

House Finance Committee FY 2012 Budget



Alaska Mental Health Trust Authority

February 2, 2011

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 related dementia



Guiding Principles

- **To improve the lives of Trust beneficiaries, The Trust is committed to:**
 - Education of the public and policymakers on beneficiary needs;
 - Collaboration with consumers and partner advocates;
 - Maximizing beneficiary input into programs;
 - Prioritizing services for beneficiaries at risk of institutionalization;

Guiding Principles - continued

- Useful and timely data for evaluating program results;
- Inclusion of early intervention and prevention components;
- Provision of reasonably necessary beneficiary services based on ability to pay.

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 FY2012

Distributable Income

Trust Fund Payout 4.25%	\$17,060,000
Prior Year Lapse	4,145,000
Land Office Income	1,800,000
Interest	<u>1,100,000</u>
Total Projected	\$24,105,000

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
- **Workforce Development**
 - creating an available and competent workforce for Trust beneficiaries and service providers
- **Disability Justice**
 - reducing the involvement and recidivism of Trust beneficiaries in the criminal justice system
- **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**
 - FY06: 743 Alaskan children with severe emotional disturbances received out-of-state residential psychiatric treatment services
 - separated from families, communities
 - difficult transitions back to Alaska
 - length of stay varies from several months to multiple years
 - cost = \$40 million Medicaid paid to out-of-state providers
- **Committed partners**
 - DHSS, Dept. of Education & Early Development, Denali Commission, Trust partner boards, Alaska Native health providers, other service providers, parents and youth
- **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

