

Alaska Mental Health Trust Authority
 FY19 Budget Recommendations
 September 6, 2017 Full Board of Trustees Meeting
 (amounts in thousands)

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FY19 Recommendations

Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
8,703.7	8,703.7	-	-	-
5,952.0	887.0	5,065.0	-	-
6,058.4	5,254.4	804.0	100.0	-
3,795.3	2,360.3	1,435.0	-	-
1,906.5	1,450.0	456.5	3,350.0	8,100.0
2,055.0	250.0	1,805.0	-	-
270.0	-	270.0	-	-
146.7	86.7	60.0	-	-
550.0	550.0	-	1,750.0	-
29,437.6	19,542.1	9,895.5	5,200.0	8,100.0


 Mary Jape Michael, Vice-Chair

Summary

I:\BUDGET\FY19\Staff Recs\FY19 Focus Area Recommendations (Full Board approved 20170906)

9/7/2017

A	B	D	N	CD	CE	CF	CG	CH
Medicaid Reform & Redesign (SB74)				FY19 Recommendations				
			Type	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	CF/MH	Other
5		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)					
6								
7	SB 74 Implementation Investments							
55	Four Long Term / Non Perm FTEs. <i>50% of total (assumes 50% federal)</i>	DHSS / SDS (DHSS Medicaid Reform - Project 9 - 1915 Wk Options)	O (FN#50)	146.8	146.8	-	-	-
56	Two new staff positions dedicated to Primary Care Case Mgmt; Coordinated Care Demo Project; Health Homes; ER Initiative. <i>Committed to funding through FY19. 50% of total (assumes 50% federal)</i>	DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)	109.2	109.2	-	-	-
57	Four Long Term / Non Perm FTEs. <i>Committed to funding through FY19. 50% of total (assumes 50% federal)</i>	DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)	181.8	181.8	-	-	-
58	Quality & Cost Effectiveness Workgroup (ongoing). <i>50% of total (assumes 50% federal)</i>	DHSS /Medicaid Svcs (Medicaid Reform SB74 Fiscal note#63 - Project 8-Workgroups)	O (FN#63)	2.5	2.5	-	-	-
59	Cost of connectivity to HIE (\$12k per provider; 25 providers each year) <i>10% of total (assumes 90% federal)</i>	DHSS /Medicaid Svcs (Medicaid Reform - Project 7-Data)	U (FN#55)	-	-	-	-	-
60	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. <i>50% of total (assumes 50% federal)</i>	DHSS Medicaid Reform - Project 1 - DBH Capacity Assessment / Development	AG	-	-	-	-	-
61	TA for providers based on SFY 16 readiness assessment. <i>50% of total (assumes 50% federal)</i>	DHSS Medicaid Reform - Project 2-Provider Capacity Assessment/Development	AG	-	-	-	-	-
62	1115 Development consulting contract. <i>50% of total (assumes 50% federal)</i>	DHSS /Medicaid Svcs (Medicaid Reform SB74 - Project 3-1115 Behavioral Health Waiver)	O (FN#55)	-	-	-	-	-


