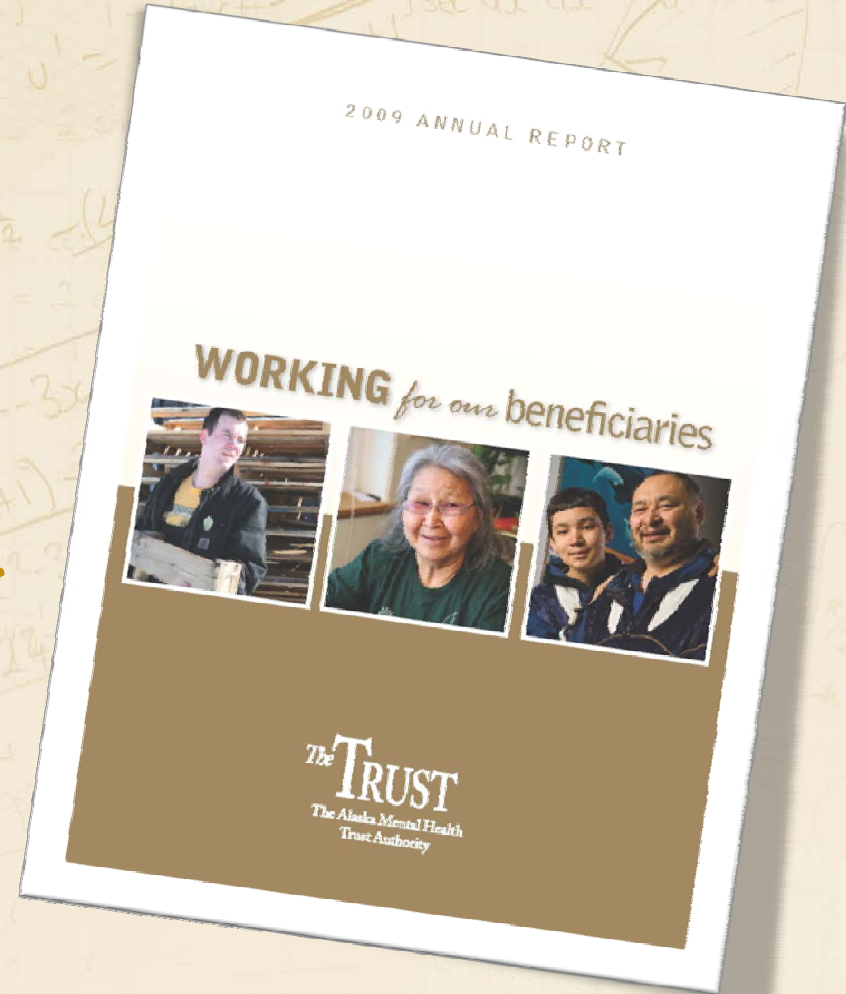


# House Finance Committee FY 2011 Budget



## Alaska Mental Health Trust Authority

February 4, 2010

*The* **TRUST**  
The Alaska Mental Health  
Trust Authority

# Trust Beneficiaries

- People with mental illness
- People with developmental disabilities
- People with chronic alcoholism
- People with Alzheimer's disease and other dementia



# Trust Advisors

- Alaska Mental Health Board
- Advisory Board on Alcoholism & Drug Abuse
- Governor's Council on Disabilities & Special Education
- Alaska Commission on Aging
- Commissioners of Health and Social Services, Natural Resources, Revenue, and Corrections
- Alaska Brain Injury Network
- Statewide Suicide Prevention Council

# Trust Funding FY2011

## Distributable Income

**Trust Fund Payout 4.25%     \$17,739,095**

**Prior Year Lapse     \$ 3,931,279**

**Land Office Income     \$ 1,800,000**

**Interest     \$ 1,400,000**

**Total Projected     \$24,870,374**

# Joint FY2011 Legislative Priorities

- Increase adult dental Medicaid reimbursement cap
- Establish regular and periodic schedule of rate reviews for home and community-based services
- Support 10-year plan to reduce homelessness
- Fund community-coordinated transportation systems

**Advisory Board on Alcoholism  
and Drug Abuse**



**Alaska Mental Health Board**

**Governor's Council on Disabilities  
and Special Education**



Priorities shared by The Trust and its beneficiary advisory boards: Alaska Mental Health Board, Advisory Board on Alcoholism and Drug Abuse, Governor's Council on Disabilities and Special Education, and Alaska Commission on Aging

