GOV GF/MH 1037	97 GOV MHTA Auth Rcpts 1092	97 GOV Corp Rcpts 1022	97 GOV TOTAL	AMHTA Recommendation	Difference FY97 Governor and FY97 AMHTA
H&SS	ADA Upgrades	Pay for 50% of the cost of upgrading grantee facilities statewide to meet ADA requirements. Three-year plan put forth by ABADA to make facilities accessible to clients with disabilities.					300.0	(300.0)
various	Vehicles for coordinated client services	Acquisition of vehicles that can be used across programs that assist mental health trust beneficiaries					1,000.0	(1,000.0)
H&SS	Program modifications - agency & state facilities	Modifications for agency and state contracted facilities.					200.0	(200.0)
H&SS	Crisis respite and/or clinic replacement/ renovation	Reconfigures existing facilities into integrated facilities that include crisis respite space and/or clinic replacement or renovation					500.0	(500.0)
H&SS	Remodel/ rehabilitation of existing facilities	Grants to upgrade current facilities to include re-roofing, carpeting and reconfiguration; replace vehicles, computers and other office equipment/furniture for programs and facilities.					750.0	(750.0)
H&SS	Construction of new and replacement facilities	Purchase/construction of facilities for existing services. Will be prioritized via RFP process and funded based on the merit of the proposals submitted					1,000.0	(1,000.0)
Admin	New adult day care facilities in Chugiak and planning for new adult day care facility in Palmer	Both facilities have ADA compliance problems. Chugiak has 20 to 30 clients in the area that could receive services. Palmer needs additional space for current clients and has an additional eight clients waiting for services.					993.2	(993.2)
H&SS	Adaptive Equipment	Procurement of adaptive equipment as recommended by the Governor's Council on Disabilities and Special Education.					300.0	(300.0)
GRAND TOTAL			75.0	1,333.9	521.9	1,930.8	7,274.0	(5,343.2)

Comparison of AMHTA Mental Health Funding Recommendations with  
Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV GF/MH 1037	97 GOV MITA Auth Rept 1092	97 GOV MH Admin Repts 1094	Total 97 GOV MH	Total 97 AMHTA Mental Health Recommendation	Difference FY97 Governor and FY97 AMHTA	Summary of Change
<b>DEPARTMENT OF ADMINISTRATION</b>								
Senior Services	Pioneers Homes	420.8	0.0	0.0	420.8	414.0	6.8	Salary/Risk Mgmt/ Information Services adjustments
Senior Services	Protection, Community Services, and Administration	209.5	0.0	0.0	209.5	210.2	-0.7	Formerly Senior Services Administration, Salary/Risk Management/ and Information Services adjustments
Senior Services	Home and Community-Based Care	1,871.6	0.0	0.0	1,871.6	2,721.6	-850.0	Formerly Office of Public Advocacy BRU. Transfer in from H&SS for \$250.0 in GF/MH was discussed with the AMHTA Board. Of the \$1,100,000 proposed by AMHTA, (\$850,000) was left unfunded.
Legal and Advocacy Services	Office of Public Advocacy	619.8	0.0	0.0	619.8	611.1	8.7	Salary/Risk Mgmt/ Information Services adjustments
<b>Department of Administration Totals</b>		<b>3,121.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,121.7</b>	<b>3,956.9</b>	<b>(835.2)</b>	
<b>DEPARTMENT OF CORRECTIONS</b>								
Statewide Programs	Inmate Health Care	3,073.0	0.0	0.0	3,073.0	3,317.9	-244.9	Salary/Risk Mgmt adjustments. Increment approved for \$80.0 in GF/MH. Switch fund of \$241,600 GF/MH to GF to correct error. Of the \$110,000 request, \$30,000 increment for prison mental health psychiatric residency program was not funded.
Statewide Programs	Inmate Programs	369.3	0.0	0.0	369.3	781.3	-412.0	Switch fund of \$412,000 GF/MH to GF to reflect est. % of Mental Health programming.
<b>Department of Corrections Totals</b>		<b>3,442.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,442.3</b>	<b>4,099.2</b>	<b>(656.9)</b>	

Comparison of AMHTA Mental Health Funding Recommendations with  
Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV	97 GOV	97 GOV	Total	Total	Difference	Summary of Change
		GF/MI	MIITA	MIIT Admin	97 GOV	97 AMIITA	FY97 Governor	
		1037	Auth Rcpt 1092	Rcpts 1094	MI	Mental Health Recommendation	and FY97 AMIITA	
<b>DEPARTMENT OF EDUCATION</b>		<b>one component only</b>						
Teaching and Learning Support	Basic Education and Instructional Improvement	227.9	0.0	0.0	227.9	227.5	0.4	Formerly Education Program Support BRU; Salary Adjustment
<b>DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>								
Medical Assistance	Medicaid Services	20,683.7	0.0	0.0	20,683.7	19,683.7	1,000.0	New component includes transfers in from the former Medicaid Non-Facility, Medicaid Facilities, and SGM for Medicaid Eligible Community Health Clients
Family and Youth Services	Foster Care	1,547.9	0.0	0.0	1,547.9	1,547.9	0.0	AMIITA base funding level adopted by Governor
Family and Youth Services	Residential Child Care	3,522.0	0.0	0.0	3,522.0	3,522.0	0.0	AMIITA base funding level adopted by Governor
Family and Youth Services	Northern Region	81.8	0.0	0.0	81.8	80.4	1.4	Salary/Risk Mgmt Adjusted
Family and Youth Services	McLaughlin Youth Center	62.1	0.0	0.0	62.1	62.1	0.0	AMIITA base funding level adopted by Governor
Family and Youth Services	Fairbanks Youth Facility	81.6	0.0	0.0	81.6	81.6	0.0	AMIITA base funding level adopted by Governor
Maniilaq	Maniilaq Alcohol & Drug Abuse	522.4	0.0	0.0	522.4	522.4	0.0	AMIITA base funding level adopted by Governor
Maniilaq	Maniilaq Mental Health/DD Svcs	350.0	0.0	0.0	350.0	353.5	(3.5)	Decrement of 1% of FY97 adjusted base GF in line 700
Norton Sound	NS Public Health Services	98.3	0.0	0.0	98.3	99.3	(1.0)	Decrement of 1% of FY97 adjusted base GF in line 700
Norton Sound	NS Alcohol & Drug Abuse Services	232.2	0.0	0.0	232.2	232.2	0.0	AMIITA base funding level adopted by Governor
Norton Sound	NS Mental Health/DD Services	402.4	0.0	0.0	402.4	406.5	(4.1)	Decrement of 1% of FY97 adjusted base GF in line 700
SE Alaska Regional Health Corp	SEARHC Alcohol & Drug Abuse Services	140.6	0.0	0.0	140.6	140.6	0.0	AMIITA base funding level adopted by Governor
SE Alaska Regional Health Corp	SEARHC Mental Health Services	125.2	0.0	0.0	125.2	126.5	(1.3)	Decrement of 1% of FY97 adjusted base GF in line 700
Tanana Chiefs Conference	TCC Alcohol & Drug Abuse Svcs	202.4	0.0	0.0	202.4	202.4	0.0	AMIITA base funding level adopted by Governor
Tanana Chiefs Conference	TCC Mental Health Svcs	529.8	0.0	0.0	529.8	535.2	(5.4)	Decrement of 1% of FY97 adjusted base GF in line 700

Comparison of AMHTA Mental Health Funding Recommendations with  
Governor's FY97 Mental Health Operating Request

IRU	COMPONENT	97 GOV	97 GOV	97 GOV	Total	Total	Difference	Summary of Change
		GF/MH 1037	AMHTA Auth Rept 1092	MH Admin Repts 1094	97 GOV MH	97 AMHTA Mental Health Recommendation	FY97 Governor and FY97 AMHTA	
Tlingit Haida	T-H Alcohol & Drug Abuse Svcs	6.0	0.0	0.0	6.0	6.0	0.0	AMHTA base funding level adopted by Governor
Yukon-Kuskokwim Health Corp.	Y-K Alcohol & Drug Abuse Svcs	418.5	0.0	0.0	418.5	418.5	0.0	AMHTA base funding level adopted by Governor
Yukon-Kuskokwim Health Corp.	Y-K Mental Health Services	907.4	0.0	0.0	907.4	916.6	(9.2)	Decrement of 1% of FY97 adjusted base GF in line 700
State Health Services	Maternal, Child, & Family Hlth	73.6	250.0	0.0	323.6	323.6	0.0	\$250.0 increase for Healthy Families Program funded from the Trust Income Account in accordance with the AMHTA. Transfer in from Harborview Development Center of \$150.0 GF/MH. \$590.0 of the AMHTA proposed increase of \$740.0 could not be funded.
State Health Services	Infant Learning Program Grants	3,503.3	0.0	0.0	3,503.3	4,093.3	(590.0)	
Alcohol and Drug Abuse Svcs	ADA Administration	767.7	0.0	0.0	767.7	769.1	(1.4)	Salary-Risk Mgmt Adjusted. Decrease of (\$15.5) GF/MH due to elimination of Advisory Board costs.
Alcohol and Drug Abuse Svcs	Alcohol/Drug Abuse Grants	7,943.8	0.0	0.0	7,943.8	8,341.4	(397.6)	Of the \$622.6 increments requested, \$397.6 remains unfunded.
Alcohol and Drug Abuse Svcs	Correctional ADA Grant Component	331.5	0.0	0.0	331.5	331.5	0.0	AMHTA base funding level adopted by Governor
MH/D Services	Community DD Grants	20,753.4	0.0	0.0	20,753.4	21,487.4	(734.0)	Transfer in \$310.0 for 2nd yr costs for Harborview Discharge of Clients w/ Developmental Disabilities and \$250.0 for DD Respite Care Svcs. Decrement replaces GF with Medicaid Waiver funds. Of the \$925,000 increments requested, \$365,000 remains unfunded.
MH/D Services	Gen Community Mental Hlth Grants	2,418.2	0.0	0.0	2,418.2	2,858.3	(420.1)	Transfer of \$220.1 to Psychiatric Emergency Services Grants. Unallocated Grant Reduction of \$200.0 for Community Mental Health.

