

Alaska Mental Health Trust Authority Medicaid Reform Implementation Support

		Project/Program	FY16	FY17	FY18	FY19	TOTAL
1	DBH CAPACITY ASSESSMENT / DEVELOPMENT	MHTAAR / Authority Funds Requested:	-	75.0	37.5	-	\$ 112.5
		MHTAAR:	-	-	-	-	\$ -
		Authority Funds:	-	75.0	37.5	-	\$ 112.5
		FEDERAL FUNDS LEVERAGED:	-	75.0	37.5	-	\$ 112.5
		Training for staff based on SFY 16 assessment of KSA (Knowledge, Skills, & Abilities) of current staff vs. competencies needed to manage redesigned system of care	-	150.0	75.0	-	225.0
2	PROVIDER CAPACITY ASSESSMENT/DEVELOPMENT	MHTAAR / Authority Funds Requested:	25.0	100.0	37.5	-	\$ 162.5
		MHTAAR:	-	-	-	-	\$ -
		Authority Funds:	25.0	100.0	37.5	-	\$ 162.5
		FEDERAL FUNDS LEVERAGED:	25.0	100.0	37.5	-	\$ 162.5
		Finalize provider readiness assessments and produce report under direction of CCG	50.0	50.0	-	-	100.0
		TA for providers based on SFY 16 readiness assessment	-	150.0	75.0	-	225.0
3	1115 BEHAVIORAL HEALTH WAIVER	MHTAAR / Authority Funds Requested:	-	350.0	125.0	-	\$ 475.0
		MHTAAR:	-	350.0	125.0	-	\$ 475.0
		Authority Funds:	-	-	-	-	\$ -
		FEDERAL FUNDS LEVERAGED:	-	350.0	125.0	-	\$ 475.0
	New to Fiscal Notes	Development of 1115 waiver application: actuarial analysis (\$250k) Public Input (\$100k)	-	450.0	-	-	450.0
	Amend existing fiscal note	1115 Development consulting contract	-	250.0	250.0	-	500.0
4	ADMINISTRATIVE SERVICES ORGANIZATION (ASO)	MHTAAR / Authority Funds Requested:	-	100.0	1,750.0	2,650.0	\$ 4,500.0
		MHTAAR:	-	-	1,750.0	2,650.0	\$ 4,400.0
		Authority Funds:	-	100.0	-	-	\$ 100.0
		FEDERAL FUNDS LEVERAGED:	-	-	1,750.0	2,650.0	\$ 4,400.0
		Travel costs for 3 DHSS, 1 AMHTA staff, and 1 redesign consultant to visit two states with existing BH ASOs (VA, MD, or CT)	-	100.0	-	-	100.0
		ASO cost	-	-	3,500.0	5,300.0	8,800.0