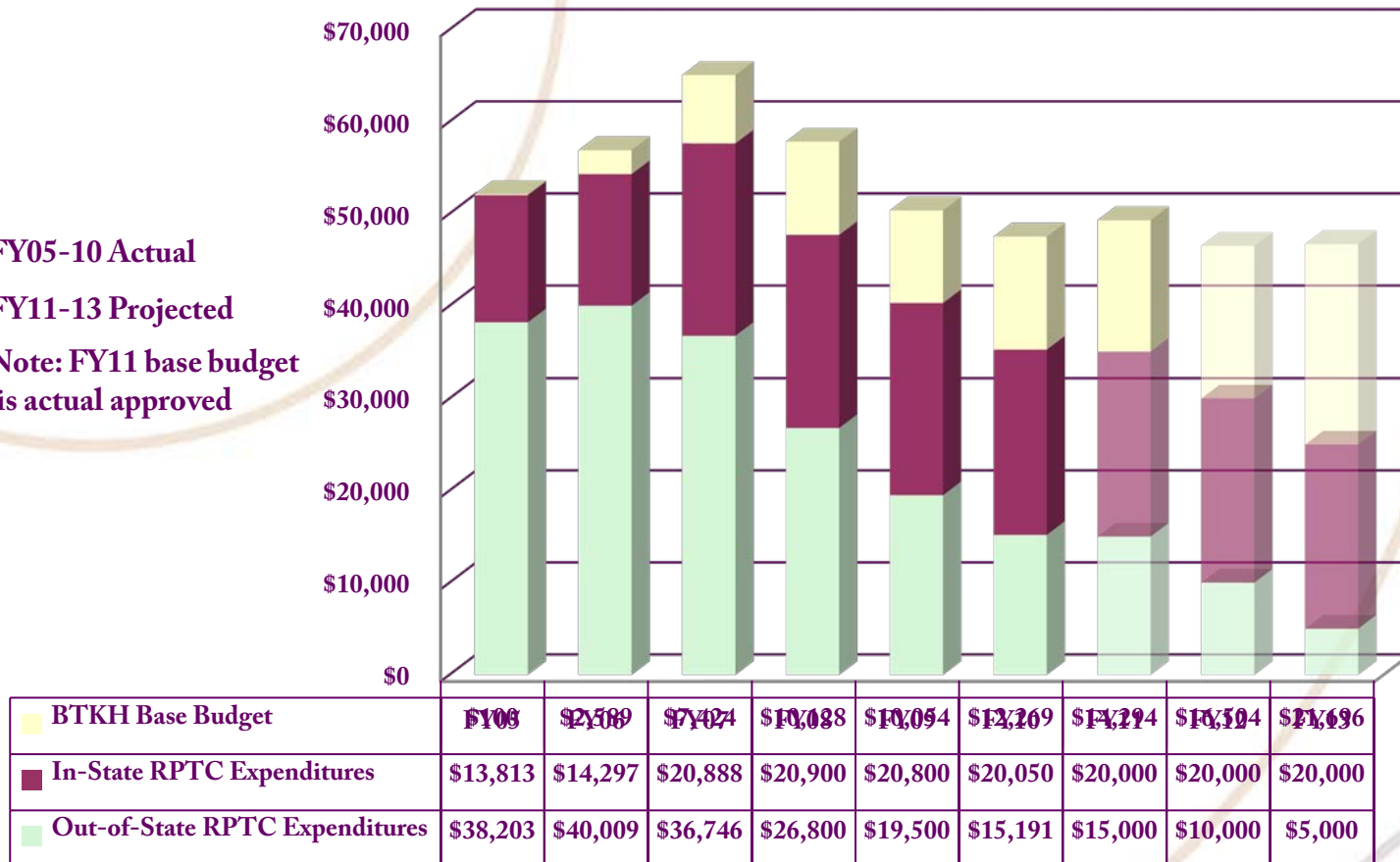
BTKH Reinvestment

Shift from out-of-state RPTC to in-state RPTC and BTKH projects

* FY05-10 Actual

* FY11-13 Projected

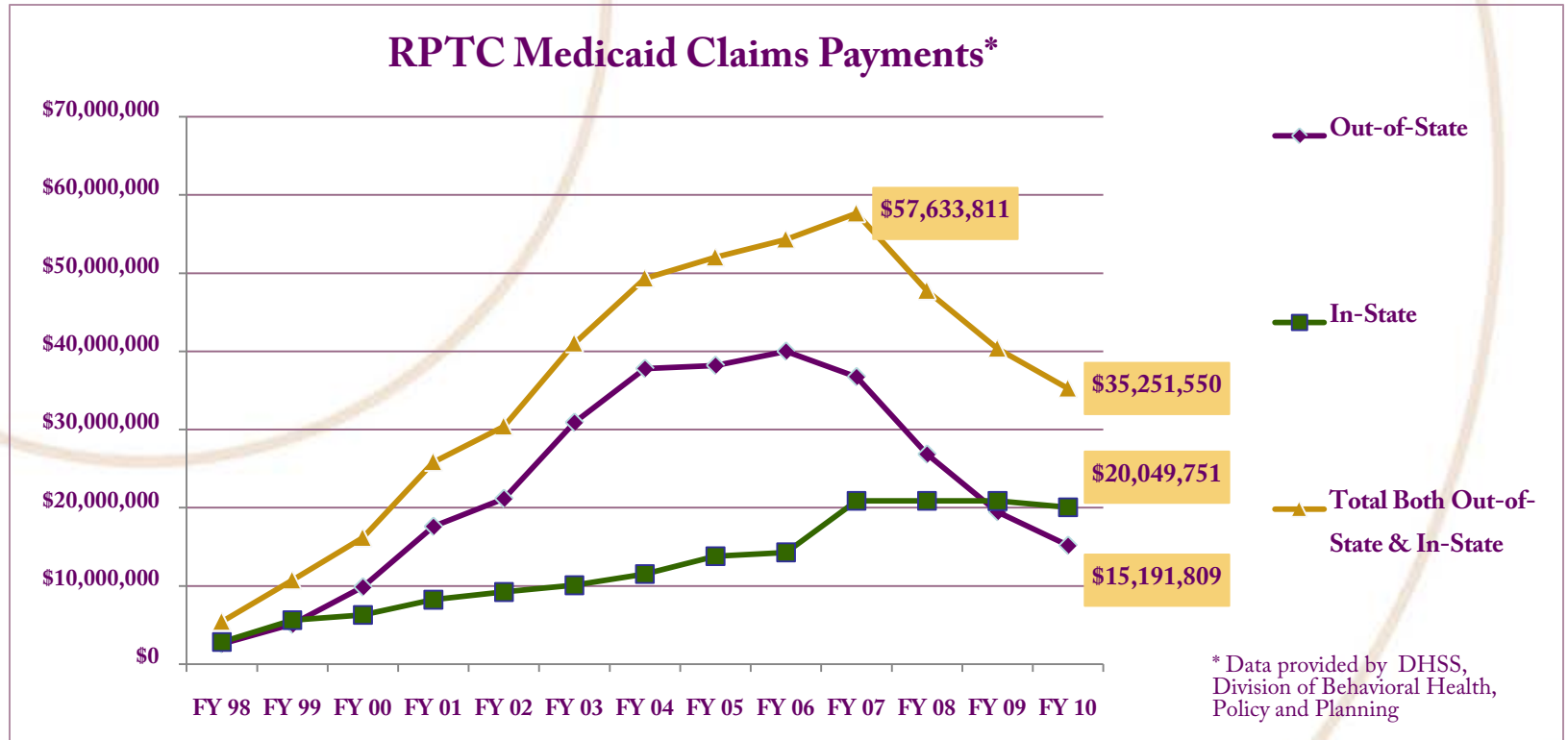
* Note: FY11 base budget is actual approved