Comparison of AMHTA Mental Health Funding Recommendations with  
Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV	97 GOV	97 GOV	Total	Total	Difference	Summary of Change
		GF/MH 1037	MIHA Auth Rept 1092	MIH Admin Repts 1094	97 GOV MIH	97 AMIHA Mental Health Recommendation	FY97 Governor and FY97 AMIHA	
MHDD Services	Psychiatric Emergency Services	5,581.1	0.0	0.0	5,581.1	4,999.0	582.1	BUDGET AMNDMNT-Transf \$250.0 Harborview, Transf \$56.0 Designated Eval & Treatment, \$56.0 Chronically Mentally Ill, \$220.1 from General Comm M H Grants for crisis respite program in Juneau/ fund an experimental emergency services program in Fairbanks.
MHDD Services	Services to the Chronically Mentally Ill	10,918.7	0.0	0.0	10,918.7	10,589.7	329.0	In FY97 this component also includes the former Medicaid Community Mental Health Grants. Transfer out of (\$56.0) to Psychiatric Emergency Services and transfer in from Harborview for \$385.0 to fund Sourdough Discharge.
MHDD Services	Designated Eval & Treatment	1,046.3	0.0	0.0	1,046.3	1,852.3	(806.0)	Transfer out of (\$56.0) to Psychiatric Emergency Services. The proposed increment of \$750.0 could not be funded.
MHDD Services	Services for Seriously Emotionally Disturbed Youth	6,288.5	0.0	0.0	6,288.5	7,038.5	(750.0)	BUDGET AMENDMENT-- Transfer reversed (\$250.0 from Harborview for MH Grants Crisis/Respite Services is now going to Psychiatric Emergency Services); \$750.0 increment could not be funded.

Comparison of AMHTA Mental Health Funding Recommendations with  
Governor's FY97 Mental Health Operating Request

BRI	COMPONENT	97 GOV GF/MI 1037	97 GOV MIITA Auth Rcpt 1092	97 GOV MIIT Admin Rcpts 1094	Total 97 GOV MI 1037	Total 97 AMIITA Mental Health Recommendation	Difference FY97 Governor and FY97 AMIITA	Summary of Change
MI/ID Services	Mental Health/ID Admin	3,373.0	0.0	0.0	3,373.0	3,410.0	(37.0)	Salary/Risk Mgmt/Information Services adjustments (+\$42.2); transfer of (\$15.0) to API to provide support to Mental Health/ID Administration positions; Decrement (\$64.2) to reduce administrative costs through reorganization/efficiencies.
MI/ID Services	Alaska Psychiatric Institute	5,950.3	0.0	0.0	5,950.3	5,850.0	100.3	Salary/Risk Mgmt/Information Services adjustments (+\$85.3); transfer in \$15.0 from Mental Health/ID Admin.
MI/ID Services	Harborview Developmental Center	2,150.0	1,695.0	0.0	3,845.0	4,375.0	(529.2)	Salary/Risk Mgmt/Info Svcs adjust (+\$55.8); Decrement (\$585.0) 2nd yr plan Harborview closure; transfer (\$1695.0) GF/MI for Sourdough Discharge, Respite Care, Sr Svcs Support, Infant Learning, Dually Diagnosed Svcs; add \$1695.0 MI Rcpts to replace GF/MI
Medicaid Community Mental Health Grants	Medicaid Community Mental Health Grants	0.0	0.0	0.0	0.0	1,000.0	(1,000.0)	In the Governor's FY97 budget, the \$1,000.0 was transferred into the Medical Assistance BRI, Medicaid Services Component, to eliminate the confusion of federal funds in one appropriation and the state matching funds in another.
Mental Health Trust Boards	Alaska Mental Health Board	382.9	0.0	0.0	382.9	379.0	3.9	Salary/Risk Mgmt Adjustments
Mental Health Trust Boards	Advisory Board on Alcoholism and Drug Abuse	334.7	0.0	0.0	334.7	331.8	2.9	Salary/Risk Mgmt Adjustments
<b>Health and Social Services Totals</b>		<b>101,752.1</b>	<b>1,945.0</b>	<b>0.0</b>	<b>103,697.1</b>	<b>106,967.3</b>	<b>(3,270.2)</b>	

Comparison of AMHTA Mental Health Funding Recommendations with  
Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV GF/MI 1997	97 GOV MITA Auth Rept 1992	97 GOV MIIT Admin Repts 1994	Total 97 GOV MI	Total 97 AMITA Mental Health Recommendation	Difference FY97 Governor and FY97 AMITA	Summary of Change
<b>DEPARTMENT OF LAW (one component only)</b>								
Civil Division	General Legal Services	67.2	0.0	0.0	67.2	66.2	1.0	Formerly Legal Services BRU Operations Component; Salary/Risk Management Adjustments
<b>DEPARTMENT OF REVENUE (one component only)</b>								
Alaska Mental Health Trust Authority	Alaska Mental Health Trust Authority	0.0	0.0	893.5	893.5	893.5	0.0	BUDGET AMENDMENT-- switch from general operating appropriations bill to the comprehensive mental health bill
<b>UNIVERSITY OF ALASKA (one component only)</b>								
University of Alaska Anchorage	Anchorage Campus	200.0	0.0	0.0	200.0	200.0	0.0	AMITA base funding level adopted by Governor
<b>ALASKA COURT SYSTEM (one component only)</b>								
Alaska Court System	Trial Courts	39.3	0.0	0.0	39.3	39.3	0.0	AMITA base funding level adopted by Governor
<b>GRAND TOTALS</b>		<b>108,851.3</b>	<b>1,945.0</b>	<b>893.5</b>	<b>111,689.8</b>	<b>116,450.7</b>	<b>(4,760.9)</b>	

## SENATE BILL NO. 213

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - SECOND SESSION

BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/12/96

Referred: Finance

## A BILL

## FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses  
 2 of state government, for certain programs, and to capitalize funds; making  
 3 appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska.  
 4 from the constitutional budget reserve fund; and providing for an effective  
 5 date."

6 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

7 \* Section 1. ALASKA CLEAN WATER FUND. The sum of \$8,815,400 is appropriated  
 8 to the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from  
 9 the following sources:

10	General fund	\$1,469,200
11	Federal receipts	7,346,200

12 \* Sec. 2. ALASKA HOUSING FINANCE CORPORATION. (a) The sum of \$50,000,000  
 13 from the available unrestricted cash in the general account of the Alaska housing finance

1		APPROPRIATION	APPROPRIATION FUND SOURCES		1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	• • • • •		• • • • •			3
4	• • • • • DEPARTMENT OF REVENUE • • • • •					4
5	• • • • •		• • • • •			5
6	ALASKA STUDENT AID CORPORATION		9,109,000	1,832,100	7,276,900	6
7	PROGRAM ADMINISTRATION	1,044,000				7
8	STUDENT LOAN OPERATIONS	6,107,900				8
9	WICHE STUDENT EXCHANGE PROGRAM	193,600				9
10	WAMI MEDICAL EDUCATION	1,309,000				10
11	FEDERAL STUDENT AID	454,500				11
12	CHILD SUPPORT ENFORCEMENT		14,464,100	1,954,800	12,509,300	12
13	ALCOHOLIC BEVERAGE CONTROL BOARD		647,200	647,200		13
14	MUNICIPAL BOND BANK AUTHORITY		562,000		562,000	14
15	PERMANENT FUND CORPORATION		29,113,200		29,113,200	15
16	ALASKA HOUSING FINANCE CORPORATION		30,701,800		30,701,800	16
17	OPERATIONS	11,694,400				17
18	RURAL HOUSING	2,703,800				18
19	PUBLIC HOUSING	16,303,600				19
20	<del>ALASKA MENTAL HEALTH TRUST AUTHORITY</del>		<del>893,500</del>		<del>893,500</del>	20
21	REVENUE OPERATIONS		33,094,100	8,321,100	24,773,000	21

*Delete  
 (will now  
 be in SB 214)*

*See 26  
 page 37  
 July 20*

1	DEPARTMENT OF REVENUE (CONT.)		1
2	BENEFITS SYSTEMS RECEIPTS	75,400	2
3	STATE CORPORATION RECEIPTS	48,577,400	3
4	INTERNATIONAL AIRPORT REVENUE FUND	24,500	4
5	PUBLIC EMPLOYERS RETIREMENT FUND	14,241,300	5
6	TEACHERS RETIREMENT SYSTEM FUND	8,228,000	6
7	JUDICIAL RETIREMENT SYSTEM	103,400	7
8	NATIONAL GUARD RETIREMENT SYSTEM	16,400	8
9	STUDENT REVOLVING LOAN FUND	20,800	9
10	UNIVERSITY RECEIPTS	30,400	10
11	PERMANENT FUND DIVIDEND FUND	4,595,400	11
12	INVESTMENT LOSS TRUST FUND	16,400	12
13	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,222,000	13
14	PUBLIC SCHOOL FUND	57,200	14
15	<del>MENTAL HEALTH TRUST ADMINISTRATION</del>	<del>895,500</del> Delete	15
16	<i>amend.</i> TOTAL FUNDING ***	124,380,400 125,272,900 <i>revised</i>	16
17	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		17
18	FEDERAL RECEIPTS	942,600	18
19	GENERAL FUND MATCH	75,700	19
20	GENERAL FUND RECEIPTS	98,894,400	20
21	GENERAL FUND/PROGRAM RECEIPTS	3,119,500	21

1	STATEWIDE FUNDING SUMMARY (CONT.)		1
2	ALASKA CLEAN WATER LOAN FUND	447,900	2
3	MARINE HIGHWAY SYSTEM FUND	79,686,000	3
4	INDV/FOUND'T'N/CORP GIFTS/GRANTS/BEQUESTS	920,300	4
5	STORAGE TANK ASSISTANCE FUND	3,203,900	5
6	INFORMATION SERVICES FUND	20,407,400	6
7	POWER COST EQUALIZATION	19,947,700	7
8	GENERAL FUNDS - DESIGNATED	26,366,600	8
9	CLEAN AIR PROTECTION FUND	1,943,900	9
<del>10</del>	<del>MENTAL HEALTH TRUST ADMINISTRATION</del>	<del>893,600</del> <i>Delete</i>	10
11	••••• TOTAL FUNDING •• <i>raised</i>	<u>3,586,087,900</u> <i>3,585,204,400</i>	11
12		[SECTION 29 OF THIS ACT BEGINS ON PAGE 63]	12

SENATE BILL NO. 214

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - SECOND SESSION

BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/12/96  
Referred: STA, HES, FIN

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating <sup>and capital</sup> expenses of the state's  
2 integrated comprehensive mental health program; and providing for an effective  
3 date."

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

5 \* Section 1. PURPOSE. In accordance with AS 37.14.003 and AS 37.14.005, the  
6 appropriations made by this Act are for the state's integrated comprehensive mental health  
7 program.

8 \* Sec. 2. SHORTFALLS. <sup>either</sup> If <sup>authority authorized</sup> mental health trust <sup>(AS 37.14.036) or</sup> receipts <sup>Mental Health Trust Receipts (AS 37.14.C.36)</sup> fall short of the estimates  
9 appropriated in this Act, the affected appropriation is reduced by the amount of shortfall in  
10 receipts.