# Formula for Success

- Identify a problem or community need
- Collaborate with governmental agencies, advisory groups, non profits, service providers, philanthropic organizations and private sector
- Develop strategic, sharply focused solutions
- Make lasting system improvements for Trust beneficiaries

Committed Partners + Strategic Thinking = Results for Trust Beneficiaries

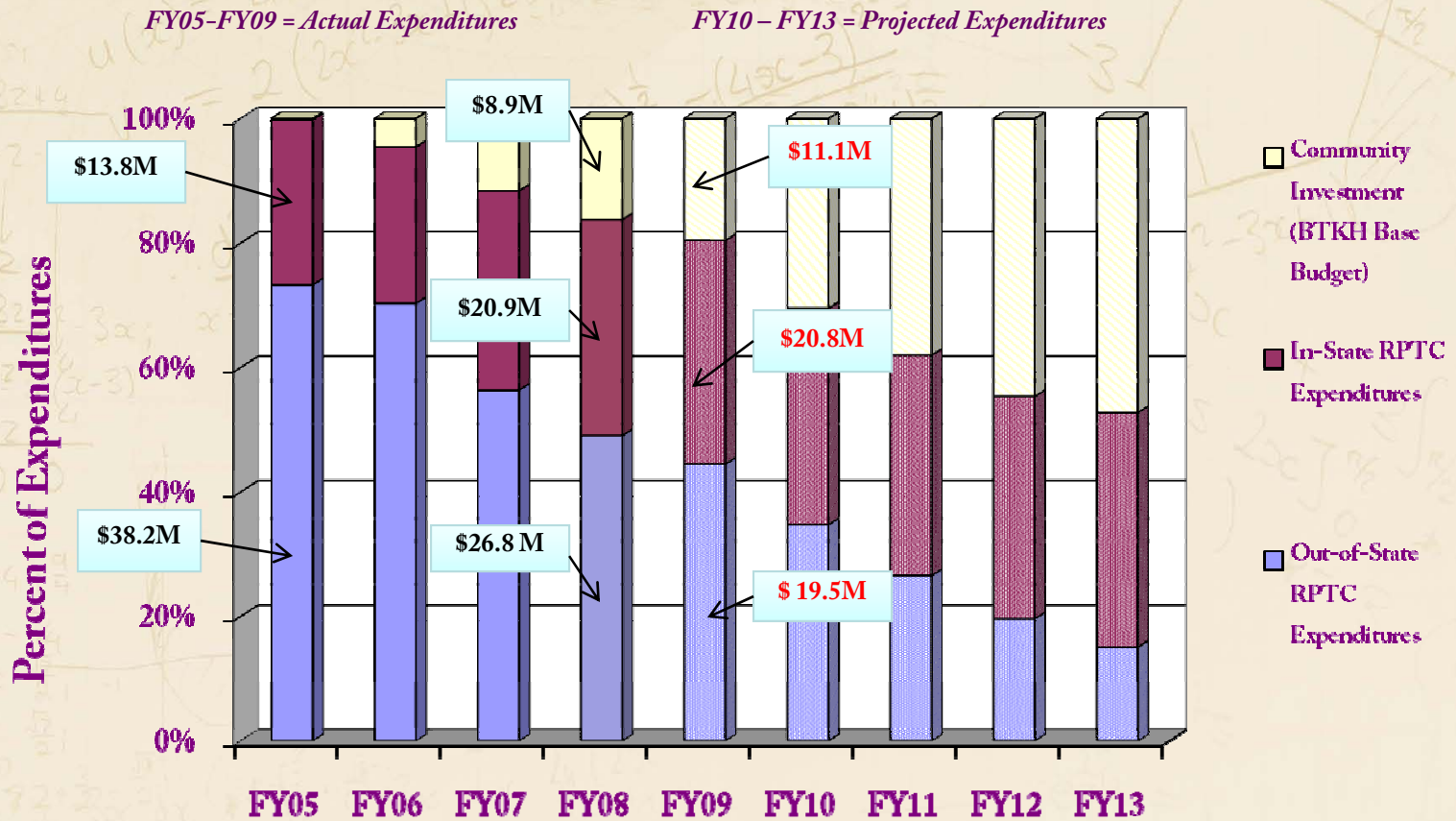
# Five Program Focus Areas

- **Bring the Kids Home**
  - reforming Alaska's mental health care for children and adolescents so they are diagnosed earlier and are treated as close to home as possible
- **Disability Justice**
  - reducing the involvement and recidivism of Trust beneficiaries in the criminal justice system
- **Workforce Development**
  - creating an available and competent workforce for Trust beneficiaries and service providers
- **Affordable, Appropriate Housing**
  - increasing a continuum of housing options for Trust beneficiaries
- **Beneficiary Projects Initiative**
  - supporting grassroots, peer-to-peer programs for Trust beneficiaries

