

SB

191

AGENDA
PRESENTATION ON SB 191
SENATE HESS COMMITTEE
FEBRUARY 21, 2000

1. Brief Overview Governor's Budget for the State's integrated comprehensive mental health program (SB 191). Includes Operating and Capital. Primary State agencies involved:
 - Dept. of Health and Social Services-Janet Clarke
 - Dept of Administration-Alison Elgee
 - Dept of Corrections-Dwayne Peeples
 - AHFC Capital Projects-AHFC Staff

2. Overview from the Alaska Mental Health Trust Authority on additional recommendations for the State's integrated comprehensive mental health program.
 - Alaska Mental Health Trust Authority Chairperson-Caren Robinson
 - Alaska Mental Health Trust Authority Executive Director-Jeff Jessee

User Selected

Change Record by Transaction Type

DRAFT

Department of Health and Social Services

Scenario : FY2001 Governor

BRU	Component	Trans Type	Change Record Title	PFT	PPT	Non Perm	General Funds	Federal Funds	Other Funds	Total	
Purchased Services	Residential Child Care	FndChg	Training for Residential Child Care Providers.	0	0	0	100.0	0.0	-100.0	0.0	
Juvenile Justice	McLaughlin Youth Center	FndChg	Correct line item distribution of GF/MH	0	0	0	0.0	0.0	0.0	0.0	
Community DD Grants	Community DD Grants	FndChg	DD Risk Mgmt and Institutional Prevention (AMHTA)	0	0	0	120.0	0.0	-120.0	0.0	
Institutions & Administration	Alaska Psychiatric Institute	FndChg	API 2000 - Fund Source Change	0	0	0	0.0	0.0	0.0	0.0	
Medical Assistance	Medicaid Services	Inc	FY2001 Medicaid Services Base Program Increment	0	0	0	783.3	0.0	0.0	783.3	
Purchased Services	Foster Care	Inc	Continuation of Foster Parent Training.	0	0	0	100.0	0.0	0.0	100.0	
Purchased Services	Residential Child Care	Inc	Fairbanks Residential Treatment	0	0	0	100.0	0.0	100.0	200.0	
Family and Youth Services	Front Line Social Workers	Inc	DFYS Psychiatric Nurses Year 2 Of 2	0	0	0	0.0	0.0	134.6	134.6	
State Health Services	Maternal, Child, & Family Hlth	Inc	Behavioral Mental Health Services and Supports for Young Children and The Healthy Families Control	0	0	0	0.0	0.0	120.0	120.0	
State Health Services	Bureau of Vital Statistics	Inc	Lease Cost Increase	0	0	0	205.0	0.0	0.0	205.0	
Alcohol & Drug Abuse Svcs	Administration	Inc	FAS, ARBD and ARND Prevention	0	0	0	0.0	0.0	15.1	15.1	
Alcohol & Drug Abuse Svcs	Alcohol/Drug Abuse Grants	Inc	Substance Abuse Treatment for Women	0	0	0	0.0	0.0	500.0	500.0	
Community Mental Health Grants	General Comm Mental Hlth Grnts	Inc	AMHTA MHTAAR Recommendations	0	0	0	0.0	0.0	216.4	216.4	
Community Mental Health Grants	Psychiatric Emergency Svcs	Inc	Rural Emergency Services and Training (AMHTA)	0	0	0	0.0	0.0	250.0	250.0	
Community Mental Health Grants	Svcs/Chronically Mentally Ill	Inc	Integrated Supports for People with Co-Occurring Disorders (AMHTA)	0	0	0	0.0	0.0	405.0	405.0	
Community DD Grants	Community DD Grants	Inc	AMHTA MHTAAR Recommendations	0	0	0	0.0	0.0	400.0	400.0	
Institutions & Administration	Alaska Psychiatric Institute	Inc	AMHTA MHTAAR Recommendations	0	0	0	0.0	0.0	1,291.5	1,291.5	
Mental Health Trust Boards	Alaska Mental Health Board	Inc	Alaska Mental Health Trust Authority Projects	0	0	0	0.0	0.0	151.0	151.0	
Mental Health Trust Boards	Board on Alcohol. & Drug Abuse	Inc	Alaska Mental Health Trust Authority Projects	0	0	0	0.0	0.0	33.0	33.0	
				Totals:	0	0	0	1,400.0	0.0	3,396.6	4,804.9
Infant Learning Grants		Inc	Reduce Infant Learning Wait List				700.0	0.0	0.0	700.0	
				TOTALS				1,903.3	0.0	3,396.6	5,299.9

Mental Health

Change Record by Transaction Type

DRAFT

Department of Administration

Scenario : FY2001 Governor

BRU	Component	Trans Type	Change Record Title	PFT	PPT	Non Perm	General Funds	Federal Funds	Other Funds	Total
Legal & Advocacy Services	Public Defender Agency	FndChg	GF to GF/MH Fund Source Transfer	0	0	0	126.0	0.0	0.0	126.0
Senior Services	Protection, Comm Svcs, & Admin	Inc	Rural Long Term Care Development	0	0	0	0.0	0.0	97.3	97.3
Senior Services	Protection, Comm Svcs, & Admin	Inc	DSS Quality Assurance Unit Development	0	0	0	0.0	0.0	175.0	175.0
Senior Services	Home & Community Based Care	Inc	Innovative Respite	0	0	0	0.0	0.0	300.0	300.0
Senior Services	Home & Community Based Care	Inc	Rural Respite Video Training Program	0	0	0	0.0	0.0	56.1	56.1
Senior Services	Home & Community Based Care	Inc	Day Treatment for CMI Elderly	0	0	0	0.0	0.0	350.0	350.0
Senior Services	Home & Community Based Care	Inc	Substance Abuse Treatment for the Elderly	0	0	0	0.0	0.0	263.4	263.4
Senior Services	Home & Community Based Care	Inc	Mini-grants for Beneficiaries with ADRD	0	0	0	0.0	0.0	200.0	200.0
Senior Services	Home & Community Based Care	Inc	ADRD Education and Support - Expand Service	0	0	0	150.0	0.0	0.0	150.0
Senior Services	Home & Community Based Care	Inc	Care Coordination Expansion	0	0	0	200.0	0.0	0.0	200.0
Senior Services	Home Health Services	Inc	Heritage Place Comprehensive Assesment	0	0	0	0.0	0.0	51.3	51.3
Legal & Advocacy Services	Office of Public Advocacy	Inc	Reduce Caseload from 93 per Public Guardian	6	0	0	355.0	0.0	0.0	355.0
Legal & Advocacy Services	Office of Public Advocacy	Inc	Family and Private Guardians Training	0	0	0	0.0	0.0	150.0	150.0
Totals:				6	0	0	831.0	0.0	1,643.1	2,474.1

Mental Health

Change Record by Transaction Type

DRAFT

Department of Corrections

Scenario : FY2001 Governor

BRU	Component	Trans Type	Change Record Title	PFT	PPT	Non Perm	General Funds	Federal Funds	Other Funds	Total	
Administration & Operation	Inmate Health Care	FndChg	FY2001 Women's Mental Health Unit	0	0	0	200.0	0.0	-200.0	0.0	
Administration & Operation	Inmate Health Care	FndChg	FY2001 MH Planner	0	0	0	30.0	0.0	-30.0	0.0	
Administration & Operation	Inmate Programs	Inc	FY2001 Men's Residential Substance Abuse Treatment Program	0	0	0	0.0	0.0	82.9	82.9	
<i>New programs</i>				Totals:	0	0	0	230.0	0.0	-147.1	82.9