* Cost in thousands of dollars

BTKH Reinvestment

Shifted expenditures to in-state services

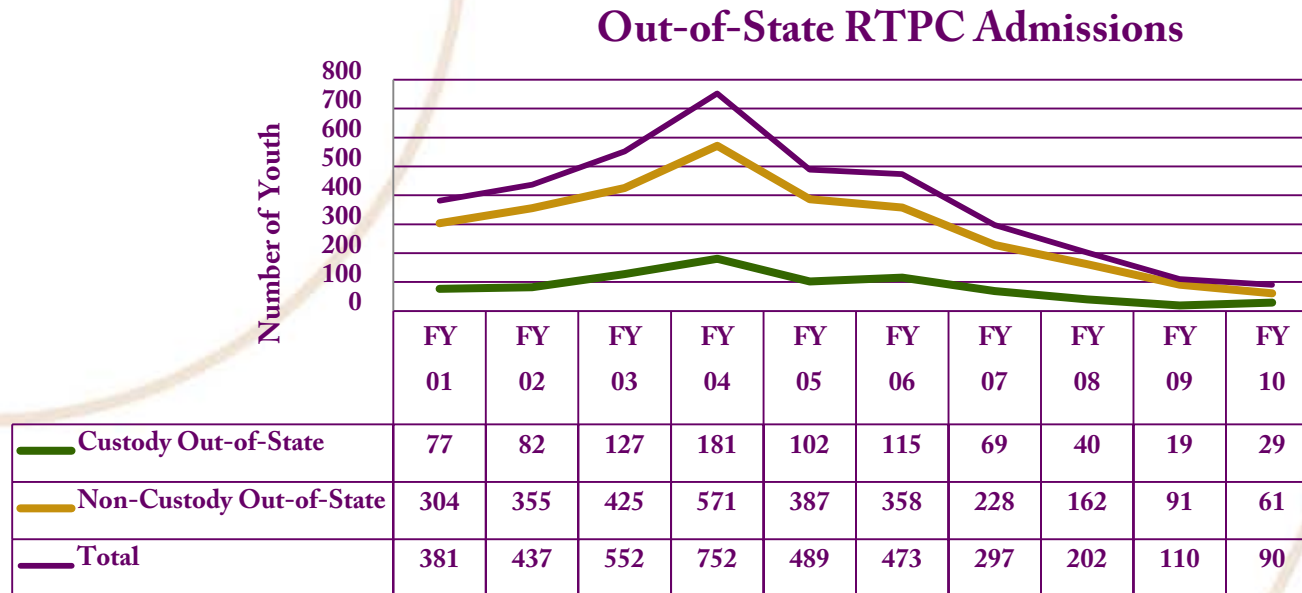


Financial impact:

- \$22M+ decrease in Medicaid for RPTC
- \$20M+ RPTC Medicaid within Alaska
- Statewide expansion spreads financial impact widely

Results for Beneficiaries

Keeping youth in Alaska and ensuring quality



- **Reducing use of out-of-state residential psychiatric treatment centers**
 - 76% decrease out-of-state RTPC admissions from FY2001 through FY2010
 - 88% decrease out-of-state RTPC admissions from FY2004 (start of BTKH) through FY2010
- **Improving outcomes for youth leaving RTPC (in-state & out-of-state)**
 - recidivism to RTPC within 1 year dropped from 20% to 8.6% (FY2004 - FY2010)

Ahead in FY2012

	<u>MHTAAR</u>	<u>GF/MH</u>	<u>Gov GF/MH</u>
<u>Transition into BTKH base budget</u>			
• Individualized services		\$ 300.0	\$ 0.0
• Behavioral health technical assistance	\$ 330.0	125.0	0.0
<u>Build capacity within BTKH base funding</u>			
• Community BH capacity development	400.0	380.0	380.0
• Crisis bed stabilization		150.0	150.0
• Tribal/rural system development	100.0	100.0	0.0
• Transitional-aged youth	250.0	100.0	0.0
• BRS crisis stabilization rate increase		350.0	0.0
• BTKH Clinician – early childhood learning network	100.0	100.0	0.0
• School based grants	125.0	175.0	175.0
• BTKH tool kit		50.0	0.0
• Foster parent/parent services	138.0	138.0	138.0
• Strong family voice	25.0		
• Peer navigation	100.0	100.0	100.0
• Child psychiatrist		50.0	50.0
• BH care management		250.0	0.0
<u>FY2012 Total Budget Increments</u>	\$ 1,568.0	\$ 2,368.0	\$ 993.0