 Mary Jane Michael, Vice-Chair

Medicaid Reform

A	B	D	N	CD	CE	CF	CG	CH
Medicaid Reform & Redesign (SB74)				FY19 Recommendations				
			Type	Sum of MHTAAR/MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)					
63	Administrative Services Organization (ASO) cost. 50% of total (assumes 50% federal)	DHSS /Medicaid Svcs (Medicaid Reform - Project 4- Administrative Services Organization (ASO))	O (FN#55)	2,650.0	2,650.0	-	-	-
64	Support SBIRT pilots in 2 Hospital Emergency Rooms. 50% of total (assumes 50% federal)	DHSS Medicaid Reform - Project 5-Primary Care Integration	AG	-	-	-	-	-
65	Prospective payment pilot with SA or SAMH provider. 50% of total (assumes 50% federal)	DHSS /Medicaid Svcs (Medicaid Reform - Project 6- CCBHC Planning Grant)	O (FN#55)	-	-	-	-	-
66				3,090.3	3,090.3	-	-	-
67	Trust Related Investments							
68	<i>Systems and Policy Development</i>							
69	HCB5 Medicaid Reform Program Manager and Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst	DHSS/SDS Senior & Disabilities Services Administration	O	54.0	54.0	-	-	-
70				54.0	54.0	-	-	-
71								
72	<i>Increased Capacity, Training and Competencies</i>							
73	The Alaska Training Cooperative	UAA College of Health	O	984.0	984.0	-	-	-
74	Workforce Director	UAA COH OHPD	O	146.1	146.1	-	-	-
75	DD system capacity development (HLTSS)	AK Assn of Developmental Disabilities (AADD)	AG	65.0	-	65.0	-	-
76	Housing continuum and Assisted Living targeted capacity development training (HLTSS)	UAA/CHD	O	50.0	50.0	-	-	-
77	ADRD Workforce (HLTSS)	Alzheimer's Resource of Alaska	AG	50.0	-	50.0	-	-
78	Supported Employment Provider training infrastructure and capacity (BEE)	UAA/CHD	O	65.0	65.0	-	-	-
79	Peer support workforce (BEE)	Trust	AG	55.0	-	55.0	-	-


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Medicaid Reform

I:\BUDGET\FY19\Staff Res\FY19 Focus Area Recommendations (Full Board approved 20170906)

9/7/2017

A	B	D	N	CD	CE	CF	CG	CH
5 Medicaid Reform & Redesign (SB74)								
				FY19 Recommendations				
6	Providing Support for Service to Health Care Practitioners(SHARP)	Dep/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
80	Alaska Area Health Education Centers	DHSS/DPH/Health Planning & Systems Development	O	200.0	200.0	-	-	-
81	Alaska Area Health Education Centers	UAA AHEC (COH)		55.0	55.0	-	-	-
82	Alaska Psychology Internship Consortium (AK-PIIC)	WICHE	AG	59.0	-	59.0	-	-
83				1,729.1	1,500.1	229.0	-	-
84								
85	<i>Behavioral Health Access</i>							
86	Assisted Living Home transition and institutional diversion (HLTSS)		AG	100.0	-	100.0	-	-
87	Office of Integrated Housing (HLTSS)	DHSS/DBH/ BH Admin	O	122.0	122.0	-	-	-
88	Senior and Disabilities Division Supported Housing program manager (HLTSS)	DHSS/SDS/ Admin	O	71.0	71.0	-	-	-
89	Senior Psychiatric Outreach Team Planning (HLTSS)		AG	50.0		50.0		
90	Vocational Coordinator (BEE)	ACMHS	AG	100.0		100.0		
91				443.0	193.0	250.0	-	-
92								
93	<i>Home and Community Based Services</i>							
	Traumatic Brain Injury Resource Navigator (FY17/prior "State of Alaska Acquired and Traumatic Brain Injury (ATBI) Program Resource Navigator (ABIN)")	ABIN	AG	75.0	-	75.0	-	-
94	System infrastructure and capacity development for ARDD and IDD programs (HLTSS)		AG	100.0	-	100.0	-	-
95	Complex Behavioral Flex Funds (HLTSS)	Kenai Peninsula Independent Living Center	AG	150.0		150.0		
96	IT application / Telehealth Service System Improvements (HLTSS)	DHSS/SDS	O	37.0	37.0	-	100.0	-
97	Aging and Disability Resource Center (HLTSS)	DHSS/SDS/Senior Community Based Grants	O	300.0	300.0	-	-	-
98				662.0	337.0	325.0	100.0	-
99								
100								