# Bring the Kids Home

- **Problem or community need**
  - FY06: 743 Alaskan children with severe emotional disturbances received service in out-of-state residential psychiatric treatment centers
    - separated from families, communities
    - length of stay varies from several months to multiple years
  - FY06: \$40 million for out-of-state Medicaid care
- **Committed partners**
  - DHSS, Denali Commission, Trust partner boards, Alaska Native health providers, other service providers, parents, advocacy groups, AHFC
- **Strategic thinking**
  - Each child treated at appropriate level of care as close to home as possible
    - Build appropriate treatment facilities in Alaska
    - Increase capacity/core competence for outpatient services
    - Provide family supports
    - Involve parents and youth in the solutions

# Projected BTKH Reinvestment



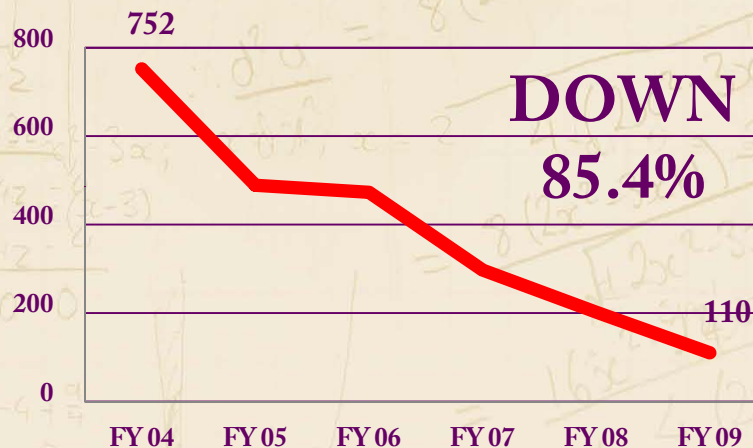
\$52,115.3\*    \$56,895.5\*    \$65,192.8\*    \$56,648.6\*    \$51,400.0\*    \* Total per year cost in thousands of dollars

Data for FY05-09 are from Division of Behavioral Health based on paid claims for Medicaid data. Expenditure data for FY08 & FY09 are from Finance Management Services and includes all claims incurred and paid in FY08 and claims incurred in FY09 and paid in the first quarter of FY10.

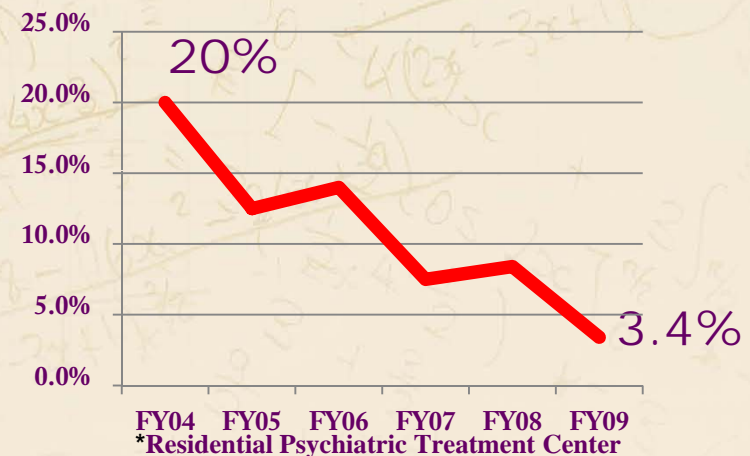
# Results for Beneficiaries

## Returning youth home & ensuring quality

Out of State Admits



RPTC\* Recidivism Rate



- **HOME-BASED** services continue to **increase** during FY09
  - 500+ youth (300+ in FY08) received **INDIVIDUALIZED SERVICES**
  - 900+ youth (500+ in FY08) received services via new **COMMUNITY** behavioral health capacity

# Ahead in FY2011

## Transition into BTKH base budget

- Individualized services
- Behavioral health technical assistance

MHTAAR      GF/MH      Gov GF/MH

\$ 100.0      \$ 600.0      \$ 300.0  
\$ 100.0      \$ 100.0      \$ 0.0

## Build capacity within BTKH base funding

- Community BH capacity development
- Crisis bed stabilization
- Tribal/rural system development
- Transitional-aged youth
- BRS rate increase
- Early childhood mental health
- School based services & toolkit
- Foster parent/parent services
- Strong family voice
- Peer navigation
- Child psychiatrist