Funding in thousands of dollars

Workforce Development

- **Problem**

- 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 strategies
 - Recruitment and retention
 - Wages and benefits
 - Training and education

Results for Beneficiaries

- 2,449 students in 137 Alaska community received behavioral health training through the University of Alaska, a 16.8% increase in individuals trained from 2009
- 334 providers across Alaska attended 1,160 distance delivery and on-site training sessions on behavioral health related topics through the Trust Training Cooperative
- 470 professionals across Alaska were trained through Training and Technical Assistance for Providers program, increasing capacity of providers to respond to disability related abuse cases
- 1,222 individuals from around the state received distance delivery and on-site training on autism through the Autism Resource Center



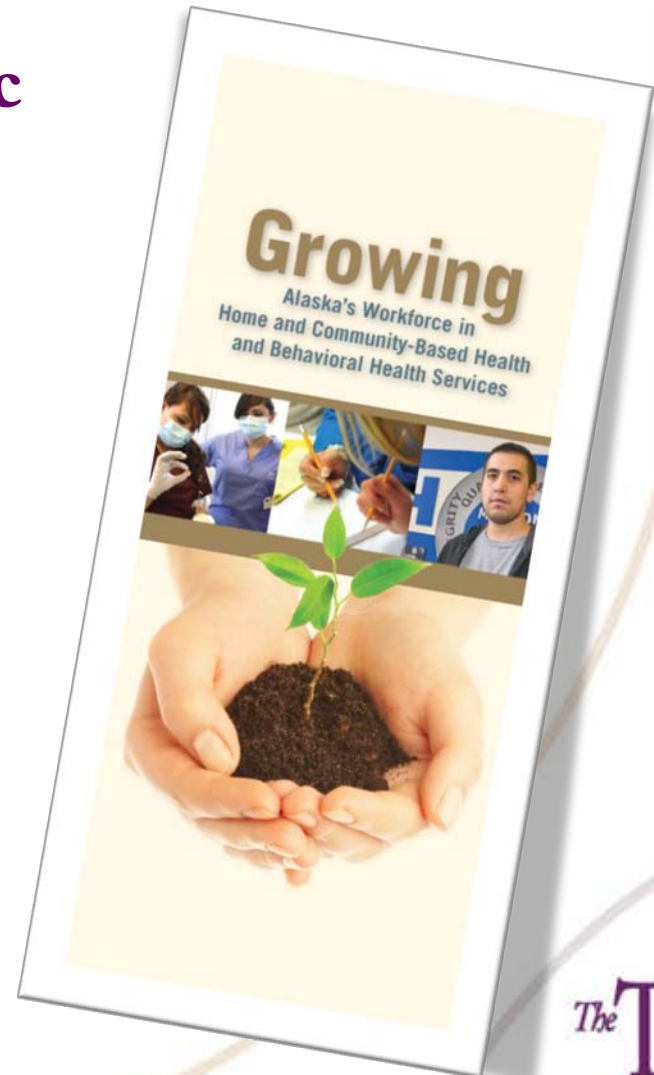
Alaska Rural Behavioral Health
Training Academy

AARC
Alaska Autism Resource Center

The TRUST
The Alaska Mental Health
Trust Authority

Ahead in FY2012

- Funding for a psychiatric residency program in Alaska
 - #1 beneficiary-related workforce priority of DHSS and The Trust



Ahead in FY2012

	<u>MHTAAR</u>	<u>Authority Grant</u>	<u>GF/MH</u>	<u>Other *</u>	<u>Gov GF/MH</u>
<u>Recruitment & Retention</u>					
• Loan Repayment -- SHARP	\$ 200.0		\$200.0	\$400.0	\$ 0.0
• Wages & Benefits Study			200.0		0.0
<u>Training & Education</u>					
• UAF – HUMS (Human Services)	50.0				
• UAA Interdisciplinary Education in Children's Mental Health	64.0		50.0		0.0
• Alaska Psychiatric Residency		\$ 68.0	202.0		202.0
• Physical Therapy			65.0		0.0
• DBH/UAA/UAF Ph.D. Student partnership			85.0		0.0
• Trust Training Cooperative	650.0				
• Increase provider capacity to better serve cognitively impaired offenders	80.0				
• Specialized skills & service training on serving cognitively impaired offenders	55.0				
• Training /technical assistance for providers	210.0				
• AK Rural BH Training Academy	172.5				
<u>Focus Area Administration</u>					
• Workforce Coordinator	115.0		70.0		0.0
<u>FY2012 Budget Increment Totals</u>	\$1,596.5	\$ 68.0	\$872.0	\$400.0	\$202.0

