

Partners Promoting Healthy Communities

Division of Behavioral Health



Presentation to House Finance HSS Budget Subcommittee

Melissa Witzler Stone

February 18, 2013



Overview

- Mission
- Core services
- Organization and service structure
- Legislative look-back
- Accomplishments
- FY2013 Status update
- Division challenges
- FY2014 Budget Requests
- Subcommittee spreadsheet & Operating Budget Transaction Compare
- Performance measures



Vision and Mission

Improved quality of life
through the right service
to the right person
at the right time

It's about the *results* – the *outcome* of the services

To manage an integrated and comprehensive
behavioral health system
based on sound policy
effective practices
and open partnerships

It's about what we *do* as a state administrative function



DIVISION OF BEHAVIORAL HEALTH

Core Services

Prevention

Early Intervention

Mental Health Treatment

Substance Use Disorder Treatment

Alaska Psychiatric Institute



Organization Structure

Management

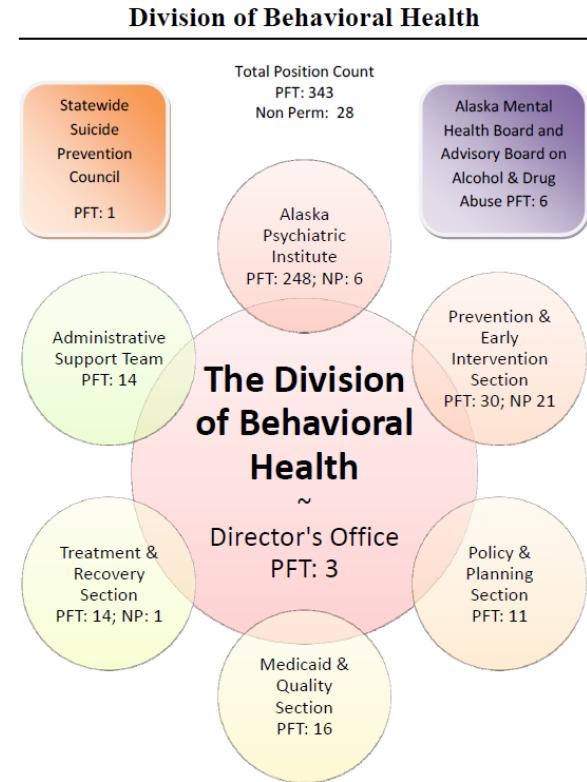
- Prevention and Early Intervention
- Policy and Planning
- Medicaid and Quality
- Treatment and Recovery
- Administrative Support

Services

- Alaska Psychiatric Institute

The Boards

- Statewide Suicide Prevention Council
- Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse





Service Structure

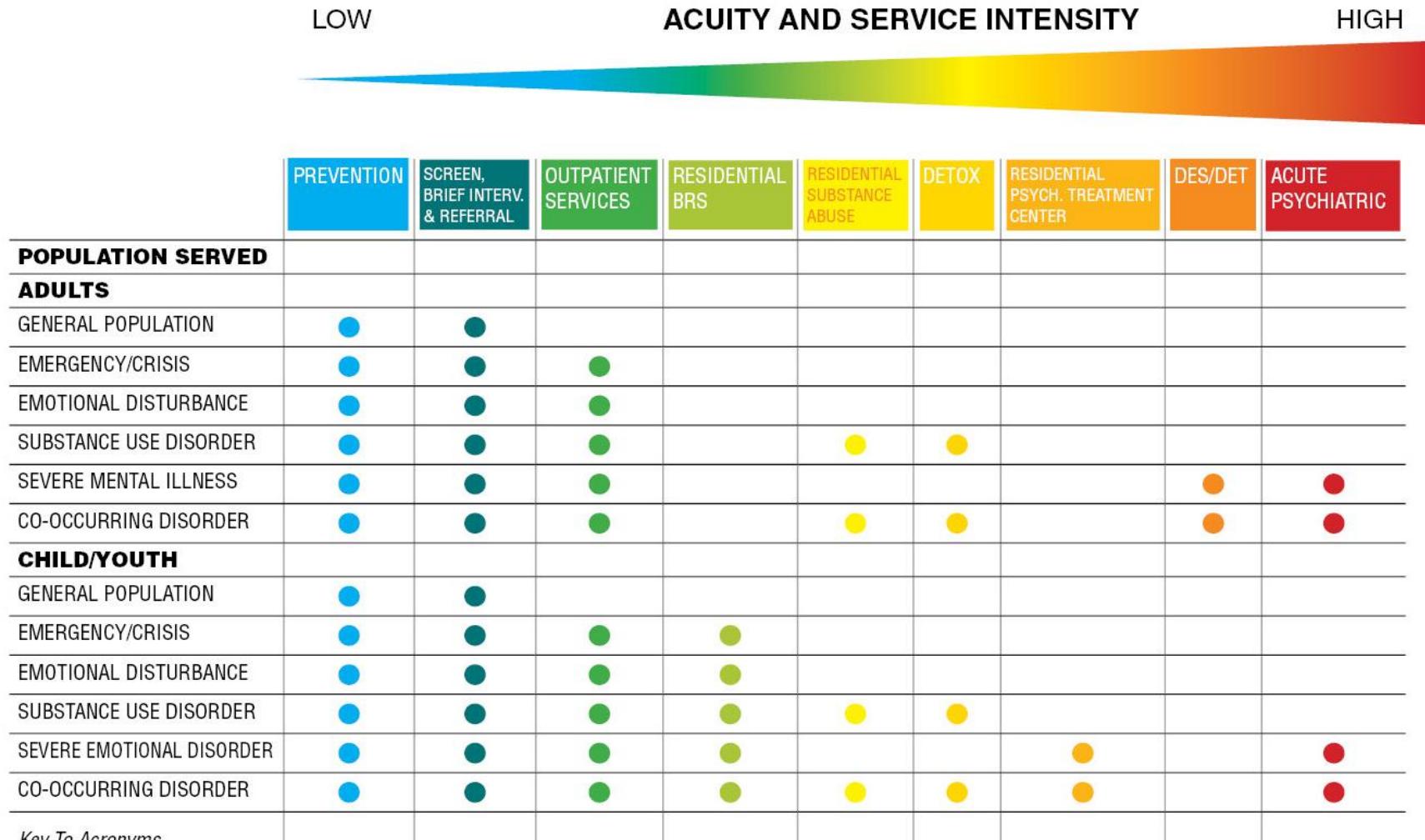
Providers

- Grantees
- Designated Evaluation & Stabilization (DES) and Designated Evaluation & Treatment (DET) hospitals
- Medicaid
 - Inpatient hospitals and residential psychiatric treatment centers (RPTCs)
 - Hospital outpatient
 - Community behavioral health centers
 - Other community/clinic
 - Other



DIVISION OF BEHAVIORAL HEALTH

The continuum of care



Key To Acronyms

Residential BRS = Residential Behavioral Rehabilitation Services

DES/DET = Designated Evaluation & Stabilization / Designated Evaluation & Treatment

BOB pg 91



Where do Alaskans get BH services?

FY12 Adults

- Inpatient hospitals and residential psychiatric treatment centers (RPTCs): 7%
- Hospital outpatient: 18%
- *Community behavioral health centers*: 53%
- Other community/clinic: 19%
- Other: 38%

FY12 Youth

- Inpatient hospitals and residential psychiatric treatment centers (RPTCs): 10%
- Hospital outpatient: 17%
- *Community behavioral health centers*: 46%
- Other community/clinic: 32%
- Other: 51%

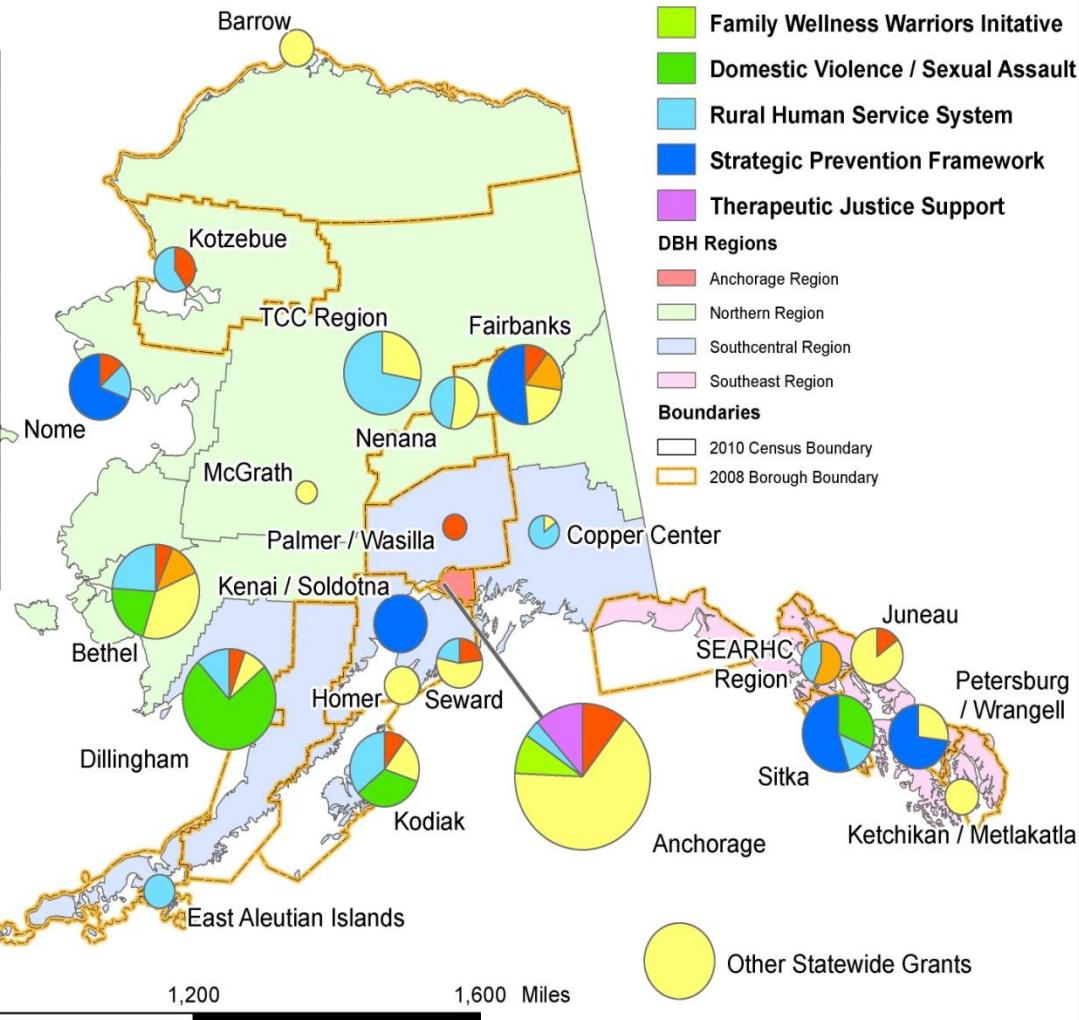


Prevention & Early Intervention

- Alcohol Safety Action Program and therapeutic courts
- Fetal Alcohol Spectrum Disorders
- Rural human services
- Suicide prevention
- Strategic Prevention Framework State Incentive Grant
- Domestic Violence & Sexual Assault prevention projects
- Tobacco enforcement and education