11 (SECTION 3 OF THIS ACT BEGINS ON PAGE 2)

1 • SEC. 3. THE FOLLOWING APPROPRIATION ITEMS ARE FOR 1  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND/MENTAL 2  
 3 HEALTH FUNDS ~~AND~~ FROM THE MENTAL HEALTH TRUST Authority Authorizing Receipts (AS 37.14.036) and from Mental 3  
 4 ~~INCOME ACCOUNT,~~ Health Trust Administration Receipts (AS 37.14.036) AS SET OUT IN THE FISCAL YEAR 1997 4  
 5 BUDGET SUMMARY BY FUNDING SOURCE TO THE AGENCIES 5  
 6 NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL 6  
 7 YEAR BEGINNING JULY 1, 1996, AND ENDING JUNE 30, 7  
 7 1997, UNLESS OTHERWISE INDICATED. 7

	APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
11	• • • • •	• • • • •		
12	• • • • •	DEPARTMENT OF ADMINISTRATION	• • • • •	
13	• • • • •	• • • • •		
14	SENIOR SERVICES	2,501,900	2,501,900	
15	PIONEERS HOMES	420,800		
16	PROTECTION, COMMUNITY SERVICES, AND ADMINISTRATION	209,500		
17	HOME AND COMMUNITY-BASED CARE	1,871,600		
18	LEGAL AND ADVOCACY SERVICES	619,800	619,800	
19	OFFICE OF PUBLIC ADVOCACY	619,800		

1 DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)

2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	GENERAL COMMUNITY MENTAL HEALTH GRANTS	2,438,200				4
5	PSYCHIATRIC EMERGENCY SERVICES	<del>5,331,100</del>	5,581,100			5
6	SERVICES TO THE CHRONICALLY MENTALLY ILL	10,918,700				6
7	DESIGNATED EVALUATION AND TREATMENT	1,046,300				7
8	SERVICES FOR SERIOUSLY EMOTIONALLY DISTURBED YOUTH	<del>6,538,500</del>	6,288,500			8
9	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES					9
10	ADMINISTRATION	3,373,000				10
11	ALASKA PSYCHIATRIC INSTITUTE	5,950,300				11
12	HARBORVIEW DEVELOPMENTAL CENTER	3,845,800				12
13	MENTAL HEALTH TRUST BOARDS		717,600	717,600		13
14	ALASKA MENTAL HEALTH BOARD	382,900				14
15	ADVISORY BOARD ON ALCOHOLISM AND DRUG ABUSE	334,700				15
16	* * * * *		* * * * *			16
17	* * * * * DEPARTMENT OF LAW * * * * *					17
18	* * * * *		* * * * *			18
19	CIVIL DIVISION		67,200	67,200		19
20	GENERAL LEGAL SERVICES	67,200				20

\* \* \* \* \* DEPARTMENT OF REVENUE \* \* \* \* \*

ALASKA MENTAL HEALTH Trust Authority

893,500

893,500

1 • SEC. 4. THE FOLLOWING SETS OUT THE FUNDING BY 1  
 2 AGENCY FOR THE APPROPRIATIONS MADE IN SECTION 3 2  
 3 OF THIS ACT. 3

4 DEPARTMENT OF ADMINISTRATIVE 4  
 5 GENERAL FUND/MENTAL HEALTH 3,121,700 5  
 6 \*\*\* TOTAL FUNDING \*\*\* 3,121,700 6

7 DEPARTMENT OF CORRECTIONS 7  
 8 GENERAL FUND/MENTAL HEALTH 3,442,300 8  
 9 \*\*\* TOTAL FUNDING \*\*\* 3,442,300 9

10 DEPARTMENT OF EDUCATION 10  
 11 GENERAL FUND/MENTAL HEALTH 227,900 11  
 12 \*\*\* TOTAL FUNDING \*\*\* 227,900 12

13 DEPARTMENT OF HEALTH AND SOCIAL SERVICES 13  
 14 GENERAL FUND/MENTAL HEALTH 101,752,100 14  
 15 MENTAL HEALTH TRUST <sup>Authority Authorized</sup> RECEIPTS 1,945,000 15  
 16 \*\*\* TOTAL FUNDING \*\*\* 103,697,100 16

17 DEPARTMENT OF LAW 17  
 18 GENERAL FUND/MENTAL HEALTH 67,200 18  
 19 \*\*\* TOTAL FUNDING \*\*\* 67,200 19

20 UNIVERSITY OF ALASKA 20  
 21 GENERAL FUND/MENTAL HEALTH 200,800 21

DEPARTMENT OF REVENUE  
 MENTAL HEALTH Trust Administration Receipts (AS 37.14.036) 893,500  
 \*\*\* TOTAL FUNDING \*\*\* PAGE 8 893,500

1 • SEC. 5. THE FOLLOWING SETS OUT THE FUNDING FOR

2 THE APPROPRIATIONS MADE IN SECTIONS 3 <sup>and</sup> \_\_\_\_\_ OF THIS ACT.

3 GENERAL FUND/MENTAL HEALTH 108,051,300

4 MENTAL HEALTH TRUST/<sup>Authority Authorized</sup>RECEIPTS 1,945,000

5 • • • • • TOTAL FUNDING • • • • • 110,796,300

6 • SEC. 6. THIS ACT TAKES EFFECT JULY 1, 1996.

Add new section or sections for capital items (7 projects  
Total (5 in DHSS and 2 in DOR) and adjust funding sections  
accordingly by department and in summary form.)

Add lapse date information for capital projects

**SENATE BILL NO. 213**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**NINETEENTH LEGISLATURE - SECOND SESSION**

**BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**Introduced: 1/12/96**

**Referred: Finance**

**A BILL**

**FOR AN ACT ENTITLED**

1 "An Act making appropriations for the operating and loan program expenses  
2 of state government, for certain programs, and to capitalize funds; making  
3 appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska,  
4 from the constitutional budget reserve fund; and providing for an effective  
5 date."

6 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

7 \* **Section 1. ALASKA CLEAN WATER FUND.** The sum of \$8,815,400 is appropriated  
8 to the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from  
9 the following sources:

10	General fund	\$1,469,200
11	Federal receipts	7,346,200

12 \* **Sec. 2. ALASKA HOUSING FINANCE CORPORATION.** (a) The sum of \$50,000,000  
13 from the available unrestricted cash in the general account of the Alaska housing finance

1	APPROPRIATION		APPROPRIATION FUND SOURCES		1
	2	3	4	5	
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	*****	*****			4
5	***** DEPARTMENT OF REVENUE *****	*****			5
6	ALASKA STUDENT AID CORPORATION	9,109,000	1,832,100	7,276,900	6
7	PROGRAM ADMINISTRATION	1,044,000			7
8	STUDENT LOAN OPERATIONS	6,107,900			8
9	WICHE STUDENT EXCHANGE PROGRAM	193,600			9
10	WAMI MEDICAL EDUCATION	1,309,000			10
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13	ALCOHOLIC BEVERAGE CONTROL BOARD	647,200	647,200		13
14	MUNICIPAL BOND BANK AUTHORITY	562,000		562,000	14
15	PERMANENT FUND CORPORATION	29,113,200		29,113,200	15
16	ALASKA HOUSING FINANCE CORPORATION	30,701,800		30,701,800	16
17	OPERATIONS	11,694,400			17
18	RURAL HOUSING	2,703,800			18
19	PUBLIC HOUSING	16,303,600			19
20	<del>ALASKA MENTAL HEALTH TRUST AUTHORITY</del>	<del>893,500</del>		<del>893,500</del>	20
21	REVENUE OPERATIONS	33,094,100	8,321,100	24,773,000	21

*Delete  
 (will now  
 be in SD 214)*

*See 26  
 page 37  
 June 20*

1	DEPARTMENT OF REVENUE (CONT.)		1
2	BENEFITS SYSTEMS RECEIPTS	75,400	2
3	STATE CORPORATION RECEIPTS	48,577,400	3
4	INTERNATIONAL AIRPORT REVENUE FUND	24,500	4
5	PUBLIC EMPLOYERS RETIREMENT FUND	14,241,300	5
6	TEACHERS RETIREMENT SYSTEM FUND	8,228,000	6
7	JUDICIAL RETIREMENT SYSTEM	103,400	7
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13	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,222,000	13
14	PUBLIC SCHOOL FUND	57,200	14
15	<del>MENTAL HEALTH TRUST ADMINISTRATION</del>	<del>893,500</del> <i>Delete</i>	15
16	<i>amend</i> TOTAL FUNDING ***	124,380,400 <i>125,273,900 reverse</i>	16
17	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		17
18	FEDERAL RECEIPTS	942,600	18
19	GENERAL FUND MATCH	75,700	19
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21	GENERAL FUND/PROGRAM RECEIPTS	3,119,500	21

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4	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	920,300	4
5	STORAGE TANK ASSISTANCE FUND	3,203,900	5
6	INFORMATION SERVICES FUND	20,407,400	6
7	POWER COST EQUALIZATION	19,947,700	7
8	GENERAL FUNDS - DESIGNATED	26,366,600	8
9	CLEAN AIR PROTECTION FUND	1,943,900	9
10	<del>MENTAL HEALTH TRUST ADMINISTRATION</del>	<del>893,500</del> <i>Delete</i>	10
11	* * * * * TOTAL FUNDING * * <i>revised</i>	<del>3,586,087,300</del> <i>3,585,204,400</i>	11
12		[SECTION 29 OF THIS ACT BEGINS ON PAGE 63]	12

**Alaska Mental Health Trust Authority  
FY97 Funding Strategy  
Operating Budget Requests  
Items Unfunded in Governor's Request**

<b>Dep't</b>	<b>BRU</b>	<b>Beneficiary Service</b>	<b>Funded</b>	<b>Unfunded</b>
DOA	Senior Services	Care Coordination/ Purchased Services for Seniors	250.0	650.0
DOA	Senior Services	Increased Respite for Seniors	0.0	200.0
DHSS	State Health Services	Healthy Families Program	250.0 MH	0.0
DHSS	Health Grants	Infant Learning Program Grants	150.0	590.0
DHSS	Comm. M. H. Grants	Mental Health Crisis Respite	250.0	500.0
DHSS	Comm. D. D. Grants	Developmental Disability Respite Services	250.0	175.0
DHSS	Inst. & Admin.	12 Sourdough Unit residents to community programs	385.0 MH	0.0
DHSS	Inst. & Admin.	8 HDC residents to community programs	310.0 MH	0.0
DHSS	Inst. & Admin.	Harborview Closeout Offset	1,000.0 MH	0.0
DHSS	A. & D.A. Services	MH/Chronic Alcoholism Dual Diagnosis Treatment	100.0	268.0
DHSS	A. & D.A.	Emergency Care for Chronic Alcoholics	125.0	129.6
DHSS	Comm. M.H. Grants	Mental Health Voluntary/Involuntary Inpatient Care	0.0	750.0
DHSS	Comm. D.D. Grants	Developmental Disability Vocational Services	0.0	500.0
DOC	SW Op's	Prison Mental Health Psychiatric Residency Program	0.0	30.0
DOC	SW Op's	Psychiatric Nurse Assistants for Women Offenders	80.0	0.0
General Fund/Mental Health MHTA Authorized Receipts			1,205.0 1,945.0MH	3,792.6

# Alaska Mental Health Trust Authority

## Guiding principles for the comprehensive integrated mental health program adopted 2/9/96

### CREATING THE COMPREHENSIVE PLAN

- Agent for change. The plan is for use as an agent for change.
- Inclusion. The planning needs to be an inclusive process—including inviting many people to participate in the process.
- Common principles. The plan should use principles shared by Boards and administration, such as providing services close to home, etc.
- Outcome-oriented. The plan should be oriented to consumer functional outcomes rather than defined by detail/process.
- Data. There must be accurate data for planning use. The purpose of this data is to assist in creating & evaluating the comprehensive plan.
- Measurable. It must have benchmarks and be measurable.
- A blueprint. It should be a working document and used as a blueprint to work from, toward funding, priority, concepts of service rather than too many specifics.