Funding in thousands of dollars

**Other = federal funds*

Affordable Appropriate Housing

- **Problem**

- 4,982 Alaskans homeless in HUD point-in-time survey January 2010¹
 - Families w/children and households nearly doubled in one year
 - 2,836 people in families w/children – 822 households (January 2010)
 - 1,507 people in families w/children – 494 households (January 2009)
- 1,270 individuals reported at least one prior episode of homelessness in Department of Corrections survey²

- **Committed partners**

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

- **Strategic thinking**

- Adapting programs for sustainability - replicating housing trust strategies (Special Needs Housing and Homeless Assistance Program - HAP)
- Replicating *Housing First* model in numerous settings

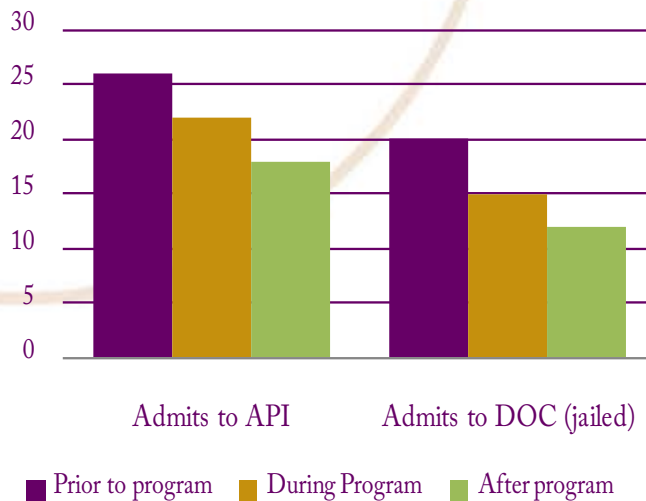
1. http://www.ahfc.state.ak.us/grants/homeless_survey_reports.cfm

2. Department of Corrections 2010 Homeless Offender survey

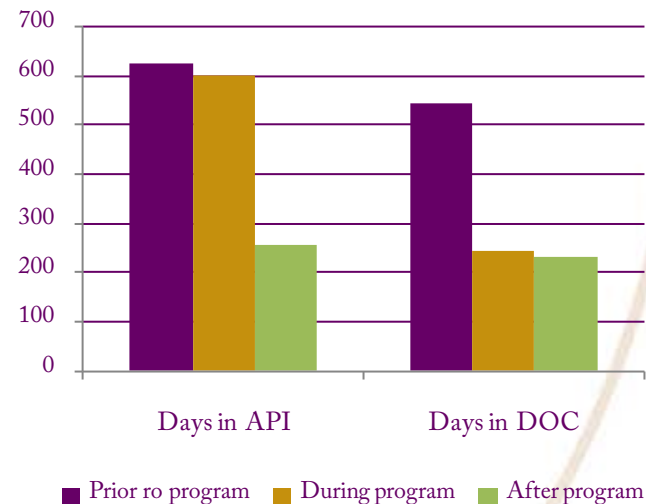
Results for Beneficiaries

Bridge Home program outcomes

API* & DOC** Admits



Days in API* & DOC**



*API = Alaska Psychiatric Institute **DOC = Department of Corrections
 Number of Participants = 55 Data from 10/15/10 Grant Report

- Outcomes 1 year prior, 1 year during and 1 year after participation for participants in Bridge Home program at Anchorage Community Mental Health Services

Ahead in FY 2012

- **Policy - Governor's Council on the Homeless**
 - State interagency collaboration modeled on federal agencies' efforts
 - 10-year homeless plan and budget recommendations being implemented
- **Budget - \$10 million annual recommendation for 10-year plan**
 - The Trust, AHFC, GF/MH and other funding sources
 - Housing units requested through Special Needs Housing grant program and Homeless Assistance Program increased
 - Housing units targeted at chronically homeless and low income people with disabilities
- **Effective program models implemented**
 - 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
 - Resulted in cost reductions of \$4 million in Seattle in 12-month period (Medicaid reduced 56%, sobering center down 87%, homeless shelter use down 92%)
 - Drinking decreased 30% in Seattle participants due to engagement and assistance with goal setting/compliance while stable in housing
- **Long Term Care strategic planning for Alaska**
 - Cost containment through emphasis on lower levels of care for seniors and people with disabilities