Mental Health

Change Record by Transaction Type

DRAFT

Department of Natural Resources

Scenario : FY2001 Governor

BRU	Component	Trans Type	Change Record Title	FFT	PPT	Non Perm	General Funds	Federal Funds	Other Funds	Total
Resource Development	Mental Health Lands Admin	Inc	Funding Increase Needed to Implement Information Management System Improvements. Trust Approved.	0	0	0	0.0	0.0	46.4	46.4
Totals:				0	0	0	0.0	0.0	46.4	46.4

Mental Health

Change Record by Transaction Type

DRAFT

Department of Revenue

Scenario : FY2001 Governor

BRU	Component	Trans Type	Change Record Title	PFT	PPT	Non Perm	General Funds	Federal Funds	Other Funds	Total
Mental Health Trust Authority	Mental Health Trust Authority	Inc	Salary Adjustments for Personal Services	0	0	0	0.0	0.0	17.4	17.4
Mental Health Trust Authority	Mental Health Trust Authority	Inc	State Facilities Rent	0	0	0	0.0	0.0	21.5	21.5
Totals:				0	0	0	0.0	0.0	38.9	38.9

Mental Health

Change Record by Transaction Type

DRAFT

University of Alaska

Scenario : FY2001 Governor

BRU	Component	Trans Type	Change Record Title	PFT	PPT	Non Perm	General Funds	Federal Funds	Other Funds	Total
University of Alaska Systemwide	Systemwide Reduction/Additons	Inc	Meeting Alaska's Employment Needs - Healthcare	0	0	0	0.0	0.0	102.0	102.0
Totals:				0	0	0	0.0	0.0	102.0	102.0

**Project Listing with Funding Detail
Governor's 2001 Capital Budget**

Mental Health		Election	Funding Source	Fund Source	Project Total
RefNum	AP/AL	District Name		Amount	
Department of Administration					
32426	AP	Senior Services Data Integration Project	Statewide	1092 MHTAAR	308,200.00
					308,200.00
Department of Corrections					
30781	AP	Telepsychiatry Video Communication System Equipment	Statewide	1092 MHTAAR	150,000.00
					150,000.00
Department of Health and Social Services					
32452	AP	Fairbanks - Reopen Fahrenkamp Residential Facility	West Fairbanks	1092 MHTAAR	495,000.00
					495,000.00
30123	AP	Alaska Psychiatric Institute Stop-Gap Repairs	East Anchorage	1092 MHTAAR	379,500.00
					379,500.00
31911	AP	Mental Health Grants - Facilities Renovation and Deferred Maintenance	Statewide	1037 GF/MH	100,000.00
				1092 MHTAAR	550,000.00
					650,000.00
6243	AP	Mental Health Grants - Essential Program Equipment	Statewide	1037 GF/MH	50,000.00
				1092 MHTAAR	250,000.00
					300,000.00
6244	AP	Housing Modifications for Mental Health Trust Beneficiaries	Statewide	1092 MHTAAR	250,000.00
					250,000.00
32448	AP	Spirit Camp Facility Development	Rural Interior	1092 MHTAAR	100,000.00
					100,000.00
32455	AP	Fairbanks Community Mental Health Center Relocation	Fairbanks Areawide	1092 MHTAAR	150,000.00
					150,000.00
		Coordination and Resource Sharing Among Mental Health Services Providers	Statewide	1092 MHTAAR	100,000.00
			Statewide	1092 MHTAAR	300,000.00
					300,000.00
6225	AP	Alaska Psychiatric Institute 2000: Replacement of Existing Facility	Anchorage Areawide	1092 MHTAAR	1,000,000.00
					1,000,000.00
Department of Natural Resources					
6853	AP	Mental Health Trust Land Development and Value Enhancement	Statewide	1092 MHTAAR	870,000.00
					870,000.00
Department of Revenue					
6359	AP	AHFC Homeless Assistance Program	Statewide	1092 MHTAAR	450,000.00
					450,000.00
6360	AP	AHFC Beneficiary and Special Needs Housing	Statewide	1139 AHFC Div	1,500,000.00
					1,500,000.00
Department of Transportation/ Public Facilities					
30648	AL	Coordinated Transportation and Vehicles	Statewide	1092 MHTAAR	500,000.00
					500,000.00
Overall Total:					7,502,700.00
					7,502,700.00

Alaska Mental Health Trust Authority

**FY01 Mental Health Trust Operating Budget Recommendations
not accepted by the Governor**

A	B	C	D	E	F
	AMHTA #	Dept/BRU/ Component (DHSS unless otherwise specified)	Operating Budget Descriptions	MHTAAR*	GF/MH**
1	10110303	DOA/DSS/PCSA	Assisted Living Rate Increase (DOA) (Yr 1 of 2)	391.0	445.6
2	10120268	DOA/DSS/PCSA	Delegation of Adult Protective Svcs in Rural Areas		150.0
3	10120266	DOA/DSS/HCB	Adult Day Grants: Expanded Service		200.0
4	10120267	DOA/DSS/HmHlth	Chore Services		150.0
5	10120274	DOC/SISvs/InmHlth	DOC Men's Sub-Acute Care Unit		300.0
6	10110320	ADA/ADAAdmin	Village-based MH and SA Services Admin		60.0
	10110222	ADA/Grants	Subst Abuse Tx for Rural Wmn w childrn(Yr 1 of 3)	500.0^	500.0
7	10120010	ADA/Grants	Day Tx for Dually Diag (MI & Alc) Ketchikan		63.4
8	10120182	ADA/RHSvcsGrnts	Rural Human Services Expansion		541.0
9	10120319	ADA/RHSvcsGrnts	Village-based MH and SA Services Continuation		150.0
10	10110302	CMHG/CMISvcs	Assisted Living Rate Increase CMI & DD (Yr 1 of 2)	459.0	565.4
11	10120259	CDDG/CDDG	"Turning 22" Initiative		595.0
12	10120300	DOL/DVR/DVRGnts	Rural Outreach Vocational Rehabilitation (ROVR)		200.0

*Governor did accept MHTAAR portion of this project

**FY01 Mental Health Trust Capital Budget Recommendations
not accepted by the Governor**

A	B	C	D	E	F	G	H
	KEY	Dept	Description	MHTAAR*	GF/MH**	AHFC***	TOTAL
1	20120198	DOA	Pioneer Homes Renovations		525.0		525.0
2	20120294	DOA	Adult Day Facility - Juneau	100.0	914.0		1,014.0
3	20110291	DOC	DOC Men's Sub-Acute Care Unit	30.0			30.0
4	20110240	DHSS	Facil Renov & Deferred Maint	550.0	550.0		1,100.0
5			<i>Governor accepts at</i>	550.0	100.0		650.0
6	20110034	DHSS	Essential Program Equipment	250.0	250.0		500.0
7			<i>Governor accepts at</i>	250.0	50.0		300.0
8	20130246	DHSS	Housing Modifications for Trust Benef	150.0		250.0	400.0
9			<i>Governor accepts at</i>	150.0		100.0	250.0
10	20130035	AHFC	Beneficiary & Spec Needs Housing Prog			2,500.0	2,500.0
11			<i>Governor accepts at</i>			1,500.0	1,500.0
12	20130196	AHFC	Homeless Assis Program (HAP)	200.0		800.0	1,000.0
13			<i>Governor accepts at</i>	200.0		250.0	450.0