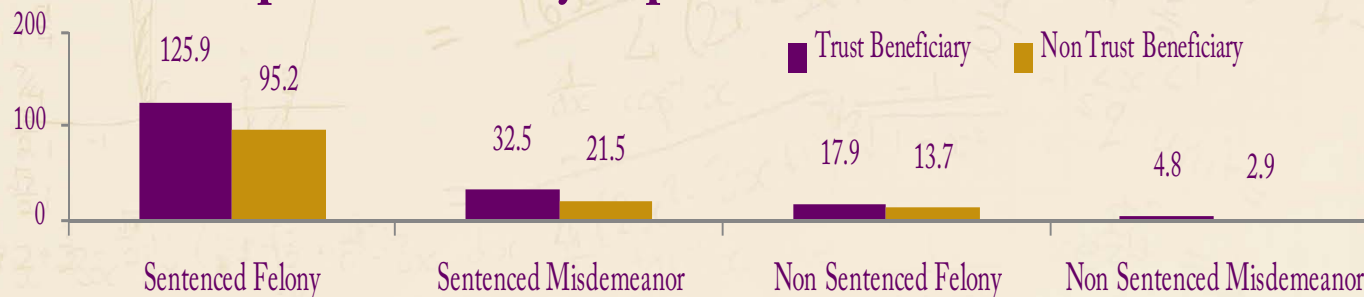
\$ 450.0      \$ 700.0      \$ 500.0  
\$ 150.0      \$ 400.0      \$ 0.0  
\$ 200.0      \$ 200.0      \$ 200.0  
\$ 100.0      \$ 100.0      \$ 100.0  
\$ 1,227.5      \$ 0.0  
\$ 175.0      \$ 175.0      \$ 0.0  
\$ 250.0      \$ 200.0      \$ 200.0  
\$ 275.0      \$ 275.0      \$ 150.0  
\$ 50.0      \$ 0.0      \$ 0.0  
\$ 175.0      \$ 275.0      \$ 0.0  
\$ 50.0      \$ 50.0      \$ 0.0

*Funding in thousands of dollars*

# Disability Justice

- **Problem/Community Need**
  - **42% of those incarcerated in DOC are Trust beneficiaries**
    - **incarcerated beneficiaries**
      - have more difficulty adjusting to incarceration
      - are more likely to be victimized by other prisoners
      - spend a disproportionate amount of time in custody
    - **hundreds of beneficiaries are incarcerated for “safety” because services not available**

## Comparison of Days Spent in Correctional Facilities



# Strategic Thinking

- Partnerships with local governments, Alaska Native tribal entities, the Alaska Court System, the Departments of Administration, Corrections, Health and Social Services, Law and Public Safety, and community behavioral health treatment providers are focused on effective strategies to:
  1. prevent and reduce inappropriate or avoidable arrest, prosecution, incarceration, and criminal recidivism Trust beneficiaries;
  2. increase criminal justice system's ability to accommodate, support, protect, and provide treatment for victims and offenders who are Trust beneficiaries;
  3. reduce the use of jails and prisons for providing protective custody of Trust beneficiaries under Title 47 of Alaska's Statutes; and,
  4. improve community reintegration planning from the Department of Corrections back into Alaskan communities.

# Outcome Driven Results

- **Therapeutic Courts**

- Combined institutional savings generated by *Anchorage Mental Health Court* almost two and one-half times program annual operational costs (\$293,000)
- Diverting participants into *Anchorage and Palmer Mental Health Courts* poses less risk to public safety than traditional adjudication
- *Anchorage and Palmer Mental Health Court* participants less likely to engage in new criminal conduct after exiting program than equivalent group of people experiencing mental illness and also involved in criminal justice system.

- **Adult Guardianship Mediation project**

- Participants reached agreement on some or all of the issues in 87% of cases mediated
- As many as 90 contested hearings over pilot period were avoided, reducing number of superior court cases and associated costs required to determine guardianship appointments.