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5	PRIMARY CARE INTEGRATION	MHTAAR / Authority Funds Requested:	-	200.0	100.0	-	\$ 300.0
		MHTAAR:	-	-	-	-	\$ -
		Authority Funds:		200.0	100.0	-	\$ 300.0
		FEDERAL FUNDS LEVERAGED:	-	200.0	100.0	-	\$ 300.0
		Support SBIRT pilots in 2 Hospital Emergency Rooms	-	200.0	200.0	-	400.0
		Implement standardized screening & assessment instruments in 3 existing combined FQHC & BH plus both CCBHCs	-	200.0	-	-	200.0
6	CCBHC PLANNING GRANT	MHTAAR / Authority Funds Requested:	-	75.0	37.5	-	\$ 112.5
		MHTAAR:	-	75.0	37.5	-	\$ 112.5
		Authority Funds:	-	-	-	-	\$ -
		FEDERAL FUNDS LEVERAGED:	-	75.0	37.5	-	\$ 112.5
	New to Fiscal Notes	Prospective payment pilot with SA or SAMH provider	-	150.0	75.0	-	225.0
7	DATA	MHTAAR / Authority Funds Requested:	-	104.8	30.0	-	\$ 134.8
		MHTAAR:	-	104.8	30.0	-	\$ 134.8
		Authority Funds:	-	-	-	-	\$ -
		FEDERAL FUNDS LEVERAGED:	-	943.2	270.0	-	\$ 1,213.2
	New to Fiscal Notes	Cost of connectivity to HIE (\$12k per provider; 25 providers each year)	-	300.0	300.0	-	600.0
	New to Fiscal Notes	DHSS to connect HIE to AKAIMS (4 interfaces)	-	48.0	-	-	48.0
	New to Fiscal Notes	Enhance AKAIMS to full capacity—FEI to build bi-directional connection from AKAIMS to HIE	-	700.0	-	-	700.0
8	WORKGROUPS	MHTAAR / Authority Funds Requested:	-	32.5	2.5	2.5	\$ 37.5
		MHTAAR:	-	7.5	2.5	2.5	\$ 12.5
		Authority Funds:	-	25.0	-	-	\$ 25.0
		FEDERAL FUNDS LEVERAGED:	-	32.5	2.5	2.5	\$ 37.5
	Amend existing fiscal note	Quality & Cost Effectiveness Workgroup (ongoing)	-	5.0	5.0	5.0	15.0
	Amend existing fiscal note	Telehealth Workgroup (one-time)	-	5.0	-	-	5.0
	Amend existing fiscal note	Health Information Infrastructure (one-time)	-	5.0	-	-	5.0
		Stakeholder Engagement	-	50.0	-	-	50.0

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9	1915 i/k OPTIONS	MHTAAR / Authority Funds Requested:	-	2,073.8	213.8	213.8	\$ 2,501.4
		MHTAAR:	-	1,478.8	213.8	213.8	\$ 1,906.4
		Authority Funds:	-	595.0	-	-	\$ 595.0
		FEDERAL FUNDS LEVERAGED:	-	1,523.8	213.8	213.8	\$ 1,951.4
	New to Fiscal Notes	Assessment tool: Integrated tool that can be used across all waiver and state plan services	-	2,575.0	-	-	2,575.0
	New to Fiscal Notes	Four Long Term / Non Perm FTEs	-	427.6	427.6	427.6	1,282.8
		Expand Aging & Disability Resources Centers (ADRC) First Pilot to four additional sights	-	400.0	-	-	400.0
		National best practice site visits for ADRD/IDD service delivery	-	150.0	-	-	150.0
		Outreach for consumer and provider engagement/education for system change including reform efforts	-	45.0	-	-	45.0
10	HEALTH CARE SERVICES STAFFING NEEDS	MHTAAR / Authority Funds Requested:	-	308.3	308.3	308.3	\$ 924.9
		MHTAAR:	-	308.30	308.30	308.30	\$ 924.9
		Authority Funds:	-	-	-	-	\$ -
		FEDERAL FUNDS LEVERAGED:	-	308.3	308.3	308.3	\$ 924.9
	New to Fiscal Notes	Two new staff positions dedicated to Primary Care Case Mgmt; Coordinated Care Demo Project; Health Homes; ER Initiative	-	218.4	218.4	218.4	655.2
	New to Fiscal Notes	Four Long Term / Non Perm FTEs	-	398.2	398.2	398.2	1,194.6
11	OTHER	MHTAAR / Authority Funds Requested:	-	360.0	40.0	-	\$ 400.0
		MHTAAR:	-	60.00	40.00	-	\$ 100.0
		Authority Funds:	-	300.0	-	-	\$ 300.0
		FEDERAL FUNDS LEVERAGED:	-	-	-	-	\$ -
		ABLE Act - start up and implementation (DOR Treasury Division) for HB188 / SB104 fiscal note	-	60.0	40.0	-	100.0
		TA contract for providers on revenue cycle & Medicaid billing systems	-	300.0	-	-	300.0
TOTAL MHTAAR / Authority Funds Requested:			25.0	3,779.4	2,682.1	3,174.6	9,661.1
Total MHTAAR:			-	2,384.4	2,507.1	3,174.6	8,066.1
Total Authority Funds:			25.0	1,395.0	175.0	-	1,595.0
Total Federal Funds Leveraged:			25.0	3,607.8	2,882.1	3,174.6	9,689.5