*MHTAAR = Mental Health Trust Authority Authorized Receipts

**GF/MH = General Fund/Mental Health

***AHFC = Alaska Housing Finance Corporation Receipts

Alaska Mental Health Trust Authority

**FY01 Mental Health Trust Operating Budget Recommendations
not accepted by the Governor**

A	B	C	D	E	F
	AMHTA #	Dept/BRU/Component (DHSS unless otherwise specified)	Operating Budget Descriptions	MHTAAR*	GF/MH**
1	10110303	DCA/DSS/PCSA	Assisted Living Rate Increase (DOA) (Yr 1 of 2)	391.0	445.6
2	10120268	DOA/DSS/PCSA	Delegation of Adult Protective Svcs in Rural Areas		150.0
3	10120266	DOA/DSS/HCB	Adult Day Grants: Expanded Service		200.0
4	10120267	DOA/DSS/HmHlth	Chore Services		150.0
5	10120274	DOC/StSvs/InmHlth	DOC Men's Sub-Acute Care Unit		300.0
6	10110320	ADA/ADAAdmin	Village-based MH and SA Services Admin		60.0
	10110222	ADA/Grants	Subst Abuse Tx for Rural Wmn w childrn(Yr 1 of 3)	500.0^	500.0
7	10120010	ADA/Grants	Day Tx for Dually Diag (MI & Alc) Ketchikan		63.4
8	10120182	ADA/RHSvcsGrnts	Rural Human Services Expansion		541.0
9	10120319	ADA/RHSvcsGrnts	Village-based MH and SA Services Continuation		150.0
10	10110302	CMHG/CMISvcs	Assisted Living Rate Increase CMI & DD (Yr 1 of 2)	459.0	565.4
11	10120259	CDDG/CDDG	"Turning 22" Initiative		595.0
12	10120300	DOL/DVR/DVRGnts	Rural Outreach Vocational Rehabilitation (ROVR)		200.0

^Governor did accept MHTAAR portion of this project

**FY01 Mental Health Trust Capital Budget Recommendations
not accepted by the Governor**

A	B	C	D	E	F	G	H
	KEY	Dept	Description	MHTAAR*	GF/MH**	AHFC***	TOTAL
1	20120198	DOA	Pioneer Homes Renovations		525.0		525.0
2	20120294	DOA	Adult Day Facility – Juneau	100.0	914.0		1,014.0
3	20110291	DOC	DOC Men's Sub-Acute Care Unit	30.0			30.0
4	20110240	DHSS	Facil Renov & Deferred Maint	550.0	550.0		1,100.0
5			<i>Governor accepts at</i>	550.0	100.0		650.0
6	20110034	DHSS	Essential Program Equipment	250.0	250.0		500.0
7			<i>Governor accepts at</i>	250.0	50.0		300.0
8	20130246	DHSS	Housing Modifications for Trust Benef	150.0		250.0	400.0
9			<i>Governor accepts at</i>	150.0		100.0	250.0
10	20130035	AHFC	Beneficiary & Spec Needs Housing Prog			2,500.0	2,500.0
11			<i>Governor accepts at</i>			1,500.0	1,500.0
12	20130196	AHFC	Homeless Assis Program (HAP)	200.0		800.0	1,000.0
13			<i>Governor accepts at</i>	200.0		250.0	450.0

*MHTAAR = Mental Health Trust Authority Authorized Receipts

**GF/MH = General Fund/Mental Health

***AHFC = Alaska Housing Finance Corporation Receipts

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

January 11, 1999

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

Dear Ms. Robinson, Members of the Board of Trustees and Mr. Jessee;

Thank you for your continuing efforts and dedication to the goals of the Mental Health Trust. As always, we appreciate the work you do with us to better serve the beneficiaries of the Trust.

Attached is a summary of the Governor's actions on the Trustees' recommendations. The operating program funding increased by \$3,389,800 in MHTAAR funds, from \$6,477,800 to \$9,867,600. This significant increase will benefit children, adults, and elderly Alaskans under the State's Comprehensive Integrated Mental Health plan. After careful consideration of the mental health needs of Alaskans and the overall budget situation, the Governor's proposal increases the operating GF/MH budget by \$3,921,000; of which \$1,389,200 are funding source changes from general fund to GF/MH. In some cases, such as the Women's Subacute Mental Health Unit, these will replace MHTAAR funding as part of an on-going partnership between the state and the Trust.

As we have discussed, the inclusion of MHTAAR program funded projects in this year's budget does not guarantee future GF/MH funding. As Trust income increases, your commitment to innovative projects and requests for replacement of GF/MH funding may increase as well.

In addition to the GF/MH increases in the mental health budget, the Governor is proposing a \$700,000 general fund increase to eliminate the wait list for the Infant Learning Program. Although it is a somewhat different approach than the GF/MH increase you requested for Infant Learning Program Stabilization and Risk Management, I hope you will help us secure legislative approval of this funding to eliminate the ILP wait list.

We continue to commend your work on results based budgeting, which is one reason why we are pleased to support your proposed capital project for Coordinated Resource Sharing among Mental Health Services Providers. We appreciate your continued funding of API Stop-Gap repairs and remain committed to working with you toward the downsizing of the Alaska Psychiatric Institute and the implementation of the API 2000 Community plan.

We look forward to working with you on securing passage of the funding requests forwarded in this separate mental health bill.

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

Attachment

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
ADMINISTRATION										
Senior Svcs.										
Home and Community Based Services										
<i>ADRD Education & Support: Expanded Svcs</i>			150.0		150.0			150.0		150.0
<i>Adult Day Grants: Expanded Svcs</i>			200.0		200.0			0.0		0.0
<i>Care Coordination Expansion</i>			200.0		200.0			200.0		200.0
<i>Rural Respite Video Training Program</i>	56.1				56.1	56.1				56.1
<i>Innovative Respite for ADRD (Yr3of3)</i>	300.0				300.0	300.0				300.0
<i>Mini-grants for ADRD Beneficiaries</i>	200.0				200.0	200.0				200.0
<i>Day Treatment for CMI Elderly (Yr1of3)</i>	350.0				350.0	350.0				350.0
<i>Substance Abuse Treatment for Elderly (Yr1of3)</i>	263.4				263.4	263.4				263.4
Home Health										
<i>Chore Services</i>			150.0		150.0			0.0		0.0
<i>Comprehensive Assessment (Yr1of3)</i>	51.3				51.3	51.3				51.3
Protection, Comm Svcs, Admin (PCSA)										
<i>Assis Living Rate Increase (DOA) (Yr1 of 2)</i>	391.0		445.6		836.6					0.0
<i>Rural Long-Term Care Dev. Extension (Yr1of2)</i>	97.3				97.3	97.3				97.3
<i>Delegation Adult Protective Svcs Rural Areas</i>			150.0		150.0			0.0		0.0
<i>Quality Assurance Unit Development (Yr1of3)</i>	175.0				175.0	175.0				175.0
<i>Senior Services</i>	1,884.1	0.0	1,295.6	0.0	3,179.7	1,493.1		350.0	0.0	1,843.1
Legal and Advocacy Services										
<i>Base Adj: Public Defender Agency (GF to GF/MH)</i>			126.0		126.0			126.0		126.0
<i>Guardianship Resources</i>	150.0		355.0		505.0	150.0		355.0		505.0
<i>Legal and Advocacy Services</i>	150.0	0.0	481.0	0.0	631.0	150.0	0.0	481.0	0.0	631.0
DOA Total	2,034.1	0.0	1,776.6	0.0	3,810.7	1,643.1	0.0	831.0	0.0	2,474.1
CORRECTIONS										
Administration & Operations										
Inmate Health Care										
<i>DOC Planner</i>			30.0		30.0			30.0		30.0
<i>DOC Women's Psychiatric Unit</i>			200.0		200.0			200.0		200.0
<i>DOC Men's Sub-Acute Care Unit</i>			300.0		300.0			0.0		0.0
<i>Jail Alternative Services (Yr3of3)</i>	130.0				130.0	130.0				130.0
<i>Women's Res. Sub Abuse Treatment (Yr3of3)</i>	58.7				58.7	0.0				0.0
<i>DOC Residential Substance Abuse Tx Men</i>	82.9				82.9	0.0				0.0
Inmate Health Care	271.6	0.0	530.0	0.0	801.6	130.0	0.0	230.0	0.0	360.0
Inmate Programs										
<i>Women's Res. Sub Abuse Treatment (Yr3of3)</i>					0.0	58.7				58.7
<i>DOC Residential Substance Abuse Tx Men</i>					0.0	82.9				82.9
Inmate Programs	0.0		0.0	0.0	0.0	141.6		0.0	0.0	141.6
DOC TOTAL	271.6	0.0	530.0	0.0	801.6	271.6	0.0	230.0	0.0	501.6