# Ahead in FY2011

	<u>MHTAAR</u>	<u>Authority Grant</u>
<b><u>Training for Criminal Justice Personnel</u></b>		
• Anchorage & Fairbanks police CIT training		\$ 65.0
• Deliver training for defense attorneys	\$ 12.5	
<b><u>Sustain &amp; Expand Therapeutic Models &amp; Practices</u></b>		
• Fairbanks Juvenile Mental Health Court	\$245.9	\$ 5.0
• Mental Health Court expansion in targeted community	\$204.4	\$ 6.0
• Access to timely neuropsych evaluations	\$ 5.0	
• Flex funds for therapeutic court participants		\$ 62.5
• ASAP therapeutic court case mgmt & monitoring -Barrow	\$135.0	
• Treatment funding for Therapeutic Court participants	\$500.0	
<b><u>Transitional Planning for Beneficiaries Involved with Criminal Justice System</u></b>		
• APIC Discharge Planning Model	\$210.0	
• Increased mental health clinician capacity for juveniles	\$189.2	
• Social Services Specialist position-Bethel (PDA)	\$138.8	
<b><u>Develop Alternatives to Incarcerations for Beneficiaries who Require Protective Custody (Nome)</u></b>		
• Pre-Develop alternatives to incarcerations for Title 47 Substance Abuse Protective Custody Holds	\$100.0	

*Funding in thousands of dollars*

# Ahead in FY2011

	<u>MHTAAR</u>	<u>GF/MH</u>	<u>Gov. GF/MH</u>
<u>Sustain &amp; Expand Therapeutic Models &amp; Practices</u>			
• Co-occurring treatment for therapeutic court participants (Palmer)		\$ 75.0	\$ 75.0
• Flexible forensic treatment team		\$ 750.0	\$ 250.0
<u>Transitional Planning for Beneficiaries Involved with Criminal Justice System</u>			
• Increased mental health clinician capacity	\$ 164.0	\$ 164.0	\$ 0.0
• Increased capacity for IDP+ program		\$ 99.4	\$ 0.0
<u>Develop Alternatives to Incarcerations for Beneficiaries who Require Protective Custody (Bethel)</u>			
• Develop alternatives to incarcerations for Title 47 Substance Abuse Protective Custody Holds (operating)		\$ 818.3	\$ 518.3
• construction of Sobering Center (capital)		\$ 475.0	\$ 0.0
<u>FY2011 Budget Increment Totals</u>	<u>\$1,904.8</u>	<u>\$2,381.7</u>	<u>\$ 843.3</u>

*Funding in thousands of dollars*

# Workforce Development

- **Problem or community need**
  - shortage of health care workers in Alaska at a near-crisis level
  - health services industry fastest growing sector of Alaska's economy, more than 7% of workforce
  - burgeoning demand for increased health services for the state's steadily growing and aging population, some are Trust beneficiaries
  - need to increase pool of qualified employees in Alaska who serve Trust beneficiaries and keep adequately trained
- **Committed partnerships**
  - more than 20 partners -- service providers, Dept. of Health and Social Services, Dept. Labor and Workforce Development, Alaska Workforce Investment Board, non-profit and faith-based organizations, University of Alaska system
- **Strategic thinking**
  - key focus areas
    - Recruitment and retention
    - Wages and benefits
    - Training and education