FY 2012 DBH Prevention Grant Funding by Service Area and Grant Type

Service Area	ASAP	AYSP	CBHPEIS	FWWI	RCDVSA	RHSS	SPFSIG	TJS	TOTAL
Anchorage	\$240,000		\$1,473,833	\$200,000		\$85,069		\$265,000	\$2,263,902
Barrow				\$144,000					\$144,000
Bethel	\$60,000	\$113,215	\$343,000		\$200,000	\$225,387			\$941,602
Copper Center				\$16,709		\$97,731			\$114,440
Dillingham	\$60,000		\$87,984		\$800,000	\$126,750			\$1,074,734
East Aleutian Islands						\$120,200			\$120,200
Fairbanks	\$70,000	\$113,333	\$144,057			\$345,961			\$673,351
Homer				\$150,000					\$150,000
Juneau	\$50,000		\$286,512						\$336,512
Kenai / Soldotna								\$350,000	
Ketchikan / Metlakatla				\$138,191					\$138,191
Kodiak	\$60,000	\$120,000		\$200,000	\$214,660				\$594,660
Kotzebue	\$85,000					\$125,638			\$210,638
McGrath				\$55,381					\$55,381
Nenana				\$150,000		\$136,440			\$286,440
Nome	\$60,000					\$82,789	\$318,810		\$461,599
Palmer / Wasilla	\$70,000								\$70,000
Petersburg / Wrangell			\$118,011			\$316,716			\$434,727
SEARHC Region		\$113,000				\$87,640			\$200,640
Seward	\$60,000	\$143,552				\$56,594			\$260,146
Sitka					\$200,000	\$85,545	\$350,000		\$635,545
TCC Region			\$205,263			\$529,718			\$734,981
Other Statewide Grants			\$608,540						\$608,540
TOTAL:	\$815,000	\$339,548	\$4,185,033	\$200,000	\$1,400,000	\$1,974,161	\$1,681,487	\$265,000	\$10,860,229





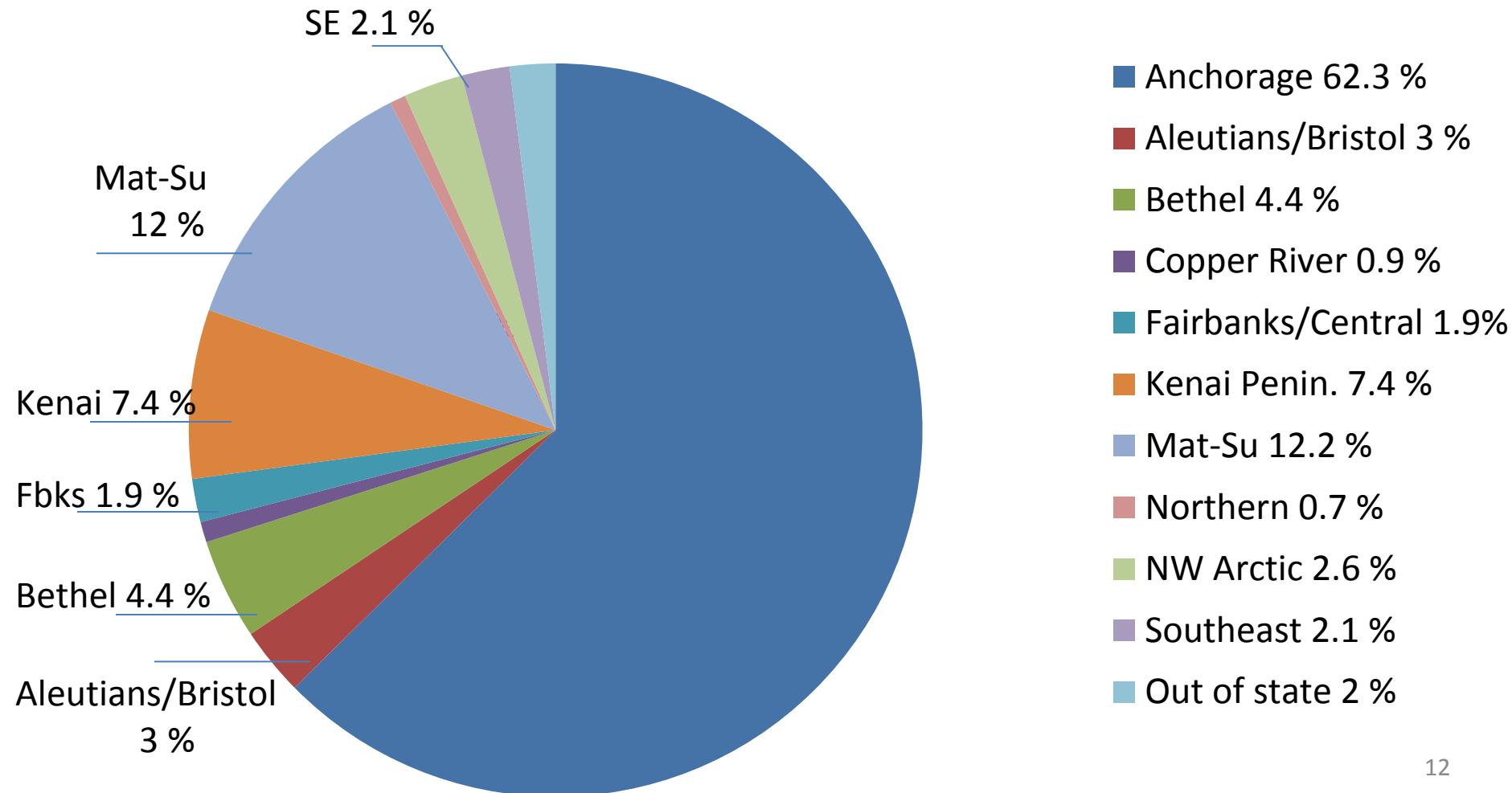
Treatment & Recovery

- Substance use disorder treatment for adults and children
- Psychiatric emergency services
- Seriously mentally ill adults
- Seriously emotionally disturbed youth
- Designated evaluation, stabilization and treatment
- Alaska Psychiatric Institute