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Medicaid Reform

A	B	D	N	CD	CE	CF	CG	CH
5 Medicaid Reform & Redesign (SB74)								
				Type				
				Operating (O) / Capital (C) / Auth Grant (AG)		FY19 Recommendations		
6		Dept/RDU Component (or recipient)		Sum of MHTAAR/MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
101	Health Information Technology & Data Analytics							
102	Develop targeted outcome data (HLTSS)	DHSS SDS (FY17/prior AG)	O	80.0	80.0	-	-	-
103				80.0	80.0	-	-	-
104								
105	Early Detection & Prevention							
106	Reserved for future use							
107								
108	Integrated Behavioral Health & Primary Care							
109	Reserved for future use							
110								
111	Trust Related Investments Subtotal			2,968.1	2,164.1	804.0	100.0	-
112								
113	Medicaid Reform & Redesign (SB74) Total			6,058.4	5,254.4	804.0	100.0	-
114								


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Medicaid Reform

I:\BUDGET\FY19\Staff Recs\FY19 Focus Area Recommendations (Full Board approved 20170906)

9/7/2017

A	B	D	N	CD	CE	CF	CG	CH
5 Criminal Justice Reform and Reinvestment (SB91)				FY19 Recommendations				
		Dept./RDU Component (or recipient)	Type Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
6								
7	Trust Related Investments							
8								
9	<i>Systems and Policy Development</i>							
10	Job Center liaison in correctional facilities: (BEE)	DOLWD Employment & Training Services	O	125.0	125.0	-	-	-
11	Research Analyst (DJ)	DOC/Inmate Health/Behavioral Health	O	101.9	101.9	-	-	-
12	Alaska Justice Information Center (DJ)	UAA	O	225.0	225.0	-	-	-
13	Behavioral Health Diversion Planning (DJ)		AG	15.0	-	15.0	-	-
14				466.9	451.9	15.0	-	-
15								
16	<i>Increased Capacity, Training & Competencies</i>							
17	Implement CIT training courses: Anchorage, Fairbanks, other (DJ)	Muni of Anchorage; Fairbanks	AG	75.0	-	75.0	-	-
18	Training for therapeutic court staff (DJ)	ACS/Therapeutic courts	O	15.0	15.0	-	-	-
19	Training for DOC mental health staff (DJ)	DOC/Inmate Health/Behavioral Health Care	O	25.0	25.0	-	-	-
20	Specialized skills & service training on servicing criminally justice involved beneficiaries (DJ)	UAA/CHD	O	72.5	72.5	-	-	-
21				187.5	112.5	75.0	-	-
22								
23	<i>Community Prevention</i>							
24	Self-sufficiency training (BEE)	YWCA	AG	50.0	-	50.0	-	-
25	Technical assistance & implementation of D.A.R.T. team in targeted communities (DJ)	UAA/CHD	O	-	-	-	-	-
26	Interpersonal Violence Prevention for beneficiaries: (DJ)	UAA/CHD	O	80.0	80.0	-	-	-
27	Pre-development Activities for Developing Sleep Off Alternatives in Targeted Communities (NOME) (DJ)	DHSS/DBH/8H grants	O	50.0	50.0	-	-	-
28				180.0	130.0	50.0	-	-
29								

