## Planning Committee

August 2, 2017  
FY19 Stakeholder Meeting Overview

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### Process Overview

<table>
<thead>
<tr>
<th>Month</th>
<th>Event Description</th>
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</thead>
<tbody>
<tr>
<td>May</td>
<td>Trust staff prepared, gathered and reviewed information</td>
</tr>
<tr>
<td>June 12</td>
<td>Work Session: Invited participants to work with Trust staff to review FY19 budget recommendations</td>
</tr>
<tr>
<td>July</td>
<td>Staff incorporates feedback/results from work session</td>
</tr>
<tr>
<td>August 2</td>
<td>Trust staff present draft budget to trustees</td>
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<tr>
<td>August</td>
<td>Staff incorporates trustee feedback</td>
</tr>
<tr>
<td>August 30</td>
<td>Staff share revised draft of budget with stakeholders</td>
</tr>
<tr>
<td>September 6-7</td>
<td>Trustees approve FY19 budget</td>
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OBJECTIVES OF WORK SESSION

1. Discuss Medicaid & Criminal Justice Reform efforts and how they aim to achieve results for Trust beneficiaries
2. Review progress and barriers in implementation and identify solutions
3. Review the FY19 draft budget

PLANNING FOR A COMPREHENSIVE MENTAL HEALTH PROGRAM

1. Vision
2. Alaska Scorecard
3. Regional Profiles/Needs
4. State Budget Bills
5. Fiscal Analysis
6. Policy & Legislation
7. System of Care Plan
8. Technology & Data Plan
9. Quality Improvement
10. Outreach & Engagement
STAKEHOLDER WORKSESSION:
Diverse Group of Stakeholders

Over 50 participants, including representation from:
- Advisory boards
- Department of Labor
- Court System
- DOC
- DHSS
- Tribal
- Providers
- University of Alaska Anchorage
- Alaska Brain Injury Network
- Trustees

Analysis

- Staff reviewed the status of current projects and initiatives through the use of available grant reporting and discussions with the grantees/partners to address the status of outcomes and performance measures.

- Considerations for the analysis included:
  - What strategies are working and are aligned with Medicaid reform and/or criminal justice reinvestment
  - Are projects meeting their deliverables, performance measures and outcomes?
  - What should be reconsidered, revised, discontinued, or added?

- The analysis guided the drafting of proposed revisions and additions to the Trustee approved FY19 budget that were presented to stakeholders for their review.

- A follow-up feedback survey was administered to participants to gather additional budget recommendations.
Examples: Systems & Capacity Impact

**System Reform**
- AK Justice Information Center
- Developmental Disabilities Systems Collaborative
- Workforce – Provider Readiness Training
- Workforce – Core Competencies
- Health Information Exchange

**Community Strategies**
- Bethel Holistic Defense
- Homeless Coordinator, Anchorage, Fairbanks
- Assertive Community Treatment Team
- Pre-Employment Transition Services

**Direct Beneficiary**
- Assess Plan Identify and Coordinate (APIC) Program
- API/ADRD Pilot Project
- Bread Line

DD Systems Collaborative
Workforce and the DD Systems Collaborative

**STRENGTHS**

- Strengthen the training of its direct care workforce
- Set of competencies that could guide the training, supervision and evaluation of these workers
- Easy to understand, easy to teach, highly practical, focused on the skills essential to deliver care and tailored to the needs of Alaska

**CHALLENGES**

- Cost of release time and coverage for DSPs to attend in-person training
- Absence of dedicated funding from the state or foundations
- Absence of meaningful state requirements for providers to ensure staff are trained and competent
- Lack of incentives, bonuses or raises, for workers to obtain training

Roadmap for the Statewide Health Information Exchange
Assertive Community Treatment

• 24/7 community based, 10-member trans-disciplinary mobile team (medical, behavioral health and rehabilitation professionals
• Recovery, engagement, harm reduction, elimination of housing barriers
• Housing without preconditions
• Goal to serve 100 individuals, severe mental illness
• Promising preliminary data

Stone’s Throw, A Bread Line Project

• Stone’s Throw
  • Modeled after the Catalyst Kitchen social enterprise framework
  • 12-week foodservice job training program for unemployed individuals who face barriers such as substance abuse, homelessness, prior incarceration or intellectual/developmental disability

• Community Engagement
  • Large community buy-in for support
  • Inclusive training and activities

• Stone Soup Café
  • Served 27,256 meals for more than 100 individuals
  • 12,780 meals for Housing First
  • 1158 meals for school aged youth at public housing site
  • 19% of meals were prepared for by Bread Line students
Stakeholder Feedback

• Participants reported over all satisfaction with the process (avg. 4.18 on scale of 1-5)
• Good feedback about process
• Logistic challenges
• Programmatic areas to explore or monitor