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
HEALTH AND SOCIAL SERVICES (HSS)										
Medical Assistance										
Medicaid Services										
<i>Base Adj: Transfer in from Psych Emerg Svcs</i>			550.3		550.3			550.3		550.3
<i>Base Adj: Transfer out DSH Rev offset to API</i>			-2,296.5		-2,296.5			-2,296.5		-2,296.5
<i>API 2000 Comm Plan</i>			1,595.2		1,595.2			783.3		783.3
Transfer In DD Supported Employment Waiver Svcs					0.0			800.0		800.0
<i>Medical Assistance</i>	0.0	0.0	-151.0	0.0	-151.0	0.0	0.0	-162.9	0.0	-162.9
Purchased Svcs.										
Foster Care										
<i>Special Needs Children Foster Parent Trng</i>			100.0		100.0			100.0		100.0
Subsidized Adoptions & Guardianship					0.0					0.0
<i>Trng Adop Parents Spec Needs Childrn (Yr2of2)</i>	100.0				100.0	100.0				100.0
<i>Project SUCCEED (Yr2of2)</i>	390.4				390.4	390.4				390.4
Residential Child Care										
<i>Fairbanks Residential Diagnostic Tx Center</i>	100.0		100.0		200.0	100.0		100.0		200.0
<i>Residential Care Provider Training</i>			100.0		100.0			100.0		100.0
<i>Purchased Services</i>	590.4	0.0	300.0	0.0	890.4	590.4	0.0	300.0	0.0	890.4
Front Line Social Workers										
<i>Regional DFYS Psych Nurses (Yr2of2)</i>	134.6				134.6	134.6				134.6
<i>Front Line Social Wkrs</i>	134.6	0.0	0.0	0.0	134.6	134.6	0.0	0.0	0.0	134.6
State Health Services										
Maternal, Child, Family Health										
<i>Behavioral/Mental Health Svcs & Supports Young</i>	120.0				120.0	120.0				120.0
Healthy Families Program										
<i>Healthy Families Control Group Study (Yr3of5)</i>	100.0				100.0	100.0				100.0
Infant Learning Program Grants										
<i>Infant Learning Prog Stabilization & Risk Mgmt</i>			400.0		400.0			0.0		0.0
<i>State Health Services</i>	220.0	0.0	400.0	0.0	620.0	220.0	0.0	0.0	0.0	220.0
Alcohol & Drug Abuse Svcs.										
Administration										
<i>Village-based Mental Health & Substance Abuse</i>			60.0		60.0			0.0		0.0
<i>Services Admin</i>										
<i>FAS/ARBD/ARND Adv Committee (Yr4of4)</i>	40.1				40.1	40.1				40.1
<i>Administration</i>	40.1	0.0	60.0	0.0	100.1	40.1	0.0	0.0	0.0	40.1

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Alcohol /Drug Abuse Grants										
<i>Mini-Grants for Chronic Alcoholic Beneficiaries</i>	200.0				200.0	200.0				200.0
<i>Subst Abuse Tx for Rural Women with children</i>	500.0		500.0		1,000.0	500.0		0.0		500.0
<i>Domiciliary Care in Fairbanks</i>			200.0		200.0	160.0		0.0		160.0
<i>Day Tx for Dually Diag (Mentally Ill and Alcoholics)</i>			63.4		63.4			0.0		0.0
<i>Ketchikan</i>										
<i>Women & Children Collab Project (Yr2of3)</i>	50.0				50.0	50.0				50.0
<i>Spirit Camp Development (Yr1of3)</i>	143.3				143.3	143.3				143.3
<i>Fetal Alcohol Syndrome/ARBD/ARND Prev</i>	393.5				393.5	393.5				393.5
<i>Grants</i>	1,286.8	0.0	763.4	0.0	2,050.2	1,446.8	0.0	0.0	0.0	1,446.8
Rural Services Grants										
<i>Rural Human Services Expansion</i>			541.0		541.0			0.0		0.0
<i>Village-based Mental Healthn & Substance Abuse</i>			150.0		150.0			0.0		0.0
<i>Svcs Continuation</i>										
<i>Rural Human Svcs</i>	0.0	0.0	691.0	0.0	691.0	0.0	0.0	0.0	0.0	0.0
<i>Alcohol & Drug Abuse Services</i>	1,326.9	0.0	1,514.4	0.0	2,841.3	1,486.9	0.0	0.0	0.0	1,486.9
Community Mental Health Grants										
General Community Mental Health Grants										
<i>Mini-Grants for Beneficiaries experiencing MI</i>	300.0				300.0	300.0				300.0
<i>Mental Health Consumer & Family Conference</i>	50.0				50.0	50.0				50.0
<i>Services for People with Brain Injuries</i>	100.0				100.0	100.0				100.0
<i>General Community Mental Health Grants</i>	450.0	0.0	0.0	0.0	450.0	450.0	0.0	0.0	0.0	450.0
Psychiatric Emergency Services										
<i>Rural Emergency Svcs & Training (Yr1of3)</i>	250.0				250.0	250.0				250.0
<i>Base Adj: Transfer out to Medicaid Svcs</i>			-550.3		-550.3			-550.3		-550.3
<i>Psychiatric Emergency Services</i>	250.0	0.0	-550.3	0.0	-300.3	250.0	0.0	-550.3	0.0	-300.3
Services/Chronically Mentally Ill (CMI)										
<i>Assis Living Rate Increase CMI & DD (Yr1of2)</i>	535.4		459.0		1,024.4	0.0		0.0		0.0
<i>Integrated Supports for Co-occurring Disorders</i>	405.0				405.0	405.0				405.0
<i>Services for CMI</i>	970.4	0.0	459.0	0.0	1,429.4	405.0	0.0	0.0	0.0	405.0
Svcs to Seriously Emotionally Disturb (SED) Youth										
<i>Mental Health Stabilization Homes (Yr1of3)</i>	200.0				200.0	200.0				200.0
<i>Services to SED Youth</i>	200.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0
<i>Community Mental Health Grants</i>	1,870.4	0.0	-91.3	0.0	1,779.1	1,305.0	0.0	-550.3	0.0	754.7