### COMPREHENSIVE PROGRAM

- Innovative. An integrated Mental Health Program must be innovative, imaginative, forward thinking.
- Integration. Integrating services and resources where efficiency, effectiveness, and access are enhanced is a priority.
- Early intervention and prevention. The comprehensive program may include services for populations broader than the beneficiary groups without expanding beneficiary group definitions. It could include prevention or early intervention services for persons at risk of becoming beneficiaries. The Trust considers prevention of these conditions, where possible, to be part of its mandate.
- Education. Educate the public and beneficiaries regarding the needs of the beneficiaries, resources available to meet those needs, and strategies for prevention.
- Targeted resource use. We should target time-limited resource use at appropriate level at time of need in order to prevent higher level long term use of resources.
- Customer driven services. The program is for beneficiaries, not services, and is of value to individuals/ families/ groups of beneficiaries.
- Parity. Program outcomes address service system parity.

### FUNDING SYSTEM

- Time-limited. We should maximize amount of Trust Income for time-limited short term operating and capital funds, using general fund-mental health for ongoing funding.
- Change agent. Trust income should be used for comprehensive integrated mental health program change.
- Funding is customer-driven. Funding system should provide consumers with a choice of services and providers. Program funding should follow customers.
- Cost sharing. Beneficiaries should share the costs of services.

# **Alaska Mental Health Trust Authority Vision and Mission**

**adopted 2/9/96**

The Alaska Mental Health Trust Authority administers the Mental Health Trust established in perpetuity. It has a fiduciary responsibility to its beneficiaries to enhance and protect the Trust and to provide leadership in advocacy, planning, implementing, and funding of a comprehensive integrated mental health program to improve the lives and circumstances of its beneficiaries.

**BOARD OF DIRECTORS**  
**FAIRBANKS COMMUNITY MENTAL HEALTH CENTER, Inc.**  
122 First Avenue, #5  
Fairbanks, Alaska 99701

RECEIVED  
MAR 08 1996  
Ans'd.....

**RESOLUTION # 96-2**

Whereas, the Board of Directors of the Fairbanks Community Mental Health Center is responsible for the operation of the Fairbanks Community Health Center and the quantity and quality of care provided to its clients; and,

whereas, the operation of the Fairbanks Community Mental Health Center is dependent on funding controlled by the Alaska Legislature; and,

whereas, the Board has an obligation to express its needs and concerns in the area of Mental Health issues to the Legislature on behalf of our clients, potential clients, their families, and the community as a whole.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Fairbanks Community Mental Health Center that the following tenets pertaining to Community Mental Health care be communicated to the Interior Delegation of the Alaska Legislature.

1. Community Mental Health treatment is the most cost effective way to deal with mental illness.
2. Funding early Mental Health intervention is less costly than providing more intensive and extensive care at a later date. It is also more economical than paying for the alternatives such as hospitalization and incarceration.
3. Providing fiscal resources for early intervention keeps working people working instead of reducing them to welfare dependency.
4. To guarantee that appropriations for Community Mental Health Grants are used to provide community mental health services, these appropriations must continue to be made into a separate Community Mental Health Grants BRU.
5. Appropriations for Community Mental Health Grants must be increased in order to meet expanding community needs.
6. The downsizing of the Alaska Psychiatric Hospital has further increased the need for Community Mental Health services without an accompanying increase in fiscal resources.
7. A recent study conducted under the auspices of the Alaska Mental Health Board determined that FCMHC's services were being fully utilized and that demand for services exceeded current capabilities.

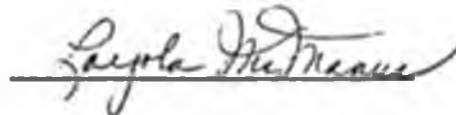
8. Medicaid refinancing is not the funding panacea that it has been touted to be. The need for Community Mental Health Grants to offset the cost of care for those who do not have an entitlement to Medicaid continues to grow.

9. In the last fiscal year, 90% of Fairbanks Community Mental Health Center's clients paid 10% or less of our established fees.

10. The 1% reduction to Community Mental Health Grants proposed by the Governor is in fact a reduction of at least 3.9% in real dollars.

BE IT FURTHER RESOLVED, that the Board of Directors of the Fairbanks Community Mental Health Center requests the assistance of the Legislature, and, specifically, the Interior delegation, in ensuring that the citizens of Interior Alaska are provided prompt, comprehensive, mental health services in their communities.

PASSED BY THE BOARD OF DIRECTORS on the 24th day of February, 1936.

A handwritten signature in cursive script, reading "Loyola M. McManus", written over a horizontal line.

Loyola M. McManus  
Secretary

RECEIVED

MAR 01 1996

Ans'd.....

## ALASKA MENTAL HEALTH BOARD

TONY KNOWLES, GOVERNOR  
STATE OF ALASKA

431 N. Franklin, Suite 101  
Juneau, Alaska 99801  
Office: (907) 465-3071  
Fax: (907) 465-3079  
TDD: (907) 465-4764

February 29, 1996

Senator Lyda Green  
Chair, HESS Committee  
Alaska Senate  
State Capitol  
Juneau, Alaska 99811-1182

Dear Senator Green:

I write to provide some information that I believe will be of value as the Senate HESS Committee considers SB 214, the FY 97 operating and capital budget for the state's mental health program. On February 8, 1996, I wrote to Governor Knowles outlining the Alaska Mental Health Board (AMHB) position on the budget. While the Board supported the budget in toto, it did take exception with several items, which were detailed in the letter (a copy is attached). Since then, the Governor has requested an amendment moving \$250,000 from Services to Emotionally Disturbed Youth to Psychiatric Emergency Services, a change the Board urged. Otherwise the letter remains an accurate summary of the Board's position on SB 214, in so far as that bill goes.

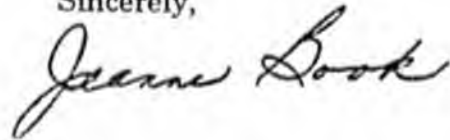
While the AMHB supports the budget process created by the Mental Health Lands Trust settlement and applauds the work that the Alaska Mental Health Trust Authority (AMHTA) has done in balancing the needs of all trust beneficiaries, our responsibility to advocate for mentally ill trust beneficiaries does not end once we submit budget recommendations to the AMHTA. That responsibility requires that we support a budget that not only maintains current service levels, but offers hope that unmet service needs will be met.

The AMHB does support the SB 214 budget, as the "base" budget for the state's comprehensive mental health program, with the noted exceptions. While the Board understands Alaska's current and projected fiscal situation, we would be remiss in our statutory duty to advocate for the mentally ill if we did not point out that mental health service needs are not fully met in the Governor's proposal. Attached are narratives and spreadsheets detailing FY 97 operating budget increments and capital projects the Board proposed as steps toward meeting unmet needs. Few are included in SB 214. The Board has long advocated that mental health service needs be met at the community level to the full extent possible. As the state down-sizes and closes institutions, pressure on community services grows. The Board's FY 97 increments and capital projects are designed to help deal with that growing pressure, as well as to continue the movement toward a community-based system.

Sen. Green  
February 29, 1996  
Page 2

We would welcome the opportunity to discuss the Board's budget request with the HESS Committee. The Alaska Mental Health Board meets in Juneau on March 7 - 10 and stands ready to be of assistance. If you have any questions, please contact me or the Board's Executive Director. Thank you.

Sincerely,

A handwritten signature in cursive script that reads "Jeanne Book". The signature is written in dark ink and is positioned to the right of the word "Sincerely,".

Jeanne Book  
Chair

attachments

# ALASKA MENTAL HEALTH BOARD

---

TONY KNOWLES, GOVERNOR  
STATE OF ALASKA

431 N. Franklin, Suite 101  
Juneau, Alaska 99801  
Office: (907) 465-3071  
Fax: (907) 465-3079  
TDD: (907) 465-4764

February 8, 1996

The Honorable Tony Knowles  
Governor of Alaska  
P.O. Box 110001  
Juneau, Alaska 99811-0001

Dear Governor Knowles:

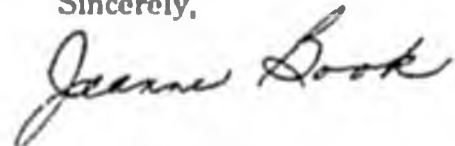
In a letter dated January 24, 1996, the Alaska Mental Health Trust Authority (AMHTA) wrote you to comment on "reductions made to the funding of the State's integrated comprehensive mental health program." Several of the AMHTA comments directly concern the Alaska Mental Health Board (AMHB) as advocate for mentally ill beneficiaries of the Trust. The AMHB's budget recommendations (along with those of the other beneficiary boards) formed the basis for the AMHTA budget. We support the following AMHTA positions concerning your recommended budget (numbered as they appeared in the January 24, 1996 letter):

1. Funding certain cost increases for state agencies without funding similar increases for non-profit service providers creates a double standard. We agree with the AMHTA that the State should recognize that such increased costs should be funded for "both state agencies and non-profit organizations providing direct services."
4. The AMHB supports the transfer of \$1,000.0 from the Medicaid Community Health Grant component to the Medicaid Services component.
5. The AMHB shares the AMHTA concern that combining the Medicaid Facility and Non-Facility components into a single component, while a sound management move, creates the potential for unreasonably shifting the balance between the two services by administrative action. The Board echoes the Trust Authority request for periodic notification of actual expenditures for facility-based and nonfacility-based services.
6. A similar situation exists as a result of the combination of all Division of Mental Health and Developmental Disabilities components into a single Budget Request Unit (BRU). We support the AMHTA request that it and appropriate beneficiary boards be notified prior to transfers involving GF/MH funding. In fact, the Board has serious reservations about the BRU consolidation and believes that it should be postponed pending discussions between DHSS and representatives of the community programs and beneficiary groups.