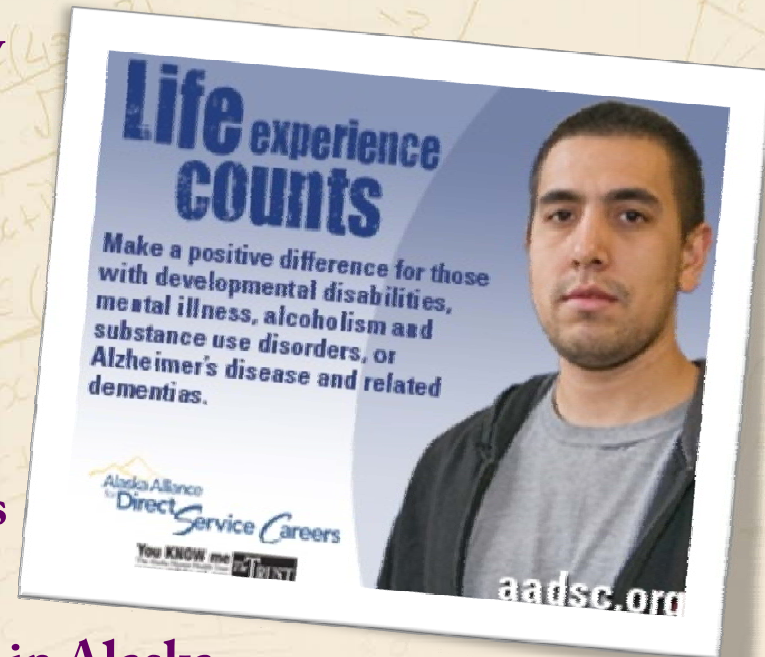
# Results for Beneficiaries

- 1,060 professionals/providers across Alaska received training on behavioral health related topics through Trust Training Cooperative
- 575 participants trained through Gerontology Training Series & Geriatric Education and Training Mini Grants by Trust Training Cooperative on issues regarding Alzheimer's disease and related dementia
- 2,096 students in 117 Alaska communities received behavioral health training through University of Alaska, a 35% increase in enrollment in beneficiary related degree programs
- 550 professionals across Alaska received training through Training and Technical Assistance for Providers program, increasing number of professionals trained to respond to disability related abuse cases



# Ahead in FY2011

- Beginning a psychiatric residency program in Alaska -- #1 health residency priority of DHSS and The Trust
- Expanding student loan repayment and other incentives strategies for health professionals
- Implementing a clinical PhD psychologist internship program in Alaska
- Supporting increments for University of Alaska health programs to continue progress in workforce development



# Ahead in FY2011

## Recruitment

- Develop “grow your own” strategy for youth
- Media campaign

\$131.0

\$100.0

## Retention of Qualified Employees

- Loan Repayment
- Vacancy Study
- Marketing, Recruitment & Conferences (Alaska Alliance for Direct Service)

\$200.0

\$ 25.0

\$175.0

## Training & Education

- Trust Training Cooperative
- Increase Provider Capacity to Better Serve Cognitively Impaired Offenders
- Specialized Skills & Service Training on Serving Cognitively Impaired Offenders
- Training & Technical Assistance for Providers
- Alaska Core Competencies (Credentialing & Quality Standards)
- Autism Capacity Building
- Behavioral Health Alliance
- Ph.D. Clinical Internship Accreditation
- DBH/UAA/UAF Ph.D. Student partnership

\$559.0

\$ 80.0

\$ 55.0

\$210.0

\$150.0

\$ 75.0

\$ 25.0

\$ 87.7

\$ 50.0

*Funding in thousands of dollars*

# Ahead in FY2011

	<u>MHTAAR</u>	<u>GF/MH</u>	<u>Gov. GF/MH</u>
<b><u>Training &amp; Education</u></b>			
• Original Behavioral Health Initiative Partnership	\$300.0	\$ 200.0	\$ 0.0
• Children's Mental Health (Interdisciplinary Education) combined with certification	\$ 64.0	\$ 100.0	\$ 0.0
• Brain Injury Training for Providers		\$ 100.0	\$ 0.0
• Competency Experts Training		\$ 42.6	\$ 0.0
• API Psychiatry Residency Training		\$ 325.0	\$ 300.0
• Alaska Core Competencies - Curriculum		\$ 165.0	\$ 0.0
• AK-PIC (Ph.D. Internship Consortium)		\$ 100.0	\$ 100.0
• Tele-behavioral Health	\$ 87.5	\$ 87.5	\$ 0.0
<b><u>Recruitment</u></b>			
• Develop "grow your own" strategy for youth	\$ 10.0	\$ 64.0	\$ 0.0
<b><u>Retention of Qualified Employees</u></b>			
• OCS Marketing for Retention & Recruitment for CPS		\$ 100.0	\$ 0.0
• Wages & Benefits		\$ 100.0	\$ 0.0
<b><u>FY11 Budget Increment Totals</u></b>	<b>\$2,539.2</b>	<b>\$1,384.1</b>	<b>\$ 400.0</b>

*Funding in thousands of dollars*

# Affordable, Appropriate Housing

- **Problem and community need**

- 4,623 Alaskans homeless in HUD point-in-time survey January 2009 <sup>1</sup>
  - 1,507 people in families with children (494 households)
  - 697 persons met the definition of “chronic homeless”
  - 161 beds in the housing inventory target “chronic homeless”
  - Department of Corrections reports approx 8,000 people discharged each year with no identified housing arrangement <sup>2</sup>

- **Committed partners**

- Alaska Council on the Homeless: Alaska Housing Finance Corporation, DHSS, DOC, DOL, Public Safety, Veterans
- Housing development organizations and social service agencies

- **Strategic thinking**

- Adapting programs for sustainability - replicating housing trust strategies in Alaska (Special Needs Housing and HAP)
- Replicating *housing first* in numerous settings