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Community Dev. Disabilities (ED) Grants										
<i>Transfer out to Medicaid S/cs (Waivers) for DD Supported Employment</i>					0.0			-800.0		-800.0
<i>"Turning 22" Initiative (see above Waivers for DD Supported Employment)</i>			595.0		595.0			0.0		0.0
<i>Mini-Grants for Beneficiaries with Disabilities</i>	300.0				300.0	300.0				300.0
<i>Americans Disability Ac. Community Program Access Phase II (Yr2of2)</i>	100.0				100.0	100.0				100.0
<i>Earn as You Learn Program (Yr2of3)</i>	200.0				200.0	200.0				200.0
<i>Developmentally Disabled Risk Mgt & Institutional Prevention (Yr2of3)</i>	240.0		120.0		360.0	240.0		120.0		360.0
<i>Community DD Grants</i>	840.0	0.0	715.0	0.0	1,555.0	840.0	0.0	-680.0	0.0	160.0
Institutions and Administration										
Mental Health/DD Administration										
<i>MH Consumer Affairs Position(Yr2of2)</i>	90.0				90.0	90.0				90.0
<i>Integrated Quality Assurance Review</i>	200.0		50.0		250.0	225.0		0.0		225.0
<i>Mental Health/DD Administration</i>	290.0	0.0	50.0	0.0	340.0	315.0		0.0	0.0	315.0
Alaska Psychiatric Institute (API) Administration										
<i>API 2000 Community Services (Yr3of4)</i>	1,291.5				1,291.5	1,291.5				1,291.5
<i>Base Adj: Transfer out DSH Rev offset to API</i>			2,296.5		2,296.5			2,296.5		2,296.5
<i>Base Adj: API2000 Fund Source Change</i>			1,763.2		1,763.2			1,763.2		1,763.2
<i>Alaska Psychiatric Institute (API) Administration</i>	1,291.5	0.0	4,059.7	0.0	5,351.2	1,291.5	0.0	4,059.7	0.0	5,351.2
<i>Institutions and Administration</i>	1,581.5	0.0	4,109.7	0.0	5,691.2	1,606.5	0.0	4,059.7	0.0	5,666.2
Mental Health Trust Boards										
Alaska Mental Health Board										
<i>Board-Trust Partnership AMHB</i>	27.0				27.0	27.0				27.0
<i>Board Development on Rural Issues AMHB</i>	15.0				15.0	15.0				15.0
<i>Children's Mental Health Svs Coordinator (Yr3of3)</i>	109.0				109.0	109.0				109.0
<i>Alaska Mental Health Board</i>	151.0	0.0	0.0	0.0	151.0	151.0	0.0	0.0	0.0	151.0
Gov's Cncl on Disabilities and Special Education										
<i>Board-Trust Partnership GCDSE</i>	5.0				5.0	5.0				5.0
<i>Board Development on Rural Issues GCDSE</i>	15.0				15.0	15.0				15.0
<i>Partners in Policymaking (Yr1of3)</i>	100.0				100.0	100.0				100.0
<i>Recruitment of Direct Service Workers (Yr1of3)</i>	75.0				75.0	75.0				75.0
<i>Economic Development Alliance (Yr3of3)</i>	200.0				200.0	200.0				200.0
<i>Inclusive Childcare (Yr1of3)</i>	100.0				100.0	100.0				100.0
Gov's Cncl on Disabilities and Special Education	495.0	0.0	0.0	0.0	495.0	495.0	0.0	0.0	0.0	495.0

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Advis. Board on Alcohol & Drug Abuse (ABADA)										
<i>Boaru-Trust Partnership ABADA</i>	18.0				18.0	18.0				18.0
<i>Board Development on Rural Issues ABADA</i>	15.0				15.0	15.0				15.0
<i>Advisory Board on Alcohol & Drug Abuse</i>	33.0	0.0	0.0	0.0	33.0	33.0	0.0	0.0	0.0	33.0
<i>Mental Health Trust Boards</i>	679.0	0.0	0.0	0.0	679.0	679.0	0.0	0.0	0.0	679.0
Administrative Services										
<i>Comprehensive Integrated MH Plan</i>	50.0				50.0	50.0				50.0
<i>Spread Legislature Unallocated Reduction</i>					0.0			-106.5		-106.5
<i>Administrative Services</i>	50.0		0.0	0.0	50.0	50.0		-106.5	0.0	-56.5
DHSS TOTAL	7,292.8	0.0	6,796.8	0.0	14,089.6	6,912.4	0.0	2,860.0	0.0	9,772.4
LABOR										
Division of Vocational Rehabilitation										
<i>Rural Outreach Vocational Rehab (ROVR)</i>			200.0		200.0			0.0		0.0
DEPT OF LABOR TOTAL			200.0		200.0			0.0		0.0
NATURAL RESOURCES (DNR)										
<i>MH Trust Lands Administration</i>	938.5				938.5	938.5				938.5
DNR TOTAL	938.5				938.5	938.5				938.5
REVENUE (DOR)										
<i>AK MH Trust Authority</i>		924.9			924.9		946.3			946.3
DOR TOTAL	0.0	924.9	0.0	0.0	924.9	0.0	946.3	0.0	0.0	946.3
UNIVERSITY OF ALASKA (UA)										
Budget Reductions/Additions-Sys Wide										
<i>Distance Delivery BSW (Yr1of3)</i>	102.0				102.0	102.0				102.0
UA TOTAL	102.0				102.0	102.0	0.0	0.0	0.0	102.0
OPERATING BUDGET	10,639.0	924.9	9,303.4	0.0	20,667.3	9,867.6	946.3	3,921.0	0.0	14,734.9
CAPITAL PROJECTS										
ADMINISTRATION										
<i>Pioneer Homes Renovations</i>			525.0		525.0			0.0		0.0
<i>Senior Services Data Integration Project</i>	308.2				308.2	308.2				308.2
<i>Juneau Senior Services Adult Day Facility</i>	100.0		914.0		1,014.0	0.0		0.0		0.0
ADMINISTRATION TOTAL	408.2	0.0	1,439.0	0.0	1,847.2	308.2	0.0	0.0	0.0	308.2
CORRECTIONS										
<i>Telepsych Video Communication Sys Equip</i>	150.0				150.0	150.0				150.0
<i>DOC Men's Sub Acute Care Unit</i>	30.0				30.0	0.0				0.0
CORRECTIONS TOTAL	180.0	0.0	0.0	0.0	180.0	150.0	0.0	0.0	0.0	150.0
HEALTH AND SOCIAL SERVICES										
<i>Fairbanks Reopen Fahrenkamp Resid Facility</i>	100.0				100.0	100.0			395.0	495.0
<i>API Stop-Gap Repairs</i>			225.0		225.0	225.0			154.5	379.5
<i>MH Trust Grants-Facil Renov & Deferred Maint</i>	250.0		250.0		500.0	550.0		100.0		650.0
<i>MH Trust Grants-Essential Program Equip</i>	250.0		250.0		500.0	250.0		50.0		300.0

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Housing Modifications for MH Trust Beneficiaries	150.0			250.0	400.0	150.0			100.0	250.0
Spirit Camp Facility Development	100.0				100.0	100.0				100.0
Fairbanks Comm MH Center Relocation	150.0				150.0	150.0				150.0
Coord & Resource Sharing among MH Svs Providrs	100.0				100.0	100.0				100.0
Transitional Housing for Recovering Subst Abusers	300.0				300.0	300.0				300.0
API2000 Replacement of Existing Facility	1,250.0				1,250.0	1,000.0				1,000.0
Rural Provider Facilities	300.0		300		600.0	0.0				0.0
HEALTH AND SOCIAL SERVICES TOTAL	2,950.0	0.0	1,025.0	250.0	4,225.0	2,925.0	0.0	150.0	649.5	3,724.5
NATURAL RESOURCES										
MH Trust Land Development & Value Enhancement	870.0				870.0	870.0				870.0
NATURAL RESOURCES TOTAL	870.0	0.0	0.0	0.0	870.0	870.0	0.0	0.0	0.0	870.0
REVENUE / AHFC										
AHFC Homeless Assis Program	200.0			800.0	1,000.0	200.0			250.0	450.0
AHFC Benef & Special Needs Housing				2,500.0	2,500.0				1,500.0	1,500.0
REVENUE / AHFC TOTAL	200.0	0.0	0.0	3,300.0	3,500.0	200.0	0.0	0.0	1,750.0	1,950.0
TRANSPORTATION AND PUBLIC FACILITIES										
Coordinated Transportation & Vehicles	500.0				500.0	500.0				500.0
TRANSPORTATION AND PUBLIC FACILITIES	500.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0
CAPITAL PROJECTS TOTALS	5,108.2	0.0	2,464.0	3,550.0	11,122.2	4,953.2	0.0	150.0	2,399.5	7,502.7
OPERATING PROJECTS TOTALS	10,639.0	924.9	9,303.4	0.0	20,667.3	9,867.6	946.3	3,921.0	0.0	14,734.9
Total	15,747.2	924.9	11,767.4	3,550.0	31,789.5	14,820.8	946.3	4,071.0	2,399.5	22,237.6

