
Trust

**Alaska Mental Health
Trust Authority**

FY 18/19 Budget Planning Process

Trustee Planning Committee Update

April 14, 2016

Budget Development Process

- Two-year budget cycle recommendations for trustees
- Program Officers worked with stakeholders in their specific focus area
- Staff reviewed and made recommendations for non focus area allocations
- Review at August planning committee
- Full board approval in September

Process Overview ... Moving Forward (FY18/19)

Considerations

- Staff changes
 1. Workload prioritization
 2. Data Analysis & Policy Planning
- Priorities (as presented to the Legislature)
 1. Medicaid reform + redesign
 - financial implications on focus areas due to funding commitment
 2. Criminal justice reform + reinvestment
- State fiscal situation
 - Impacts to providers and, ultimately, beneficiaries



How to convene key stakeholders across focus areas to discuss strategies and integrate recommendations?

Mission & Principles

The Trust's mission is to improve the lives of beneficiaries through advocacy, planning, implementing and funding a Comprehensive Integrated Mental Health Program.

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
- Continually improving results for beneficiaries
- Prioritizing services for beneficiaries at risk of institutionalization or needing long-term, intensive care
- Useful and timely data for evaluating programs
- Inclusion of early intervention and prevention components

Investments

Beneficiary, Community and System



Key Outputs

Beneficiaries access quality, integrated, whole person health care

Decrease in youth alcohol and substance use and adult binge drinking and illicit substance use

Develop a well-qualified and sustainable workforce to meet the current and future behavioral health and healthcare needs of beneficiaries, their families and communities

Reduce adult and youth involvement in the criminal justice system and reduce criminal recidivism

Beneficiaries achieve integrated employment and have access to quality peer support services

Beneficiaries can access safe and affordable housing with appropriate community-based social services to maintain tenancy

Results

Beneficiaries have improved health

Adults and children are free of the burdens created by alcohol and substance abuse

Alaska's workforce meets beneficiary and employer needs

The criminal justice system effectively accommodates the needs of victims and offenders who are Trust beneficiaries

Beneficiaries are employed or meaningfully engaged in their communities

Beneficiaries maintain stable, safe housing

FY17 budget numbers in millions as approved August 27, 2015.



Focus Area Worksheet: Aligning Strategies with Trust Priorities



Focus Area: Disability Justice

Goal: Reduce adult and youth recidivism and involvement in the criminal justice system

Community Strategies and Capacity Building (FY17)	Budget (in thousands)
Crisis Intervention Team (CIT) training courses	\$62
Training: prosecutors, attorneys, court staff	\$45
Training for DOC mental health staff	\$25
Conference: skills + training for direct service providers interfacing with beneficiaries	\$73
Training for judicial conference	\$10
FAI, JNU + flex funds for therapeutic courts	\$605
DOC rural reentry + FASD education pilot	\$120
Mental health clinician oversight DJJ facilities	\$158
Holistic Defense - Bethel	\$284
APIC discharge planning model	\$260
Local re-entry coalition coordinator	\$300
DJJ Rural Re-entry Specialist	\$115
TA + implementation of DART teams	\$210
Interpersonal violence prevention for beneficiaries	\$80
ASPEI: AK Safety Planning +Empowerment Network	\$150
Activities for sleep-off alternatives in communities	\$100
NSBH wellness center capital (Home)	\$100
Research analyst (DOC), AK Justice Info. Center	\$227
Disability Justice Total	\$3mil

What is working?

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What is missing?

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What should be done differently?

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Key Outputs

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System reforms to increase effectiveness of community strategies and beneficiary supports

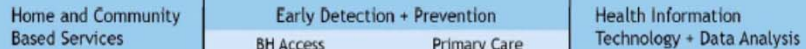
Criminal Justice REFORM + REINVESTMENT

- Criminal justice reform and reinvestment effectively:
- addresses criminality and behavioral health treatment needs
 - improves access to community-based services and integrated health care
 - reduces recidivism and prison growth
 - creates safer communities



Medicaid REFORM + REDESIGN

- Medicaid reform and redesign results in:
- a high performing and sustainable system of integrated care that supports beneficiaries and their families in achieving optimal health, wellness and independence in their community.



Timeline

May 6	Webinar: Introduction to process to wide group of stakeholders (~100)
May 25	Webinar: Program team presents current strategies in each focus area to smaller group of identified stakeholders (~40)
June 9-10	Work Session: Invited participants (same group as May 25) work with staff in two-day facilitated work session
June - July	Staff incorporate results from work session into budget priorities and drafts budget
July 13	Webinar: Staff share results (draft budget) with wide group of stakeholders
August 9-10	Planning Committee: Staff present draft budgets to trustees
August 15-24	Staff make adjustments based on trustee feedback
September 7-8	Board Meeting: Trustees approve FY18/19 budget