7. We support the Authority's position that the 1% reduction to several BRU's and components is not consonant with intent of the Trust settlement.
8. The AMHB shares the AMHTA concern that the transfers of \$220.1 from General Community Mental Health Grants to Psychiatric Emergency Services Grants and \$56.0 from Designated Evaluation and Treatment to Psychiatric Services Grants were proposed without public involvement. The settlement created the beneficiary boards to ensure this public process and the Board requests that it be consulted prior to similar actions in the future.
9. The Board supports the request that the \$250.0 transferred from Harborview Developmental Center (HDC) for Mental Health Grants Crisis Respite Services be placed in the Psychiatric Emergency Services component rather than Services for Seriously Emotionally Disturbed Youth.
10. The AMHB supports the Trust Authority request that the Commissioner of Health and Social Services facilitate meetings between the involved parties to determine an appropriate division of funding transferred from HDC to support community capacity for Harborview's Soudough Unit residents.
11. The AMHB supports the AMHTA request that the decrement of 585.0 from HDC be reconsidered and requests instead that savings realized from Harborview's closing be re-directed to community programs.
12. The AMHB strongly supports the provision of mental health services for mentally ill offenders in the correctional system. The shifting of \$241.6 for Inmate Health Care and 412.0 for Inmate Programs from GF/MH funding to GF funding is the sort of action affecting beneficiaries that should be addressed in the public process. The Board requests that it be consulted prior to future shifts between funding sources.

In general, the Alaska Mental Health Board believes that the system established by the Trust settlement will serve the beneficiaries of the settlement well and that the process will improve as we all adjust to it. We value your administration's commitment to serving all the beneficiaries of the settlement. Thank you.

Sincerely,



Jeanne Book  
Chair

cc: Nelson Page, Chair, AMHTA  
Rep. Mark Hanley Co-Chairman, House Finance Committee  
Rep. Richard Foster, Co-Chairman, House Finance Committee  
Sen. Steve Frank, Co-Chairman, Senate Finance Committee  
Sen. Rick Halford, Co-Chairman, Senate Finance Committee  
Rep. Terry Martin, Chairman, Legislative Budget and Audit Committee

## AMHB FY97 Operating Budget Recommendations

The Alaska Mental Health Board, with public input and both private and state providers, determined budget priorities for FY97. The first priority for FY97 increments is to provide for funds to maintain service levels. The second priority are increments to implement the continuum of care for those most in need including hospital and crisis respite services, and the third priority are increments to increase services necessary for maintaining individuals with mental illness in the community.

Beneficiaries and providers agreed the first priority was for budget allocations to allow programs to continue providing services at the present level, and fund services necessary as a result of the Americans with Disabilities Act. Because most programs for Mental Health Trust beneficiaries have not received any increases in grant funds in the past five years, many have had to cut services to cover cost increases.

**Department of Health and Social Services  
Division of Mental Health and Developmental Disabilities**

### **PRIORITY ONE**

#### **BRU: Community Mental Health Service Grants All Components**

**Maintain Service Level:** This increment will off-set the rising cost of doing business at the grant-funded mental health programs. Costs have risen significantly for insurance, equipment and supplies, and for personnel. Many programs have raised their fees charged to the public, and others have drained reserves or decreased services. An increment is necessary to maintain existing services. For the past five fiscal years there has been no increment to adjust for increasing costs. A uniform adjustment of 1.9% was applied to all direct service components and funds are being requested only for one fiscal year's inflation.

Cost: \$436.7

**Maintain Service Level for Designated BRU's:** The same calculation as was applied to all direct service delivery components.

Cost: \$43.5

### **PRIORITY TWO**

#### **Component: Psychiatric Emergency**

**Crisis/Respite:** Implement the service of crisis/respite in areas of the state that have minimal or no coverage in this important program that can reduce hospitalization. The requested funds will allow for the establishment of an additional 12 crisis beds: 5 in Fairbanks, 3 in Juneau, 2 in Ft. Yukon, and 2 in Nome (for children only).

Cost: \$750.0

## AMHB FY 1997 Budget

**Implement MH 2000 Gatekeeping in Anchorage:** As a part of the planning the community of Anchorage has done with the funding appropriated by the legislature for Regional inpatient services the AMHB is requesting funding for the gatekeeping functions of triage to place clients at the appropriate level of care to avoid, if possible, the most intensive and expensive care in a hospital.

Cost: \$1017.0

**Mobile Crisis Services:** Mobile crisis services exist in only the two largest urban areas of the state. This increment would allow the addition of mobile crisis response teams in other areas of the state.

Cost: \$125.0

### Component: Designated Evaluation and Treatment

**Voluntary and Involuntary Inpatient care in Public and Private Hospitals:** To expand the capacity for Designated Treatment Facilities. This increment would also allow for other facilities, such as Central Peninsula Hospital, to become designated treatment facilities. In addition, this increment will fund care for those who are voluntary and involuntary commitments. Services will be provided in local designated facilities with the DMHDD serving as payer of last resort. The increased capability provided by these hospitals will reduce the dependence upon APH and help to lower the average daily census to a level needed for the new APH facility planned in the APH 2000 project.

Cost: \$ 750.0

**Implement Mental Health 2000 in Anchorage:** As a part of the planning the community of Anchorage has done with the funding appropriated by the legislature for Regional inpatient services the AMHB is requesting funding for the primary and secondary levels of care in Anchorage. Placing clients at the appropriate level of care will avoid, if possible, the demand on APH thus allowing it to become a tertiary care facility for the entire state.

Cost: \$2000.0

## **PRIORITY THREE**

### Component: Services for the Chronically Mentally III

**Institutional Discharge Project:** This increment will provide funding to increase the Adult Institutional Discharge Project which serves the most severely disabled adults with chronic mental illnesses, such as schizophrenia. IDP provides intensive case management and individualized wrap around services enabling clients to remain out of the hospital and function in the community. The project currently serves approximately 160 clients, however there are at least 100 additional clients in the correctional system, in communities and at API in need of this level of care. This increment will provide funds to serve 25-30 people.

Cost: \$400.0

**Homeless/PATH Grant:** Federal PATH funding for homeless outreach and treatment programs ends June 1996. This increment would continue targeted funding for programs for the homeless. To maintain these programs, funds through the Partnership Grant Program must be designated for homeless programs or replaced by funds from state sources.

Cost: \$300.0

## AMHB FY 1997 Budget

**Crisis Services to Disabled Adults:** This increase will provide funds to establish a new initiative to serve multi-problem, severely emotionally disturbed adults. There are approximately 4,000- 5,000 severely emotionally disturbed adults in the state who do not fit current service categories but whose conditions are long-lasting and disabling. These disabilities include disabling personality disorder, non-psychotic organic brain disorders, and other long-term conditions, often in combination. The AMHB has identified this population as among the highest unserved need. These funds will provide a grant initiative to offer crisis services, case management, rehabilitative services, and intensive support.

Cost: \$500.0

**Community Support Services:** Funding would provide for expansion of services for the population most likely to have a debilitating long term mental illness through increased supported housing, psychosocial rehabilitation, and vocational services in several locations around the state. Not all individuals who are considered chronically mentally ill are Medicaid eligible therefore additional general funds/mental health are needed.

Cost: \$826.0

**Adult/Elderly Mental Health Services:** These funds would enable one additional site to adopt the very successful model of elderly peer counseling program developed in Juneau. This age group is the least likely to access the traditional mental health system. In addition, these funds will provide increased funding for mental health services to the adult population, for those individuals who do not qualify for Medicaid.

Cost: 500.0

### Component: Seriously Emotionally Disturbed Children

**Residential, Diagnostic and Treatment (RDT) Center in Southcentral, Southeast or Northern Region:** This increment provides operating funds for a second RDT. The first RDT in Bethel, partially funded through an increment in FY 95, had funding annualized in the FY 96 budget. Five RDT's were planned as a part of the APH 2000 effort to provide alternatives to costly and inappropriate psychiatric hospitalization through residential facilities which provide intensive support, assessment, treatment, and other services to stabilize youth in their community. Currently, youth under twelve are served at private hospitals at over \$1000/day; youth over twelve are served at API or private hospitals at \$600-1000/day. RDT costs are estimated to run \$300/day. The RDT will serve 20-30 youth annually.

Cost: \$500.0

**Transition Services, Crisis/Respite, and Services for children ineligible for Medicaid:** This increment would allow for expansion of school-based day treatment programs, including after school and summer program elements for underserved children not eligible for Medicaid. It would also provide for the expansion of home-based services for Medicaid ineligible children. This piece of the program would target high risk children and families to prevent the need for hospitalization. Other residential community-based treatment options would also be eligible for funding. The transitional services element would fund case management specifically dedicated to this neglected part of the care continuum.

Cost: \$713.6

**JOINT PROJECTS**

**Dual Diagnosis Program (chemically abusing mentally ill):** Maintain substance abuse services for the dually diagnosed at Salvation Army Clitheroe Center. This is required to continue program after the expiration of four years federal funding. This program has been successful with this very debilitated population for which there are no other similar services in the state. These funds will continue the project for an entire fiscal year. Progress Reports and fiscal report are current and on record. Evaluations have been very positive on this project.

Cost: \$400.0

**Rural Aftercare/Rural Treatment:** The Alaska Native Commission has recommended that rural services be community based, family oriented, and culturally relevant. This increment will be restricted to rural areas, (with priority to the areas of Galena, Copper Center, Aniak, Valdez and Seldovia which received no FY 95 or 96 grant funds), to provide approximately 25 village based counselors. The total amount of this project is \$900.0. We are recommending it be split between alcohol and mental health.

Cost: \$450.0

**Office of Public Advocacy**

**Component: Public Guardian Aide Positions:** These positions are necessary to enable the agency to adequately meet the needs of increasing numbers of guardianship and conservatorship appointments. OPA's individual guardian caseload has more than doubled since 1989 with minimal increases in staff resources. Because of case load increases, (case loads for individual guardians range from 67-92, depending on geographical location), public guardians no longer have time to acquire necessary knowledge of client's needs and circumstances necessary to assure effective advocacy. These funds would provide for two additional aides (range 13) and support costs.

Cost: \$100.0

**PROJECTS TO BE FUNDED FROM THE TRUST SETTLEMENT ACCOUNT**

**Component: Community Services**

**Geriatric Institute:** *A Shared Vision*, the Mental Health Strategic plan, calls for the creation of a Geriatric Institute to coordinate caregiver training at all system levels in appropriate techniques for working with individuals suffering from Alzheimer's Disease and related dementias as well as training in the mental health needs of the elderly. These funds provide seed money for an institute without walls to maximize other sources of funds such as federal grants.

Cost: \$25.0

**Component: Alaska Mental Health Board:** The AMHB is requesting funds to undertake a study, with the GCDSE, on the service needs, configuration and unserved population of those suffering from Organic Brain Syndromes. These disorders, commonly caused by accident, trauma, addiction, and illness, have been increasing particularly among young adults and the current service system does not have the capacity or expertise to deal with this group of clients, some of whom, untreated, may pose a public safety problem.

Cost: \$35.0

**Component: Institutions and Administration**

**Infant and Family Mental Health:** The *Healthy Families* project, administered by the Division of Public Health (DPH), provides home visitation to parents of newborns to prevent child abuse and neglect while promoting family health. This increment would fund a collaborative project between DMHDD and DPH to provide training and mental health consultation for home visitors and increased access to mental health services for at-risk families. Local mental health centers would provide consultation, parenting workshops, and intervention in concert with DPH. The AMHB supports this increment contingent on the Child and Youth Task Force completing the tasks assigned in *A Shared Vision*.