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A	B	D	N	CD	CE	CF	CG	CH
Criminal Justice Reform and Reinvestment (SB91)				FY19 Recommendations				
6		Dept/RDU Component (or recipient)	Type Operating (O)/ Capital (C) / Auth Grant (AG)	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
30	<i>Community Intervention/Diversion</i>							
31	Assertive Community Treatment/Institutional diversion housing program (HLTSS)	DHSS/DBH/Svs SMI	O	750.0	750.0	-	-	-
32				750.0	750.0	-	-	-
33								
34	<i>Booking & Screening Practices</i>							
35	Reserved for future use							
36								
37	<i>In-facility Practices</i>							
38	Juneau Mental Health Court (DJ)	ACS/Therapeutic Courts	O	204.4	204.4	-	-	-
39	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer) (DJ)	Partner for Progress	AG	155.0	-	155.0	-	-
40	Mental Health Clinician Oversight in DJ youth facilities (DJ)	DHSS/DJ/Probation Services	O	157.7	157.7	-	-	-
41	Holistic Defense- Bethel (DJ)	DOA/PDA	O	193.8	193.8	-	-	-
42	Holistic Defense- Bethel (DJ)	AK Legal Services	AG	90.0	-	90.0	-	-
43				800.9	555.9	245.0	-	-
44								
45	<i>Re-entry</i>							
46	DOC discharge incentive grants (HLTSS)	AHFC	C	100.0	100.0	-	-	-
47	Flexible special needs housing "rent-up" (HLTSS)	AHFC	C	150.0	-	150.0	-	-
48	Implement APIC discharge planning model in DOC (DJ)	DOC/Inmate Health/Behavioral Health Care	O	260.0	260.0	-	-	-
49	Local re-entry coalition coordinator (DJ)		AG	400.0	-	400.0	-	-
50	Treatment Access	Trust	AG	500.0	-	500.0	-	-
51				1,410.0	360.0	1,050.0	-	-
52								
53	<i>Community Aftercare</i>							
54	Reserved for future use							
55								
56								
57				3,795.3	2,360.3	1,435.0	-	-
	Criminal Justice Reform (SB91) Total							

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A	B	D	N	CD	CE	CF	CG	CH
5	Housing and Long-Term Services & Supports Focus Area		Type	FY19 Recommendations				
6	<i>Housing & Long Term Services and Supports policy coordination</i>	Dep't/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7	Focus Area Administration		AG	85.0	-	85.0	-	-
8	MOA Housing Coordinator	Muni of Anchorage	AG	196.5	-	196.5	-	-
9	City of Fairbanks Housing Coordinator	City of Fairbanks	AG	100.0	-	100.0	-	-
10				281.5	-	281.5	-	-
11	<i>Beneficiaries access appropriate community based services</i>							
12	Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DHSS/Facilities	C	300.0	300.0	-	750.0	-
13				300.0	300.0	-	750.0	-
14	<i>Beneficiaries live in safe, affordable housing through a balanced continuum of housing</i>							
15	Legal Resources for Trust Beneficiaries (evictions, legal barriers to stable housing)	Alaska Legal Services	AG	75.0	-	75.0	-	-
16	Special needs housing grant & Statewide Homeless Coalition Capacity Development (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DOR/AHFC	C	200.0	200.0	-	1,750.0	1,750.0
17	Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DOR/AHFC	C	950.0	950.0	-	850.0	6,350.0
18				1,225.0	1,150.0	75.0	2,600.0	8,100.0
19								
20	Housing and Long-Term Services & Supports Focus Area Total			1,906.5	1,450.0	456.5	3,350.0	8,100.0


 Mary Jane Michael, Vice-Chair

Housing LTSS

I:\BUDGET\FY19\Staff Recs\FY19 Focus Area Recommendations (Full Board approved 20170906)

A	B	D	N	CD	CE	CF	CG	CH
5 Beneficiary Employment and Engagement Focus Area				FY19 Recommendations				
			Type	Sum of MHTAAR & AG	MHTAAR	Authority Grant	CF/MH	Other
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)					
<i>Beneficiaries have access to and use community employment services and supports</i>								
7			Trust	-	-	-	-	-
8		Individual Placement and Supports	AG	150.0		150.0		
9		Pre-employment transition services	AG	100.0		100.0		
10		Strategy Subtotal		250.0	-	250.0	-	-
11								
<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>								
12								
13		BP Program Grants	Trust	1,420.0		1,420.0		
14		Strategy Subtotal		1,420.0	-	1,420.0	-	-
15								
<i>Beneficiaries increase self sufficiency</i>								
16		Social enterprise	AG	50.0	-	50.0	-	-
17		Micro enterprise	O	150.0	150.0	-	-	-
18		Strategy Subtotal		200.0	150.0	50.0	-	-
19								
20								
<i>Focus area administration</i>								
21		Focus Area administration	Trust	85.0	-	85.0	-	-
22		Data development and evaluation	Trust	-	-	-	-	-
23		Beneficiary employment technical assistance and program coordination	DHSS GCDSE	100.0	100.0	-	-	-
24		ABLE Act - start up and implementation (DOR Treasury Division) for HB188 / SB104 fiscal note.	DOR / Treasury (Medicaid reform Project 11-Other)	-	-	-	-	-
25		Strategy Subtotal		185.0	100.0	85.0	-	-
26								
27								
28		Beneficiary Employment & Engagement Focus Area Total		2,055.0	250.0	1,805.0	-	-

