

FY18 Mental Health Trust Authority Authorized Receipts (MHTAAR) Performance Summary

Overview

Each fiscal year, trustees approve Mental Health Trust Authority Authorized Receipts (MHTAAR) funds to state agencies for specific program related and capital projects. These entities must have legislative approval to receive and expend Trust funds. In FY18, there were 48 MHTAAR grants with awards ranging from \$2,500 to \$1,750,000 for a total of \$10,262,700. Trust staff categorized each of the 48 grant projects into one of the following six categories:

Capacity Building – projects strengthening the skills, competencies and abilities of people and community organizations.

Capital Equipment – projects providing material infrastructure, develop system capacity, and support the improvement in the quality of life for Trust beneficiaries.

Data and Planning – projects supporting data collection, research and planning to aid in the development and strategic design of systems improvements.

Direct Service – projects providing services directly impacting the lives of Trust beneficiaries.

Outreach – projects providing information and/or services to individuals who might otherwise not have access.

Workforce Development and Training – projects that support strategies to build and train a capable and competent workforce serving Trust beneficiaries.

Grants by Category

Of the \$10,262,700 awarded in FY18, project funds were categorized and distributed as shown on the following page. Please note that, for FY18, there were not any projects that fell into the *Outreach* category.

Capacity Building projects encompassed 33.3% (16) of the projects, and received 32.5% (\$3,331,000) of total MHTAAR funding.

Capital Construction projects comprised 2.1% (1) of the projects, and received 2.4% (\$250,000) of total MHTAAR funding.

Capital Equipment projects accounted for 4.2% (2) of the projects, and received 5.8% (\$600,000) of total MHTAAR funding.

Data and Planning projects made up 18.8% (9) of the projects, and received 12.8% (\$1,310,900) of total MHTAAR funding.

Direct Service projects represented 18.8% (9) of the projects, and received 28.8% (\$2,958,200) of total MHTAAR funding.

Workforce Development and Training projects accounted for 22.9% (11) of the projects, and received 17.7% (\$1,812,600) of total MHTAAR funding.

Grants by Trust Investment Area

In FY18, the breakdown of the 48 projects by Trust investment area is as follows:

Trust Investment Area	# of Projects	% of Projects	\$ Amount	% of Total Funding
Housing and Long-Term Services and Supports	11	22.9%	\$3,033,000	29.6%
Disability Justice	12	25%	\$1,495,300	14.6%
Medicaid Reform	8	16.7%	\$2,430,300	23.7%
Workforce Development/Training	5	10.4%	\$1,460,100	14.2%
Beneficiary Employment & Engagement	4	8.3%	\$440,000	4.3%
Other — Advisory Board support (3), capital projects (2), Autism Resource Center, HCBS Program Manager/TBI Research Analyst, Scorecard Update	8	16.7%	\$1,404,000	13.7%
FY18 TOTAL	48	100%	\$10,262,700	100%

Grants by Government Entity

For FY18, programs within the Department of Health & Social Services, Division of Medicaid Services and the University of Alaska Anchorage received the greatest amount of MHTAAR grant funding, receiving 18.3% and 17.4% of total MHTAAR funds, respectively. Similar to previous years, the entities with the largest number of projects were the University of Alaska Anchorage, with 9 MHTAAR-funded projects, the Department of Health & Social Services, Division of Senior and Disabilities Services, with 6 MHTAAR-funded projects, as well as the Division of Behavioral Health, with 5 MHTAAR-funded projects.

A breakdown of the dollar amount of FY18 MHTAAR funding by government entity, percentage of total MHTAAR funding, and the number of MHTAAR grant projects by government entity for FY18 is as follows (a description of acronyms is included at the end of this section):

Entity	\$ Amount	% of Total MHTAAR \$	# of MHTAAR Grants
DHSS – MS	\$1,875,000	18.3%	2
UAA	\$1,787,600	17.4%	9
AHFC	\$1,250,000	12.2%	3
DHSS – DBH	\$997,000	9.7%	5
DHSS – DSDS	\$759,800	7.4%	6
DHSS – FMS	\$550,000	5.4%	2
AMHB/ABADA	\$465,500	4.5%	1
DOC	\$386,900	3.8%	3
GCDSE	\$377,400	3.7%	3
DOT	\$300,000	2.9%	1
DHSS – HCS	\$291,000	2.8%	1
DHSS – DPH	\$240,000	2.3%	2
ACS	\$219,400	2.1%	2
DLWD	\$200,000	2.0%	2
DOA – PDA	\$193,800	1.9%	1
DHSS – DJJ	\$157,700	1.5%	1
ACoA	\$119,100	1.2%	1
DEED	\$50,000	0.5%	1
DOR – DOT	\$40,000	0.4%	1
DHSS – CO	\$2,500	0.02%	1
FY18 TOTAL	\$10,262,700	100%	48