Cost: \$250.0

**Mental Health Professional and Paraprofessional Training:** This increment would allow the initiation of annual training conferences for both mental health professionals and paraprofessionals. Conferences would be "piggy-backed" onto existing mental health conferences. Ongoing training is vital to ensure that mental health care providers can stay current with changes in the field and can share experiences and knowledge. Recommended by the Mental Health Program Director's Association (MHPDA).

Cost: \$75.0

**Public Education:** This one time only increment is intended to fund a public education campaign. The grant would go to the Mental Health Program Director's Association, which proposed the increment, to develop and disseminate a campaign to raise general public awareness concerning the myths and realities surrounding mental illness and the opportunities and resources available from Alaska's mental health care system.

Cost: \$75.0

**AMHB FY 1997 Budget**

**Daily Living Skills Video:** Another one time only increment, this grant to the UAA Human Development Center would fund the production of a video for use in teaching daily living skills to adult clients of the community mental health system. Suggested by the MHPDA, the video would be available to all community mental health centers and single service providers.

**Cost: \$35.0**

## FY97 AMHB Mental Health Operating Budget Increments

Budget Request Unit - Component	Service	A Shared Vision Reference	AMHB Increment	Governor's Budget
<b>Priority One</b>	<b>Funding: GF/MH</b>			
Community Mental Health - All Grant Components	Maint. of Effort at 1.9%	Funding I/3	480.2	
<b>Priority Two</b>	<b>Funding: GF/MH</b>			
Community Mental Health - Psychiatric Emer. Svs.	Crisis/Respite	Emer Ser I/1	750.0	250.0
Community Mental Health - Psychiatric Emer. Svs.	MH 2000 gatekeeping	Emer Ser I/1	1,017.0	
Community Mental Health - Psychiatric Emer. Svs.	Emergency/mobile crisis	Emer Ser I/1a	125.0	
Community Mental Health - Design. Eval. & Treat.	Vol. and Invol. Inpatient	Emer Ser I/13	750.0	
Community Mental Health - Design. Eval. & Treat.	MH 2000 Inpatient	Emer Ser I/13	2,000.0	
	SUBTOTAL		4,642.0	250.0
<b>Priority Three</b>	<b>Funding: GF/MH</b>			
Community Mental Health - Chronically Ment. III	IDP	Ad Ser III/1,5,6	400.0	
Community Mental Health - Chronically Ment. III	Homeless/PATH	Ad Ser I & IV/1	300.0	
Community Mental Health - Comm. MH Grants	Disabled adult crisis	Ad Ser II/1	500.0	
Community Mental Health - Chronically Ment. III	CSP	Ad Ser V/3	826.0	
Community Mental Health - Comm. MH Grants	Non-CSP adult/elderly	Ad Ser V/3	500.0	
Community Mental Health - Seriously Ern. Dist. Youth	RDT	Ch & Yth I/1	500.0	
Community Mental Health - Seriously Ern. Dist. Youth	CY SED/trans. services	Ch & Yth IV/1	713.6	
	SUBTOTAL		3,739.6	

## FY97 AMHB Mental Health Operating Budget Increments

Budget Request Unit - Component	Service	A Shared Vision Reference	AMHB Increment	Governor's Budget
<b>JOINT Projects</b>	<b>Funding: GF/MH</b>			
Community Mental Health - Chronically Ment. III	Dual diagnosis	Ad Ser V/3	400.0	
Community Mental Health - Comm. MH Grants	Rural treatment	S & S I/1; FIS I/1	450.0	
Office of Public Advocacy	Public guardian	Ad Ser I/1	100.0	
	SUBTOTAL		950.0	
	TOTAL GF/MH		9,811.8	250.0
<b>Trust Settlement Funded Increments</b>	<b>Funding: MHTIA</b>			
Center for Human Development	Geriatric Institute	Eld Ser V/2	25.0	
Alaska Mental Health Board	Organic Brain Syndrome	Ad Ser II/10	35.0	
Institutions and Administration - MH Admin.	Healthy Families	CY VII/3	250.0	250.0
Institutions and Administration - MH Admin.	Training - prof/paraprof	S & S I/3,4,7	75.0	
Institutions and Administration - MH Admin.	Public education	Ad Ser I/2	75.0	
Center for Human Development	Daily Living Skills video	Ad Ser III/5	35.0	
	TOTAL MHTIA		495.0	250.0
	TOTAL INCREMENTS		10,306.8	500.0

**AMHB FY 97 Capital Budget Requests**

**Mandated Compliance**

Under the American with Disabilities Act public programs must be accessible to those who seek services. Frequently, services can be arranged so that facilities do not need alteration. Sometimes facility alteration is the only way to accommodate to the public's special needs. A complete survey of facilities used by DMHDD Mental Health Trust grantees identified \$7,315,295 needed for facility compliance. This request is for funding to be awarded by RFP for needed alterations.

Cost: \$500.0

**PRIORITY ONE**

**Critical Needs**

**Kuskokwim Native Association Community Counseling Program (Aniak):**

**Moving and renovation of clinic building**

FAA has notified KNA that this 1950's era building must be removed from FAA property. Renovation is required to allow appropriate service provision, including client confidentiality. Foundation, furnace, and hot and cold running water will be provided. Land, water and sewer are donated. City pays for heating. Renovation costs will be reduced due to already available blueprints, etc. No other funding sources sought.

Cost: \$125.0

**PRIORITY TWO**

**Unfinished Projects**

**Gateway Center, Ketchikan: Clinic addition and remodeling**

Request for an additional \$212,000 for remodeling the clinic waiting area, support staff area, and medical record storage area. Actual bids were higher and estimate, after funding, was out of date. No other funding sources. No significant operating budget impact.

Cost: \$212.0

**PRIORITY THREE**

**Projects having a prior investment or which reduce lease costs**

Prior investment means that capital funds have previously been appropriated for a project, either for design work or for construction, but the amount for construction was inadequate to complete the project. These projects are for crisis respite and/or clinic replacement or renovation. While we have been able to secure partial AHFC funding for residential projects, AHFC will not provide funding for either crisis respite or clinic facilities. For the sake of efficiency several community mental health centers propose to combine a crisis respite facility (AMHB high priority) with clinic facilities. Examples include Galena, Petersburg and Copper Center. Other communities which have expressed an interest in clinic facilities include Juneau, Wasilla, Dillingham, Anchorage (CSP), and Fairbanks. Funds would be awarded via an RFP

Cost: \$12,000.0

## AMHB FY 1997 Budget

### **PRIORITY FOUR**

#### Other

##### **Computer/communication equipment**

Several community mental health centers seek to upgrade computer equipment or to install communication equipment. Projects range from Sitka's critical need for a telephone system to replace a inadequate borrowed equipment to Anchorage and Homer which want to upgrade computer networks. Awarded by RFP.

Cost: \$500.0

##### **Vehicles**

Community mental health centers throughout the state need vehicles for client services, including wheel chair accessible vans to accommodate clients with special needs. The following communities have requested vehicles: Sitka, Dillingham, Homer, Anchorage, Wasilla, Fairbanks, Tok, Copper Center, Barrow, and Juneau. No other funding source exists for vehicle purchase. Awarded by RFP.

Cost: \$400.0

##### **Furniture and Equipment**

Community mental health facilities need to replace worn out equipment and furniture and to furnish new facilities. For example, Sitka has a critical need for \$5,000 for residential type furnishing for its day treatment program. Other communities which have requested funds for either furniture or equipment include Ketchikan, Petersburg, Fairbanks, Barrow, Seward, and Juneau. No other funding source is available for these needs. Awarded by RFP

Cost: \$150.0

### FY 97 AMHB Mental Health Capital Budget

Priority	Agency/Program	Location	Project	AMHB Budget	Governor's Budget
Mandated Compliance	ADA Facility Accessibility	Various	Make facilities accessible	500.0	
Priority 1					
Critical Needs	KNA Comm. Counseling	Aniak	Move & renovate Clinic Building	125.0	125.0
Priority 2					
Unfinished Projects	Gateway Center	Ketchikan	Expand & remodel clinic	212.0	212.0
Priority 3					
Projects with prior investment or that reduce lease costs	Various	Juneau, Galena, Dillingham, Wasilla, Anchorage, Petersburg, Copper Center, Fairbanks, etc.	Crisis/Respite and/or Clinic replacement or renovation	12,000.0	250.0
Priority 4					
Other Projects	Various	Anchorage, Sitka, Homer, etc.	Computer/Communication equipment	500.0	
	Various	Sitka, Dillingham, Homer, Anchorage, Wasilla, Fairbanks, Tok, Copper Center, Barrow, Juneau, etc.	Vehicles	400.0	
	Various	Sitka, Ketchikan, Petersburg, Fairbanks, Barrow, Seward, Juneau, etc.	Furniture & Equipment	150.0	
			<b>TOTAL</b>	<b>13,387.0</b>	<b>587.0</b>

Note: All projects in Governor's FY 97 Capital Budget funded by Mental Health Trust Income Account earnings.

423  
 BOARD OF DIRECTORS  
 FAIRBANKS COMMUNITY MENTAL HEALTH CENTER, Inc.  
 122 First Avenue, #5  
 Fairbanks, Alaska 99701

RECEIVED  
 MAR 08 1996  
 Ans'd.....

February 24, 1996

Dear Senator, *Green,*

Please continue to provide the safeguards necessary to ensure that funding appropriated for Community Mental Health Grants is used for that purpose. Why would the Legislature wish to weaken its ability to ensure that funds it appropriates are used for the purpose of the appropriation? This is exactly what the Administration has asked you to do with funding for Community Mental Health Grants. Through the vehicles of SB 213 and SB 214, you are being asked to consolidate all funding for mental health services into one BRU. The passage of these bills, in their current form, will eliminate the traditional safeguard that the legislature has wisely provided in separating community mental health funding. The immediate result of changing from this tried and true method will be the grouping of community mental health grant funding with that for Division of Mental Health & Developmental Disabilities (DMH/DD) administration and funds for institutions (API and Harborview). This grouping into a single BRU would then allow the Administration to freely move these funds from one category to the other without the consent of the Legislature. This is a power the Administration does not currently have, and we urge you not to allow this to happen. Please help us continue to use funds appropriated for community mental health grants to provide mental health services to community members.