Mary Jane Michael
 Mary Jane Michael, Vice-Chair

Employment & Engagement

A	B	D	N	CD	CE	CF	CG	CH
Substance Abuse Prevention and Treatment				FY19 Recommendations				
		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
5								
6								
7	<i>Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances</i>							
8	Partnerships: Recover Alaska	Sultana	AG	100.0	-	100.0	-	-
9	Strategy Subtotal			100.0	-	100.0	-	-
10								
11	<i>Alaskans: Free From Burdens Created By Alcohol & Substance Abuse</i>							
12	Treatment Access	Trust	AG	100.0	-	100.0	-	-
13	Strategy Subtotal			100.0	-	100.0	-	-
14								
15	<i>Policy, Analysis & Development</i>							
16	Statute Review/Analysis: Title 4	Trust	AG	-	-	-	-	-
17	Strategy Subtotal			-	-	-	-	-
18								
19	<i>Administration</i>							
20	Focus Area Administration	Trust	AG	70.0	-	70.0	-	-
21	Strategy Subtotal			70.0	-	70.0	-	-
22								
23	Substance Abuse Prevention and Treatment Focus Area Total			270.0	-	270.0	-	-


Mary Jade Michael, Vice-Chair

Substance Abuse Prevent+Treat

I:\BUDGET\FY19\Staff Recs\FY19 Focus Area Recommendations (Full Board approved 20170906)

	A	B	D	N	CD	CE	CF	CG	CH
5	Disability Justice Focus Area				FY19 Recommendations				
				Type	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
6			Dept/RDU Component (or recipient)	Capital (C) / Auth Grant (AG)					
7		<i>Increased Capacity for Public Guardians</i>							
8		Public Guardian Position	DOA/OPA/Public Guardian	O	86.7	86.7			
9		Strategy Subtotal			86.7	86.7	-	-	-
10		<i>Disability Justice administrative costs</i>							
11		Focus Area Administration		AG	60.0	-	60.0	-	-
12		Strategy Subtotal			60.0	-	60.0	-	-
13									
14		Disability Justice Focus Area Total			146.7	86.7	60.0	-	-


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Disability Justice

I:\BUDGET\FY19\Staff Recs\FY19 Focus Area Recommendations (Full Board approved 20170906)

A	B	D	N	CD	CE	CF	CG	CH
Advisory Board Requests								
5			Type	FY19 Recommendations				
6		Dept./RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	CF/MH	Other
7	<i>Capital Requests (sponsored by all boards)</i>							
8	Deferred Maintenance (fund in even fiscal years)	DHSS/Dept Support Services Facilities Management	C	-	-	-	-	-
9	Medical Appliances and Assistive Technology Coordinated Community Transportation (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DHSS DOTPF/Program Development Alaska Transit Office	C	-	-	-	500.0	-
10	Essential Program Equipment (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022) (fund in odd fiscal years)	DHSS/Dept Support Services Facilities Management	C	300.0	300.0	-	1,000.0	-
11				250.0	250.0	-	250.0	-
12								
13				550.0	550.0	-	1,750.0	-
14								
15		Advisory Board Total		550.0	550.0	-	1,750.0	-
16								


 Mary Jane Michael, Vice-Chair

Advisory Boards