TONY KNOWLES
GOVERNOR
governor@gov.state.ak.us

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

P.O. Box 110001
Juneau, Alaska 99811-0001
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January 12, 2000

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

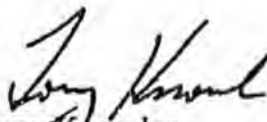
Dear President Pearce:

I am today transmitting to you a separate FY2001 appropriations bill for the state's comprehensive mental health program. As required by statute, it includes both operating and capital appropriations and is accompanied by a report outlining the differences between my proposed budget and the recommendations of the Alaska Mental Health Authority.

Alaska continues to make considerable progress in serving beneficiaries of the mental health settlement and emphasizing community based services. This budget proposal continues that progress with careful investments of Trust Authority receipts, general funds and Alaska Housing Finance Corporation receipts for housing-related capital projects.

The bill represents a cooperative effort between several departments in my Administration and the Trustees and staff of the Alaska Mental Health Trust Authority. We look forward to working with the Legislature in evaluating and implementing this budget proposal for mental health services for the Trust's beneficiaries.

Sincerely,


Tony Knowles
Governor

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-4660
FAX: (907) 465-3008

January 11, 1999

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

Dear Ms. Robinson, Members of the Board of Trustees and Mr. Jessee;

Thank you for your continuing efforts and dedication to the goals of the Mental Health Trust. As always, we appreciate the work you do with us to better serve the beneficiaries of the Trust.

Attached is a summary of the Governor's actions on the Trustees' recommendations. The operating program funding increased by \$3,389,800 in MHTAAR funds, from \$6,477,800 to \$9,867,600. This significant increase will benefit children, adults, and elderly Alaskans under the State's Comprehensive Integrated Mental Health plan. After careful consideration of the mental health needs of Alaskans and the overall budget situation, the Governor's proposal increases the operating GF/MH budget by \$3,921,000; of which \$1,889,200 are funding source changes from general fund to GF/MH. In some cases, such as the Women's Subacute Mental Health Unit, these will replace MHTAAR funding as part of an on-going partnership between the state and the Trust.

As we have discussed, the inclusion of MHTAAR program funded projects in this year's budget does not guarantee future GF/MH funding. As Trust income increases, your commitment to innovative projects and requests for replacement of GF/MH funding may increase as well.

In addition to the GF/MH increases in the mental health budget, the Governor is proposing a \$700,000 general fund increase to eliminate the wait list for the Infant Learning Program. Although it is a somewhat different approach than the GF/MH increase you requested for Infant Learning Program Stabilization and Risk Management, I hope you will help us secure legislative approval of this funding to eliminate the ILP wait list.

We continue to commend your work on results based budgeting, which is one reason why we are pleased to support your proposed capital project for Coordinated Resource Sharing among Mental Health Services Providers. We appreciate your continued funding of API Stop-Gap repairs and remain committed to working with you toward the downsizing of the Alaska Psychiatric Institute and the implementation of the API 2000 Community plan.

We look forward to working with you on securing passage of the funding requests forwarded in this separate mental health bill.

Sincerely,



Annalee McConnell
Director

Attachment

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
ADMINISTRATION										
Senior Svcs.										
Home and Community Based Services										
<i>ADRD Education & Support: Expanded Svcs</i>			150.0		150.0			150.0		150.0
<i>Adult Day Grants: Expanded Svcs</i>			200.0		200.0			0.0		0.0
<i>Care Coordination Expansion</i>			200.0		200.0			200.0		200.0
<i>Rural Respite Video Training Program</i>	56.1				56.1	56.1				56.1
<i>Innovative Respite for ADRD (Yr3of3)</i>	300.0				300.0	300.0				300.0
<i>Mini-grants for ADRD Beneficiaries</i>	200.0				200.0	200.0				200.0
<i>Day Treatment for CMI Elderly (Yr1of3)</i>	350.0				350.0	350.0				350.0
<i>Substance Abuse Treatment for Elderly (Yr1of3)</i>	263.4				263.4	263.4				263.4
Home Health										
<i>Chore Services</i>			150.0		150.0			0.0		0.0
<i>Comprehensive Assessment (Yr1of3)</i>	51.3				51.3	51.3				51.3
Protection, Comm Svcs, Admin (PC 3A)										
<i>Assis Living Rate Increase (DOA) (Yr1 of 2)</i>	391.0		445.6		836.6					0.0
<i>Rural Long-Term Care Dev. Extension (Yr1of2)</i>	97.3				97.3	97.3				97.3
<i>Delegation Adult Protective Svcs Rural Areas</i>			150.0		150.0			0.0		0.0
<i>Quality Assurance Unit Development (Yr1of3)</i>	175.0				175.0	175.0				175.0
<i>Senior Services</i>	1,884.1	0.0	1,295.6	0.0	3,179.7	1,493.1	350.0	0.0	0.0	1,843.1
Legal and Advocacy Services										
<i>Base Adj: Public Defender Agency (GF to GF/MH)</i>			126.0		126.0			126.0		126.0
<i>Guardianship Resources</i>	150.0		355.0		505.0	150.0		355.0		505.0
<i>Legal and Advocacy Services</i>	150.0	0.0	481.0	0.0	631.0	150.0	0.0	481.0	0.0	631.0
DOA Total	2,034.1	0.0	1,776.6	0.0	3,810.7	1,643.1	0.0	831.0	0.0	2,474.1
CORRECTIONS										
Administration & Operations										
Inmate Health Care										
<i>DOC Planner</i>			30.0		30.0			30.0		30.0
<i>DOC Women's Psychiatric Unit</i>			200.0		200.0			200.0		200.0
<i>DOC Men's Sub-Acute Care Unit</i>			300.0		300.0			0.0		0.0
<i>Jail Alternative Services (Yr3of3)</i>	130.0				130.0	130.0				130.0
<i>Women's Res. Sub Abuse Treatment (Yr3of3)</i>	58.7				58.7	0.0				0.0
<i>DCC Residential Substance Abuse Tx Men</i>	82.9				82.9	0.0				0.0
<i>Inmate Health Care</i>	271.6	0.0	530.0	0.0	801.6	130.0	0.0	230.0	0.0	360.0
Inmate Programs										
<i>Women's Res. Sub Abuse Treatment (Yr3of3)</i>					0.0	58.7				58.7
<i>DOC Residential Substance Abuse Tx Men</i>					0.0	82.9				82.9
<i>Inmate Programs</i>	0.0		0.0	0.0	0.0	141.6		0.0	0.0	141.6
DOC TOTAL	271.6	0.0	530.0	0.0	801.6	271.6	0.0	230.0	0.0	501.6