API Admissions

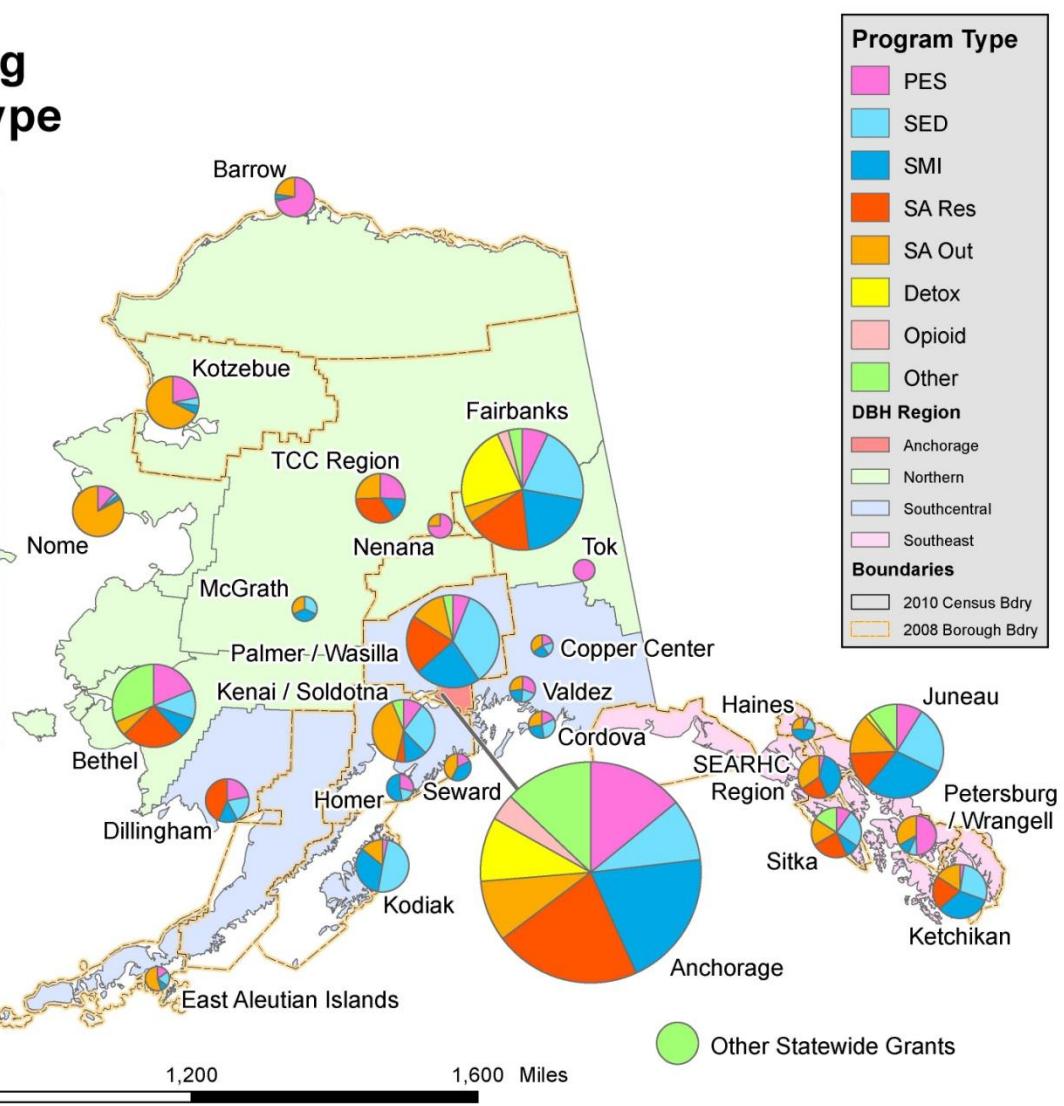
API Admissions by Region, July 2012-Jan. 2013



FY 2012 DBH T&R Grant Funding by Service Area and Program Type

Service Area	PES	SED	SMI	SA Res	SA Out	Detox	Opioid	Other	TOTAL:
Anchorage	\$3,432,300	\$2,219,165	\$4,888,566	\$5,229,658	\$2,195,318	\$2,292,989	\$950,301	\$3,167,834	\$24,376,132
Barrow	\$555,365	\$11,363	\$34,241		\$176,316				\$777,285
Bethel	\$650,114	\$395,072	\$271,496	\$955,375	\$199,641			\$1,095,437	\$3,467,138
Copper Center	\$47,469	\$47,469	\$59,336				\$83,070		\$237,344
Cordova	\$63,559	\$105,403	\$89,573		\$99,070				\$357,605
Dillingham	\$207,698	\$188,904	\$131,876	\$409,184					\$937,662
East Aleutian Islands	\$43,733	\$56,310	\$29,155				\$160,353		\$291,551
Fairbanks	\$508,786	\$1,541,594	\$1,508,331	\$1,293,957	\$329,423	\$1,697,324	\$222,015	\$275,000	\$7,376,430
Haines	\$19,740	\$92,874	\$122,101			\$67,994			\$262,709
Homer	\$104,158	\$65,802	\$188,399						\$358,359
Juneau	\$394,675	\$1,013,087	\$1,261,197	\$577,133	\$611,922	\$73,383		\$445,484	\$4,376,881
Kenai / Soldotna	\$195,087	\$534,456	\$223,464	\$87,807	\$777,726				\$118,871
Ketchikan	\$36,330	\$403,913	\$482,261	\$296,320	\$228,586				\$1,447,412
Kodiak	\$45,133	\$682,406	\$456,738			\$195,396			\$1,379,673
Kotzebue	\$297,410	\$71,102	\$71,101			\$924,057			\$1,363,670
McGrath	\$2,170	\$97,932	\$111,338			\$97,931			\$309,371
Nenana	\$222,124					\$73,707			\$295,831
Nome	\$151,079	\$33,881	\$33,882			\$1,068,650			\$1,287,492
Palmer / Wasilla	\$255,358	\$1,486,536	\$986,229	\$878,829	\$540,172			\$150,000	\$4,297,125
Petersburg / Wrangell	\$384,365	\$52,542	\$77,554			\$256,707			\$771,168
SEARHC Region	\$36,440		\$360,500	\$193,010			\$316,652		\$906,802
Seward	\$64,230		\$146,437			\$154,526			\$365,193
Sitka	\$123,039	\$309,179	\$105,893	\$300,000		\$216,415			\$200,000
TCC Region	\$309,160		\$176,749	\$415,467	\$306,819				\$1,208,195
Tok	\$224,823								\$224,823
Valdez	\$101,475	\$66,433	\$70,363			\$88,961			\$329,232
West Aleutian / Pribilof Islands	\$60,826	\$40,884	\$91,450			\$109,487			\$75,000
Other Statewide Grants									\$876,738
TOTAL:	\$6,536,647	\$9,480,308	\$11,978,233	\$10,536,740	\$9,279,101	\$4,063,696	\$1,172,316	\$6,404,354	\$61,451,405