Acronym	Description
ACoA	Alaska Commission on Aging
ACS	Alaska Court System
AHFC	Alaska Housing Finance Corporation
AMHB/ABADA	Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse
DEED	Department of Education & Early Development
DHSS – CO	Department of Health & Social Services, Commissioner’s Office
DHSS – DBH	Department of Health & Social Services, Division of Behavioral Health
DHSS – DJJ	Department of Health & Social Services, Division of Juvenile Justice
DHSS – DPH	Department of Health & Social Services, Division of Public Health
DHSS – DSDS	Department of Health & Social Services, Division of Senior and Disabilities Services
DHSS – FMS	Department of Health & Social Services, Finance and Management Services
DHSS – HCS	Department of Health & Social Services, Health Care Services
DHSS – MS	Department of Health & Social Services, Medicaid Services
DLWD	Department of Labor & Workforce Development
DOA – PDA	Department of Administration, Public Defender Agency
DOC	Department of Corrections
DOR – DOT	Department of Revenue – Division of Treasury
DOT	Department of Transportation
GCDSE	Governor’s Council on Disabilities and Special Education
UAA	University of Alaska Anchorage

Numbers Served – How Much Did We Do?

When completing their annual MHTAAR status report, grantees are asked to provide the number of unduplicated individuals served or impacted by their project. This includes the number of primary and secondary beneficiaries, the number of professionals who were trained as a result of the project, as well as the number of individuals served or impacted through project outreach and education efforts.

Trust staff understands that grantees may be serving individuals that fall into more than one category. However, grantees are asked to pick the primary category that best describes the individuals served through their project. If duplication is not avoidable, grantees are asked to provide an explanation in the Executive Summary or Performance Measure section of their status report.

The number of individuals served is broken out into the following categories:

Primary Beneficiaries – the traditional Trust beneficiaries (i.e. individuals with mental illness, individuals with chronic alcoholism and other substance related disorders, individuals with traumatic brain injury resulting in permanent brain damage, individuals with Alzheimer’s disease and related dementia, and individuals with developmental disabilities).

Secondary Beneficiaries – family members and non-paid caregivers providing support to Primary Beneficiaries.

Outreach & Education – members of the general public who were the focus of outreach, prevention or education activities (i.e. health fairs, screenings, media campaigns, etc.).

Professionals Trained – individuals with professional training and various educational backgrounds who are paid to provide care and/or services to Primary Beneficiaries.

The following table provides an estimate of the number of individuals served through FY18 MHTAAR projects. Totals from FY15 to FY17 are included for comparison. It is important to note that the number of grants and types of projects that are funded vary from year to year contributing to the variance in the total number of individuals served each fiscal year.

FY18 MHTAAR – Numbers Served						
Project Category	Primary Beneficiary	Secondary Beneficiary	Total # of Beneficiaries	Outreach & Education	Professionals Trained	Total # Served
Capacity Building	874	0	874	460	497	1,831
Capital Construction	0	0	0	0	0	0
Capital Equipment	35	0	35	0	0	35
Data and Planning	110	0	110	0	300	410
Direct Service	5,111	787	5,898	20,025	2,532	28,455
Workforce Development and Training	395	310	705	484	5,802	6,991
FY18 Total Served	6,525	1,097	7,622	20,969	9,131	37,722
FY17 Total Served	8,401	1,367	9,768	13,908	6,796	30,472
FY16 Total Served	8,510	405	8,915	18,738	6,841	34,494
FY15 Total Served	8,512	1,853	10,365	3,635	7,877	21,877

Project Performance – How Well Did our Grantees Do?

Trust staff analyzed the performance of the FY18 MHTAAR projects using the following color categories:

Green – These are grants that achieved the following: 1) implementation on time or ahead of schedule; 2) performance measures are either on track or ahead of schedule; 3) have either no change of intent or filed and received an approved change of intent on time.

Yellow – These are grants that are of concern for one or more of the following reasons: 1) implementation is behind schedule; 2) requires Trust staff action.

Red – These are grants that are of significant concern for one or more of the following reasons: 1) implementation has not started or is so behind schedule that project completion is unlikely; 2) achievement of performance measures is not likely; 3) requires Trustee action; 4) grantee reporting and performance is at a level that may significantly affect future funding decisions.