A more poignant question than the first one might be; why does the Administration want you to consolidate these funds into one BRU? The Administration will be quick to tell you that this will give them a greater flexibility to move funding throughout the mental health milieu. They will imply, but never state, that this will be to the benefit of community mental health programs. However, let us look to history as a test of the veracity of this. During the three previous fiscal years:

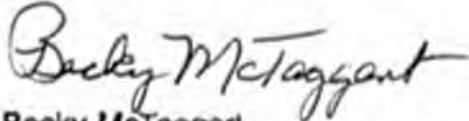
- The per bed appropriation for API has continued to increase, in spite of the downsizing that has occurred.
- The administration has asked for two supplemental appropriations for API. (We laud the Legislature and the current administration for finally putting a stop to this tactic.)
- Funding for DMH/DD administration has increased from \$3.5 million in FY94 to \$4.7 million in \$4.7 million in FY96.
- The appropriation for Community Mental Health Grants has decreased from \$29.2 million in FY94 to \$27.2 million in FY96. At the same time the downsizing at API has placed increased service demands on community mental health centers.

It is obvious that the areas of the DMH/DD budget with the most to gain from flexible and expanded funding in the consolidated BRU scheme are DMH/DD Administration and Institutions. Therefore, who do you think will benefit if the Administration is given greater flexibility to move money around? Is it to enable increases in community mental health funding or to facilitate the continued growth of institutional and Administrative funding at the expense of community mental health grants?

We urge you to oppose this BRU consolidation as contained in SB 213 and SB 214. We ask you to appropriate mental health funding using the same BRU's that you have wisely used in the past. In so doing, you ensure that the funds you appropriate for community mental health services are used to accomplish that purpose within the communities of Alaska.

FOR THE BOARD OF DIRECTORS:

Sincerely,



Becky McTaggart  
President

TONY KNOWLES  
GOVERNOR



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

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January 12, 1996

The Honorable Drue Pearce  
President of the Senate  
Alaska State Legislature  
State Capitol  
Juneau, AK 99801-1182

Dear President Pearce:

Under the authority of art. III, sec. 18, of the Alaska Constitution, and in accordance with AS 37.14.003, I am transmitting a separate appropriation bill limited to appropriations for the state's integrated comprehensive mental health program. In accordance with AS 37.14.003(b), an accompanying report explains the differences between the appropriation bill and the recommendations made by the Alaska Mental Health Trust Authority for expenditures from the general fund for the state's integrated comprehensive mental health program.

The statutory requirement that appropriations for the state's mental health program be made by a separate appropriation bill was enacted as part of the settlement of the mental health trust litigation, Weiss v. State, 4FA-82-2208 Civil. The separate focus on appropriations from the general fund for the state's integrated comprehensive mental health program will improve the state's ability to meet the special needs of Alaskans who use any part of the program.

I urge your prompt action on this legislation.

Sincerely,

A handwritten signature in cursive script, appearing to read "Tony Knowles".

Tony Knowles  
Governor

**OFFICE OF THE GOVERNOR**

OFFICE OF MANAGEMENT AND BUDGET

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December 15, 1995

Mr. Nelson Page, Chair  
Members of the Board of Trustees  
Mr. Jeff Jessee, Executive Director  
Alaska Mental Health Trust Authority  
3601 C Street, Suite 742  
Anchorage, Alaska 99503

Dear Mr. Page, Members of the Board of Trustees, and Mr. Jessee:

Today I am submitting to the legislature a draft appropriation bill for the state's integrated mental health program, in accordance with AS 37.14.003 and AS 37.14.005. This letter and the accompanying spreadsheet are the findings required by the statute to explain the differences between the Governor's proposed FY97 operating budget and the Alaska Mental Health Trust Authority's recommendations. I will address the mental health capital plan when the details of the Governor's capital budget are released in several weeks.

For the first time in our state's history, the Advisory Board on Alcoholism and Drug Abuse, the Alaska Mental Health Board, the Alaska Commission on Aging, and the Governor's Council on Disabilities and Special Education worked together through the Alaska Mental Health Trust Authority to develop recommendations for the State's integrated comprehensive mental health program. I have been impressed with your dedication, professionalism, and teamwork in completing this incredible task the first year, especially given the tight time frames of our budget process. While you did not have time to develop a truly integrated plan for these four beneficiary groups, you are setting the stage for the work to follow.

This has been a difficult budget year for all of us. As you know, the governor charged the cabinet with finding \$40 million in general fund budget cuts, an important element in the long-range financial planning commission's "safe landing" plan to close Alaska's half billion dollar budget gap. Our children's future and the protection of our families — including your beneficiaries — depend on our diligence in implementing such a plan this year. We all share responsibility for closing the fiscal gap even though many programs, including those in the mental health area, have worked within tight financial constraints for years. I appreciate the understanding and cooperation of the Board, staff and beneficiary groups during the budget development process.

You carefully reviewed the General Fund/Mental Health FY97 base funding and we worked together on several changes. In all but one case (Department of Corrections), we agree with the recommendations in your Final Report. In fact, we increased the base with adjustments for

salaries (including recently negotiated labor contracts), risk management, and information services rate changes.

The Governor's FY97 operating budget provides \$110,796,300 for mental health programs throughout the State. It is especially significant that you were able to supplement our \$108,851,300 in general fund/mental health funds with Trust Income Account earnings of \$1,945,000. Together, this provides the most comprehensive program plan possible for FY97.

Unfortunately, we were not able to fund all of the recommendations of the Mental Health Trust Authority. In this budget climate, even holding program funding levels steady is a major achievement. I am sure you will wish we could do more, but I believe our proposal represents the most we can add this year. Our proposal for FY97 is summarized below. For specific information by component within each department, please refer to the attached spreadsheet.

**Department of Administration - \$3,121,700 GF/MH**

The difference between the FY97 Governor's budget and the AMHTA proposal is \$835,200. Two recommended increments are not fully funded, but there are increases for salary adjustments (\$12,800), Risk Management rates (\$4,200). The Information Services chargeback is reduced \$2,200.

**Department of Corrections - \$3,442,300 GF/MH**

The difference here is \$656,900. An inadvertent error occurred in last year's Conference Committee when a general reduction in Inmate Health Care was applied to GF and not to mental health. A total of \$241,600 shown as mental health should have been shown as GF since the funds are used for general medical services provided to inmates. A fund change from GF/MH to General Fund of \$412,000 in Inmate Programs is also needed to reflect the estimated percentage of mental health beneficiaries actually treated in the program (47%). Other changes include salary adjustments (\$26,900) and Risk Management rate adjustments (-\$200). Funds were not available to include a \$30,000 increment for the prison mental health psychiatric residency program.

**Department of Education - \$227,900 GF/MH**

An increase of \$400 in GF/MH funding is due to salary adjustments.

**Department of Health and Social Services - \$101,752,100 GF/MH**

**+ \$1,945,000 MH Trust Income Account**

The difference between the Governor's budget and AMHTA recommendations is \$3,965,200. Factors include adjustments in salaries (\$166,800), Risk Management rates (\$40,600), Information Services chargebacks (-\$1,800). Of the \$4,037,600 in operating

increments proposed by the AMHTA, the Governor's budget proposal includes \$1,435,000. To meet the governor's overall reduction in GF funding, the department took a 3% reduction in administration and an average 1% reduction from the FY97 adjusted base GF in grants line items. The administrative decrements were \$15,500 in Alcohol and Drug Abuse Services administration (elimination of Advisory Board travel and contractual services) and \$64,200 in mental health/developmental disabilities administration due to reorganization and efficiencies

**Department of Law - \$67,200 GF/MH**

A net increase of \$1,000 in GF/MH funding is due to salary adjustments (\$900) and Risk Management rate adjustments (\$100).

**University of Alaska - \$200,800 GF/MH**

AMHTA base funding level adopted by Governor.

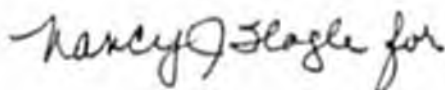
**Alaska Court System - \$39,300 GF/MH**

AMHTA base funding level adopted by Governor.

We are pleased that with the help of Trust Income Account funds, several programs will increase services to the beneficiaries beyond the FY96 level. The additions will be: senior services home and community-based care \$250,000; healthy families \$250,000; infant learning grants: \$150,000; mental health crisis respite \$250,000; developmental disability respite services \$250,000; funds for the discharge of Harborview clients in community programs \$695,000; alcohol and drug abuse grants \$225,000; and psychiatric nurse care for women offenders within the correctional system \$80,000. The administration will continue to work with the Trust Authority to analyze the needs of and services provided to all the beneficiary groups.

I look forward to working with you to strengthen and enhance the mental health programs for the people of Alaska in the coming years.

Sincerely,



Annalee McConnell  
Director

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV GF/MH 1037	97 GOV MIITA Auth Rept 1092	97 GOV MIIT Admi- Repts 1094	Total 97 GOV MH	Total 97 AMITTA Mental Health Recommendation	Difference FY97 Governor and FY97 AMITTA	Summary of Change
<b>DEPARTMENT OF ADMINISTRATION</b>								
Senior Services	Pioneers Homes	420.8	0.0	0.0	420.8	414.0	6.8	Salary/Risk Mgmt/ Information Services adjustments
Senior Services	Protection, Community Services, and Administration	209.5	0.0	0.0	209.5	210.2	-0.7	Formerly Senior Services Administration, Salary/Risk Management/ and Information Services adjustments
Senior Services	Home and Community-Based Care	1,871.6	0.0	0.0	1,871.6	2,721.6	-850.0	Formerly Office of Public Advocacy BRU. Transfer in from H&SS for \$250.0 in GF/MH was discussed with the AMHTA Board. Of the \$1,100,000 proposed by AMHTA, (\$850,000) was left unfunded.
Legal and Advocacy Services	Office of Public Advocacy	619.8	0.0	0.0	619.8	611.1	8.7	Salary Risk Mgmt/ Information Services adjustments
<b>Department of Administration Totals</b>		<b>3,121.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,121.7</b>	<b>3,956.9</b>	<b>(835.2)</b>	
<b>DEPARTMENT OF CORRECTIONS</b>								
Statewide Programs	Inmate Health Care	3,073.0	0.0	0.0	3,073.0	3,317.9	-244.9	Salary Risk Mgmt adjustments. Increment approved for \$80.0 in GF/MH. Switch fund of \$241,600 GF/MH to GF to correct error of the \$110,000 request. \$30,000 increment for prison mental health psychiatric residency program was not funded.
Statewide Programs	Inmate Programs	369.3	0.0	0.0	369.3	781.3	-412.0	Switch fund of \$412,000 GF/MH to GF to reflect est. % of Mental Health programming
<b>Department of Corrections Totals</b>		<b>3,442.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,442.3</b>	<b>4,099.2</b>	<b>(656.9)</b>	