Program Type Grouping	SA Out
PES	Adult - Outpatient - SA
	Women & Children - Outpatient - SA
SED	Youth & Family Outpatient - SA
	Youth Residential - MH
SMI	Adult Residential - MH
	SMI - Outpatient - MH
SA Res	Adult Residential - SA
	Recovery Camps - SA
	Women & Children Residential - SA
	Youth Residential - SA
	Consumer/Family Directed Programs - MH
	Disability Justice - MH & SA
	Employment Services
	Pilots - MH & SA
	Other





How many AK'ans use Medicaid?

FY11 Adults

- Community behavioral health centers provide 53% of adult behavioral health services (slide 8)
 - 37% of clients are Medicaid recipients
 - 45% of MH clients
 - 23% of SA clients

FY11 Youth

- Community behavioral health centers provide 46% of youth behavioral health services (slide 8)
 - 78% of clients are Medicaid recipients
 - 79% of MH clients
 - 57% of SA clients

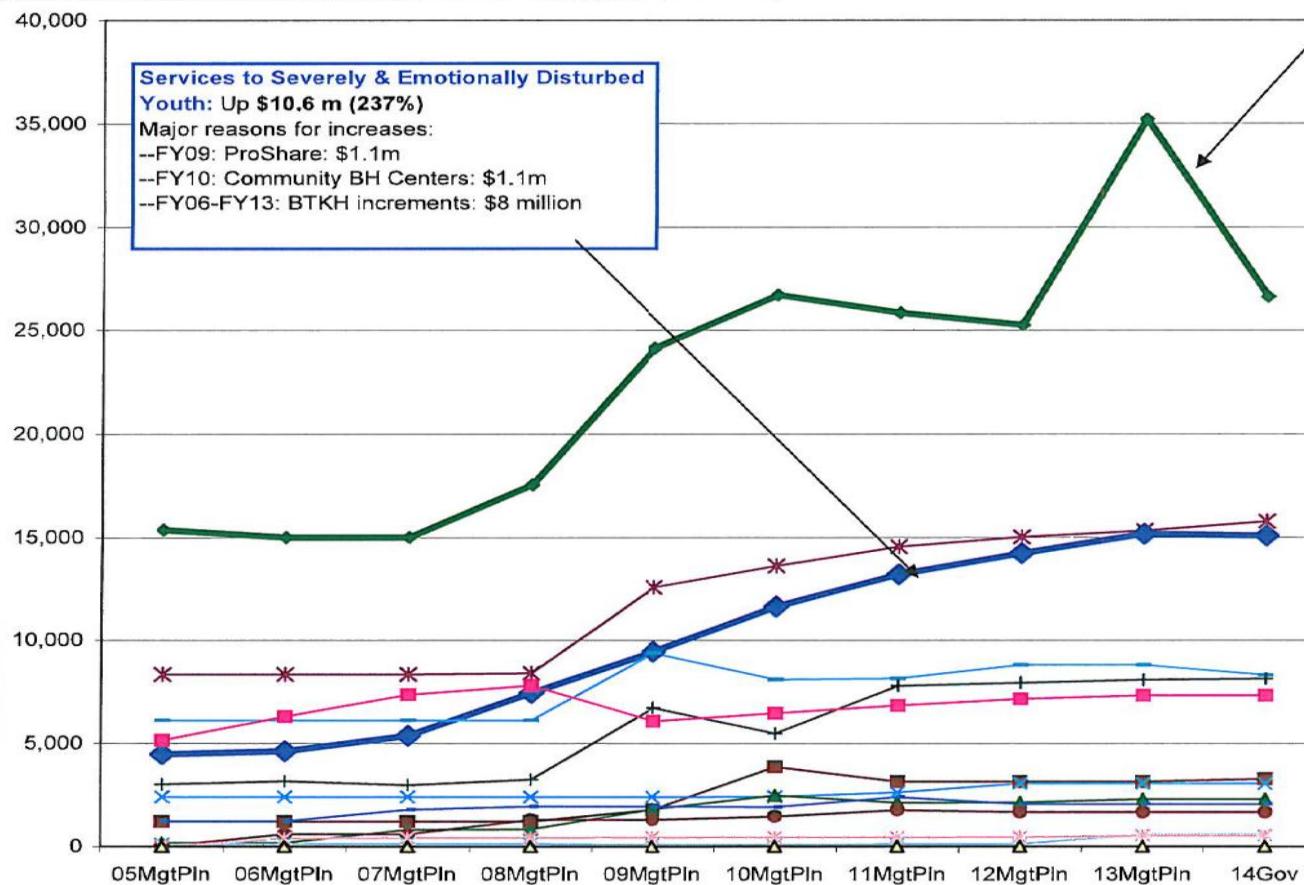


Legislative Look Back

DHHS Behavioral Health Non-Formula Comparisons by Allocation

BH Appropriation GF Increase (05-14): \$47 million (99%)
 About half of the increase occurs in two allocations--(1) Behavioral Health Grants and (2) Services to Severely & Emotionally Disturbed Youth