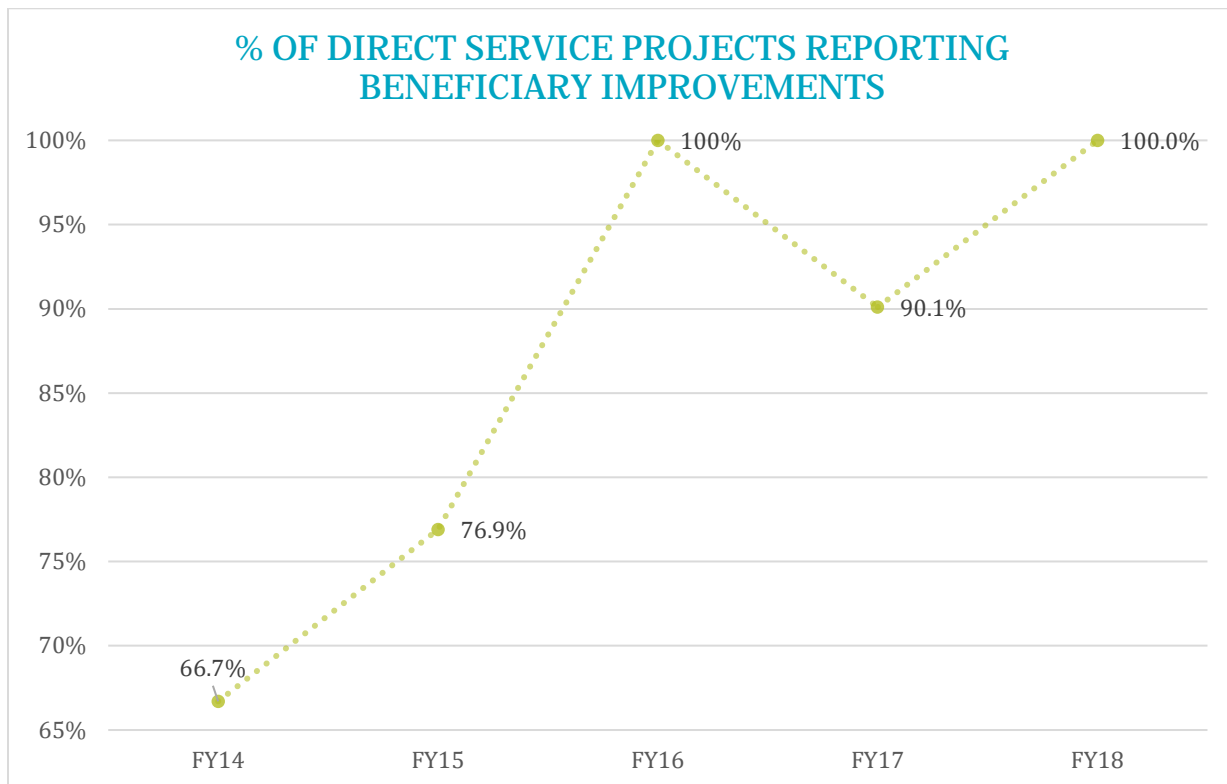
Blue – These are grants that Trust staff are in the process of working out one or more issues with the grantee in related to the reporting requirements. Once the issues are resolved, the project will result in a final color rating of Green, Yellow or Red.

The following table represents the number and percentage of projects by color rating for the 48 MHTAAR grants awarded in FY18:

Color Rating	TOTAL # of Projects	% of TOTAL Projects	TOTAL \$ Amount of Funding	% of TOTAL \$ Amount of Funding
Green	39	81.3%	\$7,728,400	75.3%
Yellow	7	14.6%	\$2,378,300	23.2%
Red	0	0.0%	\$0	0%
Blue	2	4.2%	\$156,000	1.5%
TOTAL	48	100%	\$10,262,700	100%

Project Impact – Is Anyone Better Off?

Of the 48 projects in FY18, 9 were categorized as *Direct Service* projects. Of the 9 projects, 9 (100%) reported direct beneficiary improvements in quality of life. The percentage reported for FY18 is slightly higher than FY17. Since FY14, there has been an upward trend in reporting project outcomes and quality of life improvements for Trust beneficiaries.



An example of a FY18 project that demonstrated positive impacts to beneficiaries is the Assertive Community Treatment (ACT) program. Eighty-one (81) beneficiaries with a diagnosis of serious mental illness and/or co-occurring disorder (mental illness and substance abuse) were enrolled in FY18. A preliminary evaluation demonstrated no return visits to API in the 6-month period following enrollment in the ACT program. Further, after participating in the program for 12 months, 45 (56%) participants were residing in permanent supportive housing, and 68 (84%) participants were receiving or had received educational or vocational services.

Another example of a FY18 project that demonstrated positive impacts to beneficiaries is the Discharge Incentives Grants project. In FY18, 126 beneficiaries who were recently released from custody under the Department of Corrections, received funds for housing assistance (i.e., hotels, transitional and supportive boarding homes, assisted living

homes). Due to their recent release and lack of income/job, they would likely be homeless if they did not receive assistance from this project. The average cost per beneficiary was \$1,193, with an average enrollment period of 7 weeks. In FY18, no participants were admitted to API during their participation in the project.

Trust staff appreciates our MHTAAR grantees for demonstrating quality of life improvements and for supporting the Trust's need for improved data on how Trust funding impacts beneficiaries.