Comparison of AMHTA Mental Health Funding Recommendations with  
Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV GF/MI 1037	97 GOV AMHTA Auth P'cpt 1037	97 GOV MIH Admin Rcpts 1094	Total 97 GOV MIH	Total 97 AMHTA Mental Health Recommendation	Difference FY97 Governor and FY97 AMHTA	Summary of Change
<b>DEPARTMENT OF EDUCATION</b> (one component only)								
Teaching and Learning Support	Basic Education and Instructional Improvement	227.9	0.0	0.0	227.9	227.5	0.4	Formerly Education Program Support BRU, Salary Adjustment
<b>DEPARTMENT OF HEALTH AND SOCIAL SERVICES</b>								
Medical Assistance	Medicaid Services	20,683.7	0.0	0.0	20,683.7	19,683.7	1,000.0	New component includes transfers in from the former Medicaid Non-Facility, Medicaid Facilities, and SGIM for Medicaid Eligible Community Health Clients
Family and Youth Services	Foster Care	1,547.9	0.0	0.0	1,547.9	1,547.9	0.0	AMHTA base funding level adopted by Governor
Family and Youth Services	Residential Child Care	3,522.0	0.0	0.0	3,522.0	3,522.0	0.0	AMHTA base funding level adopted by Governor
Family and Youth Services	Northern Region	81.8	0.0	0.0	81.8	80.4	1.4	Salary Risk Mgmt Adjusted
Family and Youth Services	McLaughlin Youth Center	62.1	0.0	0.0	62.1	62.1	0.0	AMHTA base funding level adopted by Governor
Family and Youth Services	Fairbanks Youth Facility	81.6	0.0	0.0	81.6	81.6	0.0	AMHTA base funding level adopted by Governor
Manitlaq	Manitlaq Alcohol & Drug Abuse	522.4	0.0	0.0	522.4	522.4	0.0	AMHTA base funding level adopted by Governor
Manitlaq	Manitlaq Mental Health/DI Svcs	350.0	0.0	0.0	350.0	353.5	(3.5)	Decrement of 1% of FY97 adjusted base GF in line 700
Norton Sound	NS Public Health Services	98.3	0.0	0.0	98.3	99.3	(1.0)	Decrement of 1% of FY97 adjusted base GF in line 700
Norton Sound	NS Alcohol & Drug Abuse Services	232.2	0.0	0.0	232.2	232.2	0.0	AMHTA base funding level adopted by Governor
Norton Sound	NS Mental Health/DI Services	402.4	0.0	0.0	402.4	406.5	(4.1)	Decrement of 1% of FY97 adjusted base GF in line 700
SE Alaska Regional Health Corp	SEARHC Alcohol & Drug Abuse Services	140.6	0.0	0.0	140.6	140.6	0.0	AMHTA base funding level adopted by Governor
SE Alaska Regional Health Corp	SEARHC Mental Health Services	125.2	0.0	0.0	125.2	126.5	(1.3)	Decrement of 1% of FY97 adjusted base GF in line 700
Tanana Chiefs Conference	TCC Alcohol & Drug Abuse Svcs	202.4	0.0	0.0	202.4	202.4	0.0	AMHTA base funding level adopted by Governor
Tanana Chiefs Conference	TCC Mental Health Svcs	529.8	0.0	0.0	529.8	535.2	(5.4)	Decrement of 1% of FY97 adjusted base GF in line 700

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV GF/MI 1037	97 GOV MIITA Auth Rept 1092	97 GOV MIIT Adm Repts 1094	Total 97 GOV MI	Total 97 AMIITA Mental Health Recommendation	Difference FY 97 Governor and FY97 AMIITA	Summary of Change
Tlingit Haida	T-H Alcohol & Drug Abuse Svcs	60	00	00	60	60	00	AMIITA base funding level adopted by Governor
Yukon-Kuskokwim Health Corp.	Y-K Alcohol & Drug Abuse Svcs	418.5	00	00	418.5	418.5	00	AMIITA base funding level adopted by Governor
Yukon-Kuskokwim Health Corp.	Y-K Mental Health Services	907.4	00	00	907.4	916.6	(9.2)	Decrement of 1% of FY97 adjusted base CIF in line 700
State Health Services	Maternal, Child, & Family Hlth	73.6	210.0	00	323.6	323.6	00	\$250.0 increase for Healthy Families Program funded from the Trust Income Account in accordance with the AMIITA. Transfer in from Harborview Development Center of \$150.0 GF/MI. \$590.0 of the AMIITA proposed increase of \$740.0 could not be funded
State Health Services	Infant Learning Program Grants	3,503.3	00	00	3,503.3	4,093.3	(590.0)	Salary-Risk Mgmt Adjusted Decrease of (\$15.5) GF/MI due to elimination of Advisory Board costs
Alcohol and Drug Abuse Svcs	ADA Administration	767.7	00	00	767.7	769.1	(1.4)	Of the \$622.6 increments requested, \$397.6 remains unfunded
Alcohol and Drug Abuse Svcs	Alcohol/Drug Abuse Grants	7,943.8	00	00	7,943.8	8,341.4	(397.6)	AMIITA base funding level adopted by Governor
Alcohol and Drug Abuse Svcs	Correctional ADA Grant Component	331.5	00	00	331.5	331.5	00	Transfer in \$310.0 for 2nd yr costs for Harborview Discharge of Clients w/developmental Disabilities and \$250.0 for 1st Keaple Care Svcs. Decrement replaces CIF with Medicaid Waiver funds. Of the \$925,000 increments requested, \$165,000 remains unfunded
MIHDD Services	Community DD Grants	20,753.4	00	00	20,753.4	21,467.4	(714.0)	Transfer of \$220.1 to Psychiatric Emergency Services Grants. Unallocated Grant Reduction of \$200.0 for Community Mental Health
MIHDD Services	Gen Community Mental Hlth Grants	2,418.2	00	00	2,418.2	2,058.1	(420.1)	

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV GF/MH 1997	97 GOV MHTA Auth Rept 1992	97 GOV MHT Admin Repts 1994	Total 97 GOV MH	Total 97 AMHTA Mental Health Recommendation	Difference FY97 Governor and FY97 AMHTA	Summary of Change
MHDD Services	Psychiatric Emergency Services	5,381.1	0.0	0.0	5,381.1	4,999.0	382.1	BUDGET AMENDMENT-Transf \$250.0 Harborview, Transf \$56.0 Designated Eval & Treatment, \$56.0 Chronically Mentally Ill, \$220.1 from General Comm MH Grants for crisis respite program in Juneau/ fund an experimental emergency services program in Fairbanks
MHDD Services	Services to the Chronically Mentally Ill	10,918.7	0.0	0.0	10,918.7	10,589.7	329.0	In FY97 this component also includes the former Medicaid Community Mental Health Grants. Transfer out of (\$56.0) to Psychiatric Emergency Services and transfer in from Harborview for \$385.0 to fund Sourdough Discharge
MHDD Services	Designated Eval & Treatment	1,046.3	0.0	0.0	1,046.3	1,852.3	(806.0)	Transfer out of (\$56.0) to Psychiatric Emergency Services. The proposed increment of \$750.0 could not be funded
MHDD Services	Services for Seriously Emotionally Disturbed Youth	6,288.5	0.0	0.0	6,288.5	7,038.5	(750.0)	BUDGET AMENDMENT-- Transfer reversed (\$250.0) from Harborview for MH Grants Crisis Respite Services is now going to Psychiatric Emergency Services), \$750.0 increment could not be funded

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Operating Request

IRU	COMPONENT	97 GOV GF/MIH 1997	97 GOV MIHTA Auth Rcpt 1992	97 GOV MIHT Admin Rcpts 1994	Total 97 GOV MIH	Total 97 AMHTA Mental Health Recommendation	Difference FY97 Governor and FY97 AMHTA	Summary of Change
MI/MI Services	Mental Health/MI Admin	3,373.0	0.0	0.0	3,373.0	3,410.0	(37.0)	Salary/Risk Mgmt/Information Services adjustments (+\$42.2), transfer of (\$15.0) to API to provide support to Mental Health/MI Administration positions, Decrement (\$64.2) to reduce administrative costs through reorganization/efficiencies
MI/MI Services	Alaska Psychiatric Institute	5,950.3	0.0	0.0	5,950.3	5,850.0	100.3	Salary/Risk Mgmt/Information Services adjustments (+\$85.3), transfer in \$15.0 from Mental Health/MI Admin
MI/MI Services	Harborview Developmental Center	2,150.8	1,695.0	0.0	3,845.8	4,375.0	(529.2)	Salary/Risk Mgmt/Info Svcs adjust (+555.8), Decrement (\$585.0) 2nd yr plan Harborview closure, transfer (\$1695.0) GF/MI for Sourdough Discharge, Respite Care, Sr Svcs Support, Infant Learning, Daily Diagnosed Svcs, add \$1695.0 MI Rcpts to replace GF/MI
Medicaid Community Mental Health Grants	Medicaid Community Mental Health Grants	0.0	0.0	0.0	0.0	1,000.0	(1,000.0)	In the Governor's FY97 budget, the \$1,000.0 was transferred into the Medical Assistance IRU, Medicaid Services Component, to eliminate the confusion of federal funds in one appropriation and the state matching funds in another
Mental Health Trust Boards	Alaska Mental Health Board	382.9	0.0	0.0	382.9	379.0	3.9	Salary/Risk Mgmt Adjustments
Mental Health Trust Boards	Advisory Board on Alcoholism and Drug Abuse	334.7	0.0	0.0	334.7	331.8	2.9	Salary/Risk Mgmt Adjustments
<b>Health and Social Services Totals</b>		<b>101,752.1</b>	<b>1,945.0</b>	<b>0.0</b>	<b>103,697.1</b>	<b>106,967.3</b>	<b>(3,270.2)</b>	

Comparison of AMHTA Mental Health Funding Recommendations with

Governor's FY97 Mental Health Operating Request

BRU	COMPONENT	97 GOV GF/MI 1037	97 GOV MHTA Auth Rcpt 1093	97 GOV MIIT Admin Itcpts 1094	Total 97 GOV MI	Total 97 AMHTA Mental Health Recommendation	Difference FY97 Governor and FY97 AMHTA	Summary of Change
<b>DEPARTMENT OF LAW (one component only)</b>								
Civil Division	General Legal Services	67.2	0.0	0.0	67.2	66.2	1.0	Formerly Legal Services HRU Operations Component, Salary/Risk Management Adjustments
<b>DEPARTMENT OF REVENUE (one component only)</b>								
Alaska Mental Health Trust Authority	Alaska Mental Health Trust Authority	0.0	0.0	893.5	893.5	893.5	0.0	BUDGET AMENDMENT-- switch from general operating appropriations bill to the comprehensive mental health bill
<b>UNIVERSITY OF ALASKA (one component only)</b>								
University of Alaska Anchorage	Anchorage Campus	200.0	0.0	0.0	200.0	200.0	0.0	AMHTA base funding level adopted by Governor
<b>ALASKA COURT SYSTEM (one component only)</b>								
Alaska Court System	Trial Courts	39.3	0.0	0.0	39.3	39.3	0.0	AMHTA base funding level adopted by Governor
<b>GRAND TOTALS</b>		<b>108,851.3</b>	<b>1,945.0</b>	<b>893.5</b>	<b>111,689.8</b>	<b>116,450.7</b>	<b>(4,760.9)</b>	