Ahead in FY2012

	<u>MHTAAR</u>	<u>GF/MH</u>	<u>AHFC/GF</u>	<u>Other *</u>	<u>Gov.GF/MH</u>
<u>Homeless Assistance Programs</u>					
• Base Homeless Assistance Program (housing trust model replication - \$10.0 mil annual recom.)	\$ 850.0	\$ 850.0	\$6,300.0	\$ 2,000.0	\$ 850.0**
• Special Needs Housing Grant Program			\$1,750.0		
<u>Resources assisting beneficiaries leaving institutions</u>					
• DOC Discharge Incentive grants	\$ 250.0	\$ 150.0			150.0
• Bridge Home program and expansion	\$ 750.0	\$ 200.0			0.0
• Assisted Living training	\$ 100.0	\$ 100.0			0.0
• Home modifications program (DHSS)	\$ 300.0	\$ 750.0			750.0
<u>Technical assistance and business planning resources</u>					
• Office of Integrated Housing (DBH admin)	\$ 225.0				
• Rural Long Term Care Development (SDS)	\$ 140.0				
• Aging and Disability Resource Centers	\$ 125.0	\$ 125.0			\$ 0.0
<u>FY2012 Budget Increment Totals</u>	\$2,740.0	\$2,175.0	\$8,050.0	\$2,000.0	\$1,750.00
<u>Support service programs: important resources to assist beneficiaries in maintaining stability</u>					
• Behavioral Health grants and Individualized Services Agreement funding (Div. Behavioral Health)					
• Senior grants, residential support, Personal Care Assistance and in-home support services (Div. Senior and Disability Services)					

*Other = federal funds, e.g. federal housing trust, HUD

** Governor's budget included ALL recommended GF, GF/MH and federal funds

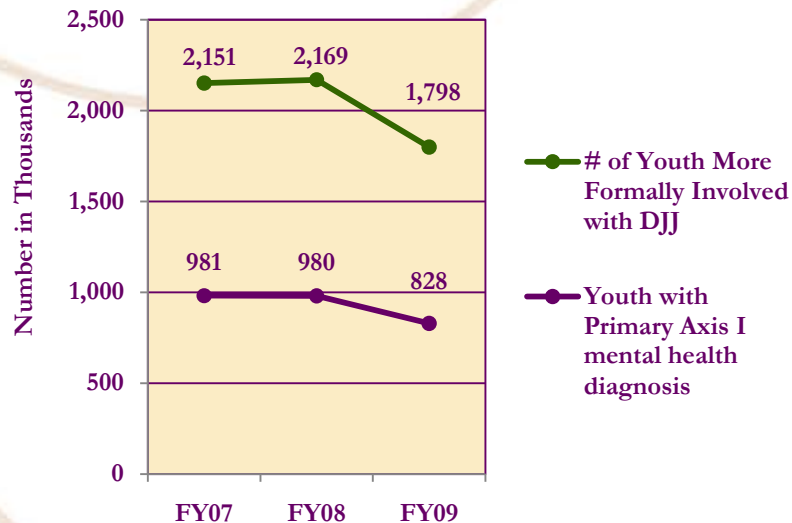
Funding in thousands of dollars

Disability Justice

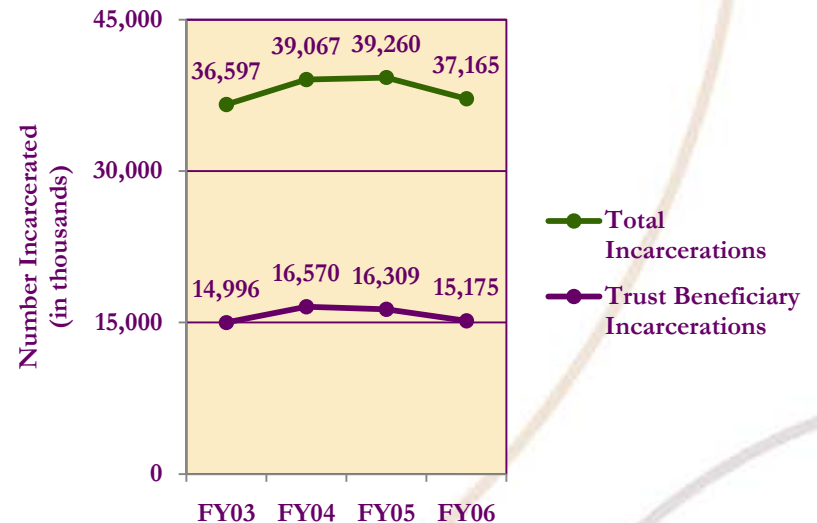
- **Problem**

- 46% of youth involved with the juvenile justice system are Trust beneficiaries
- 42% of incarcerated adults are Trust beneficiaries