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
HEALTH AND SOCIAL SERVICES (HSS)										
Medical Assistance										
Medicaid Services										
<i>Base Adj: Transfer in from Psych Emerg Svcs</i>			550.3		550.3			550.3		550.3
<i>Base Adj: Transfer out DSH Rev offset to API</i>			-2,296.5		-2,296.5			-2,296.5		-2,296.5
<i>API 2000 Comm Plan</i>			1,595.2		1,595.2			783.3		783.3
Transfer In DD Supported Employment Waiver Svcs					0.0			800.0		800.0
<i>Medical Assistance</i>	0.0	0.0	-151.0	0.0	-151.0	0.0	0.0	-162.9	0.0	-162.9
Purchased Svcs.										
Foster Care										
<i>Special Needs Children Foster Parent Trng</i>			100.0		100.0			100.0		100.0
Subsidized Adoptions & Guardianship										
<i>Trng Adop Parents Spec Needs Childrn (Yr2of2)</i>	100.0				100.0	100.0				100.0
<i>Project SUCCEED (Yr2of2)</i>	390.4				390.4	390.4				390.4
Residential Child Care										
<i>Fairbanks Residential Diagnostic Tx Center</i>	100.0		100.0		200.0	100.0		100.0		200.0
<i>Residential Care Provider Training</i>			100.0		100.0			100.0		100.0
<i>Purchased Services</i>	590.4	0.0	300.0	0.0	890.4	590.4	0.0	300.0	0.0	890.4
Front Line Social Workers										
<i>Regional DFYS Psych Nurses (Yr2of2)</i>	134.6				134.6	134.6				134.6
<i>Front Line Social Wkrs</i>	134.6	0.0	0.0	0.0	134.6	134.6	0.0	0.0	0.0	134.6
State Health Services										
Maternal, Child, Family Health										
<i>Behavioral/Mental Health Svcs & Supports Young</i>	120.0				120.0	120.0				120.0
Healthy Families Program										
<i>Healthy Families Control Group Study (Yr3of5)</i>	100.0				100.0	100.0				100.0
Infant Learning Program Grants										
<i>Infant Learning Prog Stabilization & Risk Mgmt</i>			400.0		400.0			0.0		0.0
<i>State Health Services</i>	220.0	0.0	400.0	0.0	620.0	220.0	0.0	0.0	0.0	220.0
Alcohol & Drug Abuse Svcs.										
Administration										
<i>Village-based Mental Health & Substance Abuse Services Admin</i>			60.0		60.0			0.0		0.0
<i>FAS/ARBD/ARND Adv Committee (Yr4of4)</i>	40.1				40.1	40.1				40.1
<i>Administration</i>	40.1	0.0	60.0	0.0	100.1	40.1	0.0	0.0	0.0	40.1

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Alcohol /Drug Abuse Grants										
<i>Mini-Grants for Chronic Alcoholic Beneficiaries</i>	200.0				200.0	200.0				200.0
<i>Subst Abuse Tx for Rural Women with children</i>	500.0		500.0		1,000.0	500.0		0.0		500.0
<i>Domiciliary Care in Fairbanks</i>			200.0		200.0	160.0		0.0		160.0
<i>Day Tx for Dually Diag (Mentally Ill and Alcoholics)</i>			63.4		63.4			0.0		0.0
<i>Ketchikan</i>										
<i>Women & Children Collab Project (Yr2of3)</i>	50.0				50.0	50.0				50.0
<i>Spirit Camp Development (Yr1of3)</i>	143.3				143.3	143.3				143.3
<i>Fetal Alcohol Syndrome/ARBD/ARND Prev</i>	393.5				393.5	393.5				393.5
Grants	1,286.8	0.0	763.4	0.0	2,050.2	1,446.8	0.0	0.0	0.0	1,446.8
Rural Services Grants										
<i>Rural Human Services Expansion</i>			541.0		541.0			0.0		0.0
<i>Village-based Mental Health & Substance Abuse Svcs Continuation</i>			150.0		150.0			0.0		0.0
<i>Rural Human Svcs</i>	0.0	0.0	691.0	0.0	691.0	0.0	0.0	0.0	0.0	0.0
Alcohol & Drug Abuse Services	1,326.9	0.0	1,514.4	0.0	2,841.3	1,486.9	0.0	0.0	0.0	1,486.9
Community Mental Health Grants										
General Community Mental Health Grants										
<i>Mini-Grants for Beneficiaries experiencing MI</i>	300.0				300.0	300.0				300.0
<i>Mental Health Consumer & Family Conference</i>	50.0				50.0	50.0				50.0
<i>Services for People with Brain Injuries</i>	100.0				100.0	100.0				100.0
General Community Mental Health Grants	450.0	0.0	0.0	0.0	450.0	450.0	0.0	0.0	0.0	450.0
Psychiatric Emergency Services										
<i>Rural Emergency Svcs & Training (Yr1of3)</i>	250.0				250.0	250.0				250.0
<i>Base Adj: Transfer out to Medicaid Svcs</i>			-550.3		-550.3			-550.3		-550.3
Psychiatric Emergency Services	250.0	0.0	-550.3	0.0	-300.3	250.0	0.0	-550.3	0.0	-300.3
Services/Chronically Mentally Ill (CMI)										
<i>Assis Living Rate Increase CMI & DD (Yr1of2)</i>	565.4		459.0		1,024.4	0.0		0.0		0.0
Integrated Supports for Co-occurring Disorders	405.0				405.0	405.0				405.0
Services for CMI	970.4	0.0	459.0	0.0	1,429.4	405.0	0.0	0.0	0.0	405.0
Svcs to Seriously Emotionally Disturb (SED) Youth										
<i>Mental Health Stabilization Homes (Yr1of3)</i>	200.0				200.0	200.0				200.0
Services to SED Youth	200.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0
Community Mental Health Grants	1,870.4	0.0	-91.3	0.0	1,779.1	1,305.0	0.0	-550.3	0.0	754.7

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Community Dev. Disabilities (C:D) Grants										
<i>Transfer out to Medicaid Svcs (Waivers) for DD Supported Employment</i>					0.0			-800.0		-800.0
<i>"Turning 22" Initiative (see above Waivers for DD Supported Employment)</i>			595.0		595.0			0.0		0.0
<i>Mini-Grants for Beneficiaries with Disabilities</i>	300.0				300.0	300.0				300.0
<i>Americans Disability Act: Community Program Access Phase II (Yr2of2)</i>	100.0				100.0	100.0				100.0
<i>Earn as You Learn Program (Yr2of3)</i>	200.0				200.0	200.0				200.0
<i>Developmentally Disabled Risk Mgt & Institutional Prevention (Yr2of3)</i>	240.0		120.0		360.0	240.0		120.0		360.0
<i>Community DD Grants</i>	840.0	0.0	715.0	0.0	1,555.0	840.0	0.0	-680.0	0.0	160.0
Institutions and Administration										
Mental Health/DD Administration										
<i>MH Consumer Affairs Position(Yr2of2)</i>	90.0				90.0	90.0				90.0
<i>Integrated Quality Assurance Review</i>	200.0		50.0		250.0	225.0		0.0		225.0
<i>Mental Health/DD Administration</i>	290.0	0.0	50.0	0.0	340.0	315.0		0.0	0.0	315.0
Alaska Psychiatric Institute (API) Administration										
<i>API 2000 Community Services (Yr3of4)</i>	1,291.5				1,291.5	1,291.5				1,291.5
<i>Base Adj: Transfer out DSH Rev offset to API</i>			2,296.5		2,296.5			2,296.5		2,296.5
<i>Base Adj: API2000 Fund Source Change</i>			1,763.2		1,763.2			1,763.2		1,763.2
<i>Alaska Psychiatric Institute (API) Administration</i>	1,291.5	0.0	4,059.7	0.0	5,351.2	1,291.5	0.0	4,059.7	0.0	5,351.2
<i>Institutions and Administration</i>	1,581.5	0.0	4,109.7	0.0	5,691.2	1,606.5	0.0	4,059.7	0.0	5,666.2
Mental Health Trust Boards										
Alaska Mental Health Board										
<i>Board-Trust Partnership AMHB</i>	27.0				27.0	27.0				27.0
<i>Board Development on Rural Issues AMHB</i>	15.0				15.0	15.0				15.0
<i>Children's Mental Health Svcs Coordinator (Yr3of3)</i>	109.0				109.0	109.0				109.0
<i>Alaska Mental Health Board</i>	151.0	0.0	0.0	0.0	151.0	151.0	0.0	0.0	0.0	151.0
Gov's Cncl on Disabilities and Special Education										
<i>Board-Trust Partnership GCDSE</i>	5.0				5.0	5.0				5.0
<i>Board Development on Rural Issues GCDSE</i>	15.0				15.0	15.0				15.0
<i>Partners in Policymaking (Yr1of3)</i>	100.0				100.0	100.0				100.0
<i>Recruitment of Direct Service Workers (Yr1of3)</i>	75.0				75.0	75.0				75.0
<i>Economic Development Alliance (Yr3of3)</i>	200.0				200.0	200.0				200.0
<i>Inclusive Childcare (Yr1of3)</i>	100.0				100.0	100.0				100.0
Gov's Cncl on Disabilities and Special Education	495.0	0.0	0.0	0.0	495.0	495.0	0.0	0.0	0.0	495.0