(GF Only)
 (\$ Thousands)



BH Grants increased by \$11.2m (73%)
 FY09: ProShare: \$4.3m
 FY10: Grants for BH & Substance Abuse: \$2m
 FY11
 --Clitheroe: \$1.2m (one-time)
 --Delox & Capacity Centers: \$2m
 FY13: \$9 million Multi-Year funding for grants (FY13-FY15)

- Behavioral Health Grants
- Svcs/Seriously Mentally Ill
- Svcs/Severely Emotion Dst Yth
- Psychiatric Emergency Svcs
- Behavioral Health Admin
- Alaska Psychiatric Institute
- Designated Eval & Treatment
- Rural Services/Suicide Prevent
- Alcohol Safety Action Program
- CAPI Grants
- AK Fetal Alcohol Syndrome Pgm
- Suicide Prevention Council
- AK MH/Alc & Drug Abuse Brds
- API Advisory Board



Accomplishments

- Sobering center operations in Bethel
- Trauma informed training
- Alaska Psychiatric Institute
- Integration of peers



FY13 Status Update

- School-based suicide prevention -- \$450.0 GF/MH
- Substance abuse treatment for un-resourced individuals -- \$405.0 GF/MH
- Trauma-informed care -- \$360.0 GF/MH
- Telehealth strategic capacity expansion (DVSA) -- \$90.0 GF/MH
- Transitional aged youth -- \$225.0 GF/MH



FY13 Status Update, cont.

- Evidence-based family therapy models -- \$270.0 GF/MH
- Alaska Complex Behavior Collaborative -- \$325.0 GF/MH
One time Increment
- Alcohol beverage tax funds increase -- \$9,000.0 GF



Division Challenges

“As a nation, we must face the fact that substance abuse is a public health problem and addiction is a medical problem and respond accordingly.”

“For every dollar federal and state governments spent to prevent and treat substance abuse and addiction, they spent \$59.83 in public programs shoveling up its wreckage, despite a substantial and growing body of scientific evidence confirming the efficacy of science-based intervention and treatment and their cost-saving potential.”

<http://www.casacolumbia.org/articlefiles/380-ShovelingUpII.pdf>



Division Challenges

- Service capacity and access
- Performance management
- Statewide behavioral health emergency services
- Family treatment
- Integrating behavioral health and primary care
- Affordable, supported housing



FY14 Budget Requests

- Assisted living home training and targeted capacity for development -- \$100.0 GF/MH (\$90.0 GF/MH in baseline)
- DVSA: Telehealth Phase II -- \$100.0 GF (\$90.0 GF in baseline)
- Sustaining Alaska 2-1-1 -- \$50.0 GF (\$22.5 GF/MH in baseline)
- Bridge Home -- \$200.0 GF/MH (\$270.0 GF/MH in baseline)
- DOC Discharge Incentive Grants -- \$200.0 GF/MH (\$195.0 GF/MH base)
- Evidence-based family therapy -- \$270.0 GF/MH

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	#	Appropriation	Allocation	Description			Subcommittee Notes			Funding Information				
332														
340	4	Behavioral Health	Alcohol Safety Action Program (ASAP)	Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System						1007	I/A Rcpts	213.6		
										1061	CIP Rcpts	(213.6)		
341	5	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development						1092	MHTAAR	100.0		
342	6	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development						1037	GF/MH	100.0		
343	7	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)						1092	MHTAAR	100.0		
344	8	Behavioral Health	Behavioral Health Grants	MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey						1092	MHTAAR	119.2		
345	9	Behavioral Health	Behavioral Health Grants	Telehealth Strategic Capacity Expansion, Phase II						1002	Fed Rcpts	100.0		
346										1004	Gen Fund	100.0		
347														
348	10	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.09 Office of Integrated Housing						1092	MHTAAR	225.0		
349	11	Behavioral Health	Behavioral Health Administration	MH Trust Continuing - Sustaining Alaska 2-1-1						1037	GF/MH	50.0		
350	12	Behavioral Health	Behavioral Health Administration	Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)						1002	Fed Rcpts	650.0		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	#	Appropriation	Allocation	Description			Subcommittee Notes			Funding Information				
332	13	Behavioral Health	Behavioral Health Administration	LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE)						1037	GF/MH		45.0	
351	14	Behavioral Health	Psychiatric Emergency Services	Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases						1037	GF/MH		(129.9)	
352	15	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion						1092	MHTAAR		750.0	
353	16	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion						1037	GF/MH		200.0	
354	17	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants						1092	MHTAAR		100.0	
355	18	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants						1037	GF/MH		200.0	
356	19	Behavioral Health	Designated Evaluation and Treatment	Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases						1037	GF/MH		129.9	
357	20	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models						1037	GF/MH		270.0	
358	21	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)						1092	MHTAAR		200.0	
359														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information				
332	22	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)					1092	MHTAAR	200.0			
360	23	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth					1092	MHTAAR	200.0			
361	24	Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression					1092	MHTAAR	75.0			
362	25	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing					1092	MHTAAR	448.6			
363														