Planning for a Comprehensive Integrated Mental Health Program
Key Alaska Statutes Provide Guidance

AS 47.30.660  Powers and Duties of Department
AS 47.30.011  Alaska Mental Health Trust
AS 47.30.056  Use of Money in the Mental Health Trust Settlement Income Account
AS 47.45.240  Alaska Commission on Aging Powers, Duties and Limitations
AS 47.80.090  Governor’s Council on Disabilities and Special Education Responsibilities
AS 44.29.140  Advisory Board on Alcoholism and Drug Abuse Duties
AS 47.30.666  Alaska Mental Health Board Duties

A 15 Year Planning History: Lessons Learned

• Working across divisions was very powerful
• Implementing strategies was challenging
• Scope can be overwhelming, incremental steps
• Planning too disconnected from financing
• Clear guidance needed on how information is intended to flow
• “Mental Health” feels like a misnomer
• The comp plan must be DHSS-driven
Looking Ahead

- DHSS recognizes the value of the comp plan
- DHSS has been focused on addressing budget reductions and implementing Medicaid Expansion and Reform in support of its comprehensive program
- DHSS sees the Trust as a partner in developing a comprehensive program plan
- Both DHSS and the Trust agree that early, effective collaboration with the Advisory Boards is important
- Both recognize that the landscape has shifted since the last plan; new planning capabilities have arisen

A Key Question: What Would Be Most Useful?

Some preliminary thoughts discussed:

- A simple, high level, overarching infrastructure that
  - Provides direction, while allowing flexibility, tapping growing planning capacity at the system of care level
  - Might include program definition, vision, population health indicators and targets, priorities, etc.
- A structure that clearly articulates the relationship and flow of information across existing plans
- A “home” for related plans that brings them together, is accessible, and reinforces coordination
Re-envisioning the Comprehensive Mental Health Program Plan

Next Steps

- DHSS to determine who can be involved in the initial direction setting stage
- Trust to develop a proposal for a higher level framework for DHSS / Advisory Boards to consider and refine
- Trustee input – are we on the right path?
### FY19 BUDGET RECOMMENDATIONS

#### Proposed Non Focus Allocation Recommendations

<table>
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<tr>
<th>Change</th>
<th>Project</th>
<th>FY18</th>
<th>FY19 Approved</th>
<th>FY19 Proposed</th>
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<tbody>
<tr>
<td>Adjustment</td>
<td>Partnerships/Designated Grants</td>
<td>1,500.0</td>
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<td>Adjustment</td>
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<td>Adjustment</td>
<td>Mini Grants for Beneficiaries with Alzheimer’s Disease and Related Dementias</td>
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<tr>
<td>Adjustment</td>
<td>Mini Grants for Beneficiaries with Developmental Disabilities</td>
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Proposed FY19 Budget Adjustments

### Medicaid Related Investments

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<tr>
<td>Adjustment</td>
<td>HCBS Medicaid Reform Program Manager and ATBI Program Research Analyst</td>
<td>52.0</td>
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<td>Adjustment</td>
<td>Senior and Disabilities Division Supported Housing Program Manager</td>
<td>81.0</td>
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<td>New</td>
<td>Senior Psychiatric Outreach Team Planning</td>
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<td>System Infrastructure and Capacity Development for ADRD and IDD Programs</td>
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<tr>
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<td>Complex Behaviors Flex Funds</td>
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<td>Adjustment</td>
<td>IT Applications/Telehealth Service System Improvements</td>
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### Focus Area

#### Housing and Long-Term Services and Supports

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<tr>
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<td>City of Fairbanks Housing Coordinator</td>
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#### Beneficiary Employment and Engagement

Strategy – Beneficiary Access to/use Community Employment Services and Support

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<td>Individual Placement and Supports</td>
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<td>Adjustment</td>
<td>Pre-Employment Transitional Services</td>
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Strategy – Beneficiaries Increase Self Sufficiency

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Focus Area Administration

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<td>Data Development and Evaluation</td>
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#### Substance Abuse Prevention and Treatment

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<td>Adjustment</td>
<td>Partnerships – Recover Alaska</td>
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### On the Horizon ...

- **DOC – Capital Request for Highland Mountain remodeling to implement a SUD Treatment wing**
- **DHSS proposal to develop forensic hospital at old Palmer Correctional Center**
- **Increased capital project funding requests**

### On the Horizon ...

- **Juneau housing coordinator**
- **Increased technical assistance requests around changing business model and sustainable funding**
- **Increased need for flexible unrestricted funds for nonprofits**
- **Technology & data analytics**
Thank You

Trust
Alaska Mental Health
Trust Authority