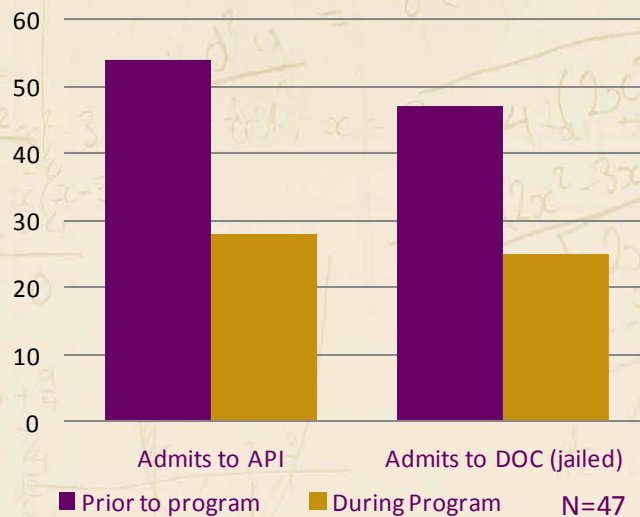
1. [http://www.ahfc.state.ak.us/iceimages/grants/hmls2009w\\_ak\\_all.pdf](http://www.ahfc.state.ak.us/iceimages/grants/hmls2009w_ak_all.pdf)

2. Department of Corrections and HUD point-in-time survey report (2007); AHFC and DOC estimates.

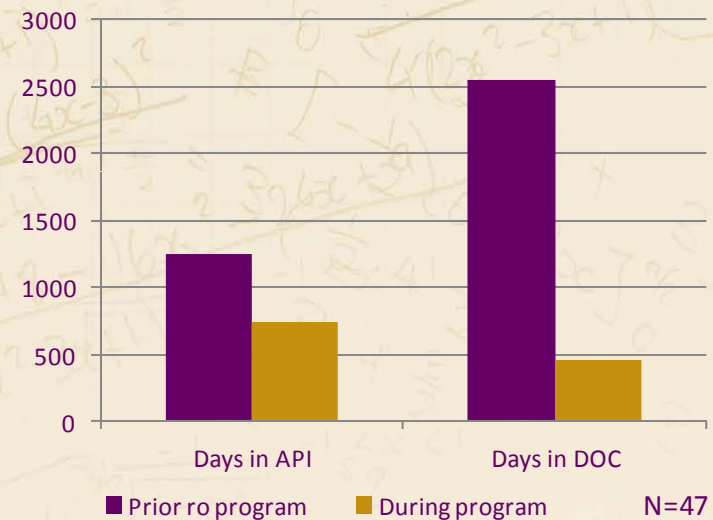
# Results for Beneficiaries

## Bridge Home program outcomes

API\* & DOC\*\* Admits



Days in API\* & DOC\*\*



\*API = Alaska Psychiatric Institute \*\*DOC = Department of Corrections

- Outcomes one year prior to participation and one year during participation
- Rates of incarceration continued to drop for post program participants

# Ahead in FY 2011

- **Policy - Governor's Council on the Homeless**
  - interagency collaboration
  - 10-year homeless plan and budget recommendations
- **Budget - \$10 million in Governor's capital budget to begin implementing 10-year plan**
  - The Trust, AHFC, GF/MH and other sources
  - Units requested through Special Needs Housing grant program increased 52% in response to new program configuration
- **Housing First implementation projects**
  - Trust/DHSS Bridge Home pilot project expansion to serve most challenging of individuals cycling through API and DOC.
  - Replication of *housing first* to serve beneficiaries who are homeless with alcohol addiction
    - Replicating programs that have successfully housed this population: Seattle's Downtown Emergency Services Center: 1811 Eastlake (JAMA outcome study 2009)
    - Engagement happens over time while maintaining housing rather than requiring program criteria in advance of housing
    - Resulted in cost reductions in Seattle of \$4 million (56% in Medicaid reductions, sobering center down 87%, homeless shelter use down 92%) in a 12 mo period
    - Drinking down 30% due to engagement and assistance with goal setting/compliance while stable in housing