2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov

Numbers and Language
Differences
Agencies: H&SS
Appropriations: Behavioral Health

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>In FY2011, through legislative action, the funding and administrative oversight of the Therapeutic Court programs was centralized under the Alaska Court System (ACS). The Alcohol Safety Action Program (ASAP) component continued to employ the ASAP probation officers, and the division was reimbursed for expenditures through reimbursable service agreements (RSAs) with ACS. In the first year, the majority of the RSA revenue for personal services came to Behavioral Health as capital improvement project (CIP) receipts. Since then, ACS has transitioned to interagency receipts for personal services.</i>													
<i>The division does not have interagency receipt authority is available for transfer to ASAP. This fund change will allow the division to collect interagency receipts, should they be needed for the Therapeutic Court program in FY2014.</i>													
1007 I/A Rcpns (Other)	213.6												
1061 CIP Rcpns (Other)	-213.6												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Behavioral Health Grants													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Assisted Living Home Training Project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment Unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.</i>													
<i>The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.</i>													
1092 MHTAAR (Other)	100.0												
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	Gov	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>The Assisted Living Home training project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.</i>													
<i>The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC)</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (continued)													
program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.													
1037 GFMH (UGF) 100.0		Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
MH Trust: Dis Justice - Grant 2819.04													
Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)													
FY2014 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for substance abuse treatment services, a Wellness Center, for the Norton Sound region, inclusive of a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK.													
Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center.													
This project was started with MHTAAR funding in FY2010. This FY2014 MHTAAR increment maintains the FY2013 funding level and momentum of effort.													
1092 MHTAAR (Other) 100.0		Gov	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey													
Initiated in FY2012, this increment will continue a pilot behavioral health survey of clients measuring their levels of recovery at four month intervals up to one year after treatment. The Division will utilize an experienced contractor to ensure a sufficient survey response rate for statistical validity. This survey has important policy implications for improving treatment quality and could also help document important cost savings related to increased efficiency. If survey information is found to be helpful, it is the intent to repeat this survey every four-to-five years.													
1092 MHTAAR (Other) 119.2		Gov	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
Telehealth Strategic Capacity Expansion, Phase II													
The "TeleHealth Strategic Capacity Expansion" advances the concept of tele-health from an agency dependent model to an in-home service delivery model. This model is not about consultation with psychiatry. Rather, technology (a PC) goes with the direct service provider/behavioral health aide to where ever the person in need of services is, and then connects with the clinician/supervisor. This model will increase timely access to behavioral health professionals, critical to the need for responsiveness to victims of domestic violence/sexual assault, Domestic Violence and Sexual Assault (DVSA) partner agencies, courts and other requests for services. Victims													

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Behavioral Health Grants (continued)
Telehealth Strategic Capacity Expansion,
Phase II (continued)
of DVSA could be linked to BH services without leaving the safety of a shelter environment.

The current capacity for "Telehealth" services is centralized and limited to the Alaska Psychiatric Institute (API). The API "Telebehavioral Health Care Services Initiative" has successfully developed a statewide network using a "hub-based" model. A link between a local agency and API allows for real-time videoconference with psychiatrists, psychologists and social workers at API. Services include:

- Alaska Partnership Line (A-PAL) Youth Medication Consultation Line -- A free consultation service for primary care providers. Practitioners use a toll-free line to discuss evidence-based medication management with a child and adolescent psychiatrist during designated hours.

- API Telebehavioral Health Clinic -- This virtual clinic primarily serves the larger health care centers around the state. These facilities enter into a long-term formal agreement, usually renewed annually, to access API staff expertise via telemedicine during designated hours.

- **Frontline Remote Access Behavioral Health Clinic** -- This "walk-in" virtual clinic allows primary care and behavioral health providers in small, remote communities to access behavioral health consultation and patient treatment as needed. Paperwork is limited to a one-page fee-for-service agreement.

- **Frontline Behavioral Health Talks** -- A lecture series on behavioral health topics of interest to mid-level primary care and behavioral health practitioners, such as suicide risk assessment, how/whether to request patient admission to API, and prescribing medications for mental health.

Additional benefits include: decreased travel costs for treatment and court appearances; increased integration with primary care; and increased staff productivity.

* Allocation Difference * 619.2 0.0 0.0 119.2 0.0 0.0 500.0 0.0 0 0 0 0

Behavioral Health Administration

This is an ongoing project through the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (continued)													
<i>aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.</i>													
1092 MHTAAR (Other) 225.0													
MH Trust Continuing - Sustaining Alaska 2-1-1	Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
<i>Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7.</i>													
1037 GF/MH (UGF) 50.0													
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	Gov	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0.0	0	0
<i>The Department of Health and Social Services, Division of Behavioral Health requests additional federal receipt authority for a three-year contract with the U.S. Food and Drug Administration to conduct compliance investigations to ensure that the tobacco vendors comply with the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act. This will, in conjunction with enforcement of Alaska State Law, strive to prevent the sale of tobacco products to persons under 19 years of age, assure that tobacco advertising in the retail environment does not lead to the initiation of youth smoking, labeling of tobacco complies with restrictions on the use of deceptive modifiers, and that flavored cigarettes have been removed from the market. The contract is reimbursement based.</i>													
<i>The proposed budget includes funding for personal services, supplies, contractual and travel expenditures. Through this contract, it is estimated that approximately 230 additional investigations will be conducted annually, above and beyond the current Synar investigations. The investigation team for youth access inspections will consist of a minimum of two adults and two student interns. The three existing investigators will not be able to extend their work to conduct the required investigations. A reimbursable service agreement will be pursued if a new position is unavailable. The terms of the contract require that anyone working on the project be paid from the contract, so personal services for ancillary staff are also included in the increment.</i>													
<i>Through this project, state tobacco enforcement efforts will be enhanced and will guarantee the state is in compliance with federal laws.</i>													
<i>Without this increment, the division will have insufficient federal authority to carry out the requirements as stated in the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act.</i>													
1002 Fed Rcts (Fed) 650.0													
LFD Reconciliation: Restores OTI for Workforce Competency-Curriculum Development (DELETE IN SUBCOMMITTEE)	Gov	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF) 45.0													