**Youth beneficiaries in
Division of Juvenile Justice**



**Adult beneficiaries in
Department of Corrections**

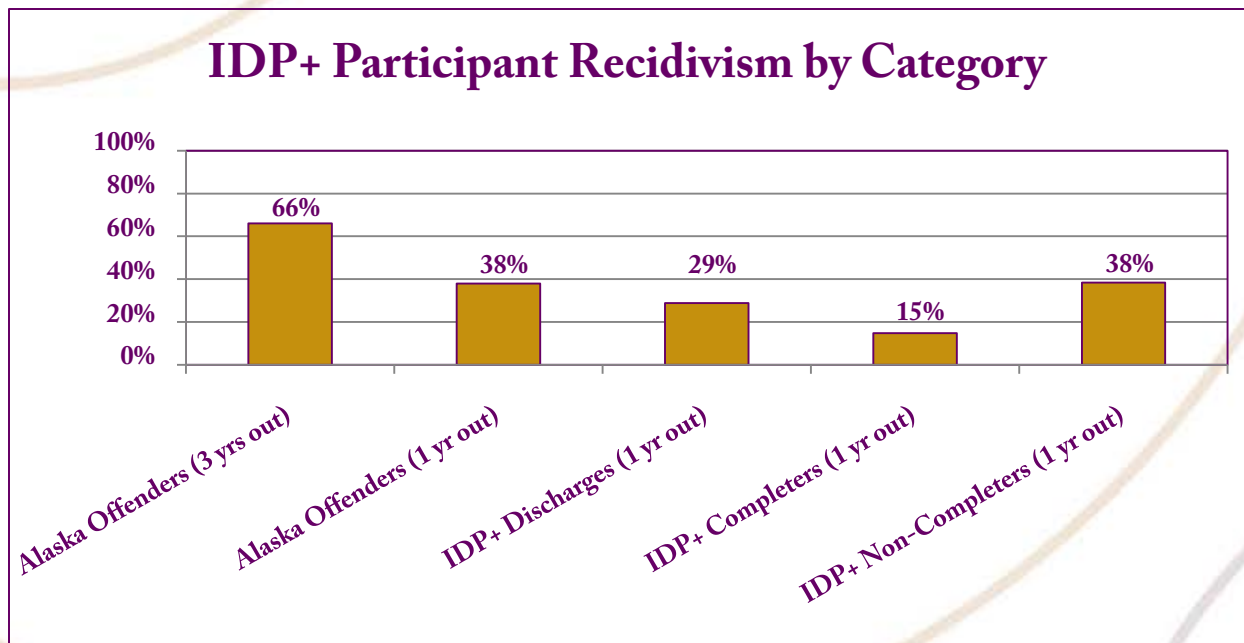


Strategic Thinking

- Partnerships with local governments; Alaska Native tribal entities; Alaska Court System; 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 of juvenile and adult 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 adult Trust beneficiaries under Alaska Statute 47.37.170; and,
 4. improve community reentry planning from juvenile detention and treatment, and adult correctional facilities back into Alaskan communities.

Outcomes Driven Results

- **Therapeutic Courts**
 - Combined institutional savings generated by *Anchorage Mental Health Court* almost 2 ½ 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
- **Reentry planning & supervision improves outcomes**



Ahead in FY2012

	<u>MHTAAR</u>	<u>Authority Grant</u>
<u>Training for Criminal Justice Personnel</u>		
• Anchorage & Fairbanks police CIT training		\$ 77.0
• Deliver training for prosecutors	\$ 15.0	
• Deliver training for defense attorneys	15.0	
• Training for therapeutic court clinical staff	15.0	
• Training for judicial officers	15.0	
<u>Sustain & Expand Therapeutic Models & Practices</u>		
• Fairbanks Juvenile Mental Health Court	245.9	5.0
• Mental Health Court expansion in targeted community	204.4	6.0
• Flex funds for therapeutic court participants		90.0
• ASAP therapeutic court case mgmt & monitoring - Barrow	139.9	
<u>Re-entry Planning for Beneficiaries Involved with Criminal Justice System</u>		
• Division of Juvenile Justice Rural Specialist	110.9	
• Social Services Specialist position - Bethel (PDA)	138.8	
<u>Develop Alternatives to Incarcerations for Beneficiaries who Require Protective Custody (Nome)</u>		
• Pre-development activities	100.0	
<u>General Capacity Building</u>		
• Criminal Justice Technician	56.0	