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Advis. Board on Alcohol & Drug Abuse (ABADA)										
<i>Board-Trust Partnership ABADA</i>	18.0				18.0	18.0				18.0
<i>Board Development on Rural Issues ABADA</i>	15.0				15.0	15.0				15.0
<i>Advisory Board on Alcohol & Drug Abuse</i>	33.0	0.0	0.0	0.0	33.0	33.0	0.0	0.0	0.0	33.0
<i>Mental Health Trust Boards</i>	679.0	0.0	0.0	0.0	679.0	679.0	0.0	0.0	0.0	679.0
Administrative Services										
<i>Comprehensive Integrated MH Plan</i>	50.0				50.0	50.0				50.0
<i>Spread Legislature Unallocated Reduction</i>					0.0			-106.5		-106.5
<i>Administrative Services</i>	50.0		0.0	0.0	50.0	50.0		-106.5	0.0	-56.5
DHSS TOTAL	7,292.8	0.0	6,796.8	0.0	14,089.6	6,912.4	0.0	2,860.0	0.0	9,772.4
LABOR										
Division of Vocational Rehabilitation										
<i>Rural Outreach Vocational Rehab (ROVR)</i>			200.0		200.0			0.0		0.0
DEPT OF LABOR TOTAL			200.0		200.0			0.0		0.0
NATURAL RESOURCES (DNR)										
<i>MH Trust Lands Administration</i>	938.5				938.5	938.5				938.5
DNR TOTAL	938.5				938.5	938.5				938.5
REVENUE (DOR)										
<i>AK MH Trust Authority</i>		924.9			924.9		946.3			946.3
DOR TOTAL	0.0	924.9	0.0	0.0	924.9	0.0	946.3	0.0	0.0	946.3
UNIVERSITY OF ALASKA (UA)										
Budget Reductions/Additions-Sys Wide										
<i>Distance Delivery BSW (Yr1of3)</i>	102.0				102.0	102.0				102.0
UA TOTAL	102.0				102.0	102.0	0.0	0.0	0.0	102.0
OPERATING BUDGET	10,639.0	924.9	9,303.4	0.0	20,667.3	9,857.6	946.3	3,921.0	0.0	14,734.9
CAPITAL PROJECTS										
ADMINISTRATION										
<i>Pioneer Homes Renovations</i>			525.0		525.0			0.0		0.0
<i>Senior Services Data Integration Project</i>	308.2				308.2	308.2				0.0
<i>Juneau Senior Services Adult Day Facility</i>	100.0		914.0		1,014.0	0.0		0.0		0.0
ADMINISTRATION TOTAL	408.2	0.0	1,439.0	0.0	1,847.2	308.2	0.0	0.0	0.0	308.2
CORRECTIONS										
<i>Telepsych Video Communication Sys Equip</i>	150.0				150.0	150.0				150.0
<i>DOC Men's Sub Acute Care Unit</i>	30.0				30.0	0.0				0.0
CORRECTIONS TOTAL	180.0	0.0	0.0	0.0	180.0	150.0	0.0	0.0	0.0	150.0
HEALTH AND SOCIAL SERVICES										
<i>Fairbanks Reopen Fahrenkamp Resid Facility</i>	100.0				100.0	100.0			395.0	495.0
<i>API Stop-Gap Repairs</i>			225.0		225.0	225.0			154.5	379.5
<i>MH Trust Grants-Facil Renov & Deferred Maint</i>	250.0		250.0		500.0	550.0		100.0		650.0
<i>MH Trust Grants-Essential Program Equip</i>	250.0		250.0		500.0	250.0		50.0		300.0

FY2001 Operating and Capital Mental Health Budget Recommendations

DEPARTMENT/BRU/COMPONENT	FY2001 TRUST RECOMMENDED					GOVERNOR'S ACTION				
	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total	MHTAAR	MHT - Admin	GF/MH	AHFC Dividends	Total
Housing Modifications for MH Trust Beneficiaries	150.0			250.0	400.0	150.0			100.0	250.0
Spirit Camp Facility Development	100.0				100.0	100.0				100.0
Fairbanks Comm MH Center Relocation	150.0				150.0	150.0				150.0
Coord & Resource Sharing among MH Svs Providers	100.0				100.0	100.0				100.0
Transitional Housing for Recovering Subst Abusers	300.0				300.0	300.0				300.0
API2000 Replacement of Existing Facility	1,250.0				1,250.0	1,000.0				1,000.0
Rural Provider Facilities	300.0		300		600.0	0.0				0.0
HEALTH AND SOCIAL SERVICES TOTAL	2,950.0	0.0	1,025.0	250.0	4,225.0	2,925.0	0.0	150.0	649.5	3,724.5
NATURAL RESOURCES										
MH Trust Land Development & Value Enhancement	870.0				870.0	870.0				870.0
NATURAL RESOURCES TOTAL	870.0	0.0	0.0	0.0	870.0	870.0	0.0	0.0	0.0	870.0
REVENUE / AHFC										
AHFC Homeless Assis Program	200.0			800.0	1,000.0	200.0			250.0	450.0
AHFC Benef & Special Needs Housing				2,500.0	2,500.0				1,500.0	1,500.0
REVENUE / AHFC TOTAL	200.0	0.0	0.0	3,300.0	3,500.0	200.0	0.0	0.0	1,750.0	1,950.0
TRANSPORTATION AND PUBLIC FACILITIES										
Coordinated Transportation & Vehicles	500.0				500.0	500.0				500.0
TRANSPORTATION AND PUBLIC FACILITIES	500.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0
CAPITAL PROJECTS TOTALS	5,108.2	0.0	2,464.0	3,550.0	11,122.2	4,953.2	0.0	150.0	2,399.5	7,502.7
OPERATING PROJECTS TOTALS	10,639.0	924.9	9,303.4	0.0	20,667.3	9,867.6	946.3	3,921.0	0.0	14,734.9
Total	15,747.2	924.9	11,767.4	3,550.0	31,789.5	14,820.8	946.3	4,071.0	2,399.5	22,237.6