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Numbers and Language
Differences
Agencies: H&SS
Appropriations: Behavioral Health

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)			970.0	441.7	54.2	447.5	26.6	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Psychiatric Emergency Services													
Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	Gov	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0.0	0	0
<i>In recent fiscal years the services line in the Psychiatric Emergency Service component has been underutilized. A transfer of authority to the Designated Evaluation and Treatment component is necessary to defray a 14-15% increase to the Medicaid daily rates for the two Designated Evaluation and Treatment hospitals (Bartlett Regional Hospital and Fairbanks Memorial Hospital) and the increased transport rates for the statutorily required Title 47 transports.</i>													
1037 GF/MH (UGF)			-129.9										
* Allocation Difference *				-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	Gov	IncM	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0
<i>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.</i>													
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	Gov	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0
<i>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 575.08 Bridge Home													
Program & Expansion (continued)													
<i>been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.</i>													
1037 GFMH (UGF) 200.0													
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<i>This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.</i>													
1092 MHTAAR (Other) 100.0													
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Gov	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<i>This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.</i>													
1037 GFMH (UGF) 200.0													
* Allocation Difference *			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Designated Evaluation and Treatment													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport	Gov	Inc	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Rate Increases													
<i>In recent fiscal years the services line in the Psychiatric Emergency Service component has been underutilized. A transfer of authority to the Designated Evaluation and Treatment component is necessary to defray a 14-15% increase to the Medicaid daily rates for the two Designated Evaluation and Treatment hospitals (Bartlett Regional Hospital and Fairbanks Memorial Hospital) and the increased transport rates for the statutorily required Title 47 transports.</i>													
1037 GFMH (UGF) 129.9													
* Allocation Difference *			129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Gov	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0

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Performance Measures

- How much did we do?
- How well did we do it?
- Is anyone better off?



FY13 Q1 and Q2 results

FY13 Funding Amount: \$750.0 MHTAAR, \$270.0 GF/MH

CORE SERVICES

Prevention & Early Intervention

Mental Health

Substance Abuse

Alaska Psychiatric Institute

PROGRAM: Bridge Home

Goals:

- Break a cycle of API and DOC/MH service use and help clients become as independent as possible in a community.

How many?

1. Number of clients served

❖ 50

2. Number of new admissions

❖ 5

How well are we doing?

Efficiency Measures

1. Cost per person:

❖ \$15,000 per client per year

Includes costs of rental subsidies and services

Effectiveness Measures

1. Reduction in # and % of days incarcerated:

❖ FY13=92

FY12=184

❖ 50%

2. Reduction in # of days in API:

❖ 82 % (from 23 to 4)



Is anyone better off?

Client Status Review of Life Domains

Physical health

Mental health

Substance use

Harm to self

Emergency services

Legal involvement

Domestic violence

Safety

Employment/school

Productive activities

Housing

Supports for recovery

Quality of life

Quality of services received



RBA Dashboard

		FY10	FY11	FY12	FY13 Q1	FY13 Q2	FY13 Q3	FY13 Q4	FY13 TD
I. Acute Care Volume									
1.	API Admissions	1,375	1,325	1,630	473	393	0	0	866
2.	API Average Daily Census	66.8	70.8	60	57.6	53.9	0	0	55.8
3.	Inpatient Days	24,350	25,770	21,950	5,300	4,960	0	0	11,992
4.	Readmission to Acute Care (w/in 30 days)	14 %	12.5 %	14.3 %	17.9 %	15.3 %	0	0	16.5 %
II. Access to Treatment									
5.	Response Time (avg days)	29.6	23.7	10.3	3.7	6.9	1.5	0	5
III. Emergency Medical Services Volume									
6.	Emergency Medical Services (avg use in last 30 days)	5.7	3.3	3.7	4.2	5.7	4.4	0	5
IV. Engagement & Retention									
7.	Treatment Engagement (services w/in 30 days)	79 %	81 %	83 %	84 %	89 %	98 %	0 %	88 %
V. Treatment Outcomes									
8.	Client perceptions of Quality of Services on their second CSR. (Percentage of clients perception of Quality of Care regarding services and treated with respect)								
	Co-occurring Disorders	0 %	82 %	86 %	88 %	90 %	67 %	82 %	87 %



DHSS Priorities related to BH

Priority I: Health & wellness across the lifespan

CORE SERVICE: Protect and promote the health of Alaskans

- Alaskans are free from substance abuse and dependency
 - **Effectiveness measure:**
Percent of Alaskans discharged from substance abuse treatment services who successfully completed treatment.
 - **Efficiency measure:**
Cost of treatment per completion.

CORE SERVICE: Provide quality of life in a safe living environment for Alaskans

- Alaskans with BH issues report improvements in key life domains
 - **Effectiveness measure:**
Percent of BH clients who report improvements in quality of life.
 - **Efficiency measure:**
Average cost of care for those who report improved quality of life vs. those who do not.

Priority III: Safe & responsible individuals, families & communities

CORE SERVICE: Promote personal responsibility and accountable decisions by Alaskans

- Alaskan communities support tobacco enforcement
 - **Effectiveness measure:**
Vendor compliance rate with laws on tobacco sales to youth.
 - **Efficiency measure:**
Percentage of youth-accessible tobacco vendors that receive an educational visit from Tobacco Enforcement staff.



DIVISION OF BEHAVIORIAL HEALTH

*Partners
Promoting
Healthy Communities*