Funding in thousands of dollars

Ahead in FY2012

	<u>MHTAAR</u>	<u>GF/MH</u>	<u>Gov. GF/MH</u>
<u>Sustain & Expand Therapeutic Models & Practices</u>			
• Management and clinical oversight of therapeutic court probation staff		\$ 142.7	\$ 142.7
• Probation staff instruction on therapeutic models of community supervision		80.0	80.0
• Treatment funding for Therapeutic Court participants	\$250.0	250.0	250.0
<u>Re-entry Planning for Beneficiaries Involved with Criminal Justice System</u>			
• Increased capacity for IDP+ program		152.0	0.0
• APIC Discharge Planning Model	210.0	76.0	0.0
• Increased mental health clinician capacity for juveniles		189.2	189.2
• Increased mental health clinician capacity	164.0	110.0	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)		350.0	350.0
	<u>MHTAAR/ Authority Grant</u>	<u>GF/MH</u>	<u>Gov. GF/MH</u>
<u>FY2012 Budget Increment Totals</u>	\$1,857.9	\$1,349.9	\$ 1,011.9

Funding in thousands of dollars

Beneficiary Projects Initiative

- **Community need:**
 - consumers active in defining, advocating and delivering recovery support
 - peer services: benefit of lower cost, preventative, evidence-based practices resulting in positive recovery outcomes for beneficiaries
- **Partners:**
 - 27 beneficiary grantees since 2006
 - Alaska Peer Support Consortium
 - Division of Behavioral Health, Vocational Rehabilitation, Trust Training Cooperative at UAA-Center for Human Development
 - Advisory Board on Alcohol and Drug Abuse, Alaska Mental Health Board, Governors Council on Disabilities and Special Education
- **Strategic thinking:**
 - Funding and technical assistance to support safety, effectiveness and sustainability of peer programs and services
 - Training and education for peer support workforce
 - Integration of peer-support specialists across service delivery systems
 - Mini Grants to improve beneficiaries' quality of life
 - \$896,939 to 722 individuals in FY2010
 - Small Projects Grants for small, beneficiary-focused projects
 - \$250,000 annually

FY2010 Beneficiary Mini Grants

Beneficiary Group	Number of Beneficiaries	Amount Awarded
Alzheimer's Disease and Related Dementia	220	\$242,589
Developmental Disabilities	183	\$166,763
Mental Illness	248	\$355,964
Chronic Alcoholism	71	\$131,623
Total	722	\$896,939

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

Results for Beneficiaries

- Promotes recovery, stability and wellness
- Provides sense of empowerment and connection
- 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 FY2012

	<u>MHTAAR</u>	<u>Authority Grant</u>	<u>GF/MH</u>	<u>Gov. GF/MH</u>
<u>Grant Funds for Projects</u>				
• BPI Program Grants		\$1,620.0		
• Polaris House - Juneau			\$200.0	\$ 0.0
<u>Technical Assistance (TA)</u>				
• TA for beneficiary groups & agencies		265.0		
• Partners in Policymaking	\$ 200.0			
<u>Program Management</u>				
• Initiative Administrative		100.0		
• Beneficiary & family leadership conference		80.0		
• Evaluation		30.0		
<u>Consumer choice & expanded services</u>				
• Mini Grants – Behavioral Health		709.6		
• Mini Grants – Alzheimer’s Disease and Related Dementia		260.3		
• Mini Grants – Developmental Disabilities	227.5			
• Small Projects Grants		250.0		
• Micro-Enterprise Capital		125.0	25.0	0.0
<u>FY2012 Budget Increment Totals</u>	\$ 427.5	\$3,439.9	\$225.0	\$ 0.0

Funding in thousands of dollars

Joint FY2012 Legislative Priorities

- Shared with all beneficiary advisory boards
- Ensure access to affordable, high-quality Medicaid services for Trust beneficiaries
- Fund community-coordinated transportation systems for seniors and Alaskans with disabilities

Advisory Board on Alcoholism
and Drug Abuse



Alaska Mental Health Board

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



New Initiatives

- **Governor's Domestic Violence and Sexual Assault Task Force**
- **Alcohol and Other Substance Abuse Initiative**
 - **Partnership**
 - **Mat Su Health Foundation**
 - **Rasmuson Foundation**
 - **The Trust**

Thank You

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