# Ahead in FY2011

	<u>MHTAAR</u>	<u>GF/MH</u>	<u>AHFC</u>	<u>Other *</u>	<u>Gov's Budget</u>
<b><u>Homeless Assistance Programs</u></b>					
• Base Homeless Assistance Program	\$1,150.0	\$ 500.0	\$3,350.0	\$5,000.0	\$10,000.0
• Special Needs Housing Grant Program			\$1,750.0		\$ 1,750.0
<b><u>Resources assisting beneficiaries leaving institutions</u></b>					
• DOC Discharge Incentive grants	\$ 350.0				
• Bridge Home pilot program	\$ 750.0				
• Assisted Living training	\$ 100.0	\$ 100.0			\$ 0.0
<b><u>Technical assistance and business planning resources</u></b>					
• Office of Integrated Housing	\$ 200.0				
• Rural Long Term Care Development (SDS)	\$ 140.0				
• Aging and Disability Resource Centers	\$ 125.0	\$ 200.0			\$ 0.0
<b><u>FY2011 Budget Increment Totals</u></b>	<b>\$2,815.0</b>	<b>\$ 500.0</b>	<b>\$6,750.0</b>	<b>\$5,000.0</b>	<b>\$11,750.0</b>

## **Support service programs: important resources to assist beneficiaries in maintaining stability**

- Housing modifications program (DHSS)
- Behavioral Health grants and Individualized Services Agreement funding (Behavioral Health)
- Personal Care Assistance and in home support services (SDS)

\*Other = AIDEA and HUD funds

*Funding in thousands of dollars*

# Trust Beneficiary Projects Initiative

- **Community need:**
  - consumers active in defining and delivering recovery support
  - beneficiaries/families want consumer-driven services yet need expertise and training
  - peer services, benefit of lower cost, prevention
- **Partners:**
  - 27 beneficiary grantees since 2006
  - Alaska Peer Support Consortium
  - Division of Behavioral Health, Rasmuson Foundation, Division of Vocational Rehabilitation, UAA-Center for Human Development
  - Partner Boards - Advisory Board on Alcohol and Drug Abuse, Alaska Mental Health Board, Governors Council on Disabilities and Special Education
- **Strategic thinking:**
  - Funding/technical assistance to support safety, effectiveness and sustainability
  - Mini grants to improve beneficiaries' quality of life
    - \$742,272 in FY09 to 647 individuals
  - Small projects grants for small, beneficiary-directed projects
    - \$250,000 annually

# FY2009 Beneficiary Mini Grants

Beneficiary Group	Number of Beneficiaries	Amount Awarded
Developmental Disabilities	202	\$157,079
Mental Illness	200	\$298,695
Alzheimer's Disease & Related Dementia	174	\$194,486
Chronic Alcoholism	71	\$ 92,012
<b>Total</b>	<b>647</b>	<b>\$742,272</b>

Maximum grant = \$2,500 per person per year

# Results for Beneficiaries

- Promotes recovery, stability and wellness
- Provides sense of empowerment
- Reinforces consumer choice in managing recovery
- Wide range of beneficiary-led programs serving Trust beneficiaries through:
  - peer-support services
  - recovery community support programs
  - clubhouses
  - drop-in centers
  - community outreach and engagement
  - illness self-management
  - alternatives to residential treatment
  - supported employment
  - training and education
- State-wide presence

# Ahead in FY2011

	<u>Authority Grant</u>	<u>GF/MH</u>	<u>Other*</u>	<u>Gov. GF/MH</u>
<b><u>Grant Funds for Projects</u></b>				
• BPI Program Grants	\$1,500.0			
• Peer Operated Support Services		\$200.0		\$ 0.0
• Mental Health Block Grant			\$200.0	\$ 0.0
• DSDS Peer Operated Services	\$ 50.0	\$100.0		\$ 0.0
<b><u>Technical Assistance (TA)</u></b>				
• TA for beneficiary groups & agencies	\$ 265.0			
• Partners in Policymaking	\$ 200.0			
<b><u>Program Management</u></b>				
• Initiative Administrative	\$ 100.0			
• Beneficiary & family leadership conference	\$ 130.0			
• Evaluation	\$ 50.0			
<b><u>Consumer choice &amp; expanded services</u></b>				
• Mini grants for beneficiaries – mental illness	\$ 388.9			
• Mini grants for beneficiaries – ADRD	\$ 260.3			
• Mini grants for beneficiaries - DD	\$ 227.5			
• Mini grants – chronic alcoholism	\$ 320.7			
• Small Project Grants	\$ 250.0			
• Micro-Enterprise Capital	\$ 100.0			
<b><u>FY2011 Budget Increment Totals</u></b>	<b>\$3,842.4</b>	<b>\$300.0</b>	<b>\$200.0</b>	<b>\$ 0.0</b>

\*Other = DHSS Illness Self Management and Recovery Block Grant  
 Funding in thousands of dollars

# Thank You

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