



# *Trust FY22/23 Budget* Development and Focus Area Overview

Program and Planning Committee  
April 23, 2020



**Trust**  
Alaska Mental Health  
Trust Authority

# Trust Budget Process

- Informed and Collaborative
- Two-year budget cycle (FY22/23)
- By September 15, the board submits to the governor and the Legislative Budget & Audit committee a budget for the next fiscal year

# Why Focus Areas?



- Deviate from the “shotgun approach”
- Get focused
- Impacts to all Beneficiary groups
- **Goal:** The Trust’s work is the engine or catalyst for broad “systemic change” impacting current & future beneficiaries statewide





# Stakeholder Process: FY22/23 Budget Recommendations

*Commence our budget development work with smaller more nimble workgroups*



# FY22/23 Budget Development Timeline

April - early June	Trust staff working with the Advisory Boards and stakeholders to review current and plan future work to ground FY22/23 budget proposal
Late June - July	Trust staff working with stakeholders to finalize FY22/23 budget proposal
July 29 - 30	Program & Planning Committee meeting: Presentation of proposed FY22/23 budget
August 26 - 27	Board meeting: Trustees approve FY22/23 budget
By September 15	FY22 budget is submitted to the Governor and the Legislative Budget & Audit committee



# FOCUS AREAS







## Focus Areas

- Housing & Long-Term Services & Supports
- Substance Abuse Prevention & Treatment
- Beneficiary Employment & Engagement
- Disability Justice

## Other Concentrated Work

- Early Childhood Prevention & Intervention
- Workforce Development



# Housing & Long-Term Services & Supports

Focus Area since: 2006

This focus area concentrates on ensuring beneficiaries have access to housing and a continuum of services and supports that maximize independence in their home and community.



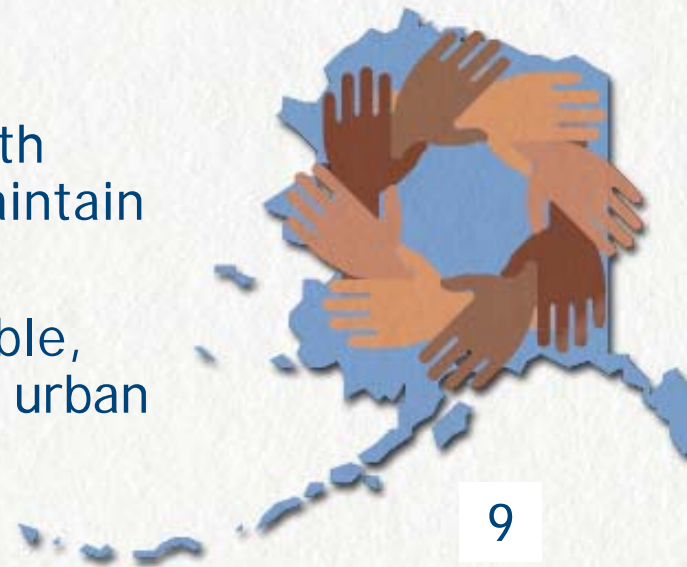
# Housing & Long Term Services & Supports

## Why is this work critical for beneficiaries?

- Preventing and ending homelessness saves lives.
- Housing First provides the stability needed for recovery.
- Support services help people meet goals for self-efficacy.

## Comp Plan Key Strategies Addressed:

- **Objective 3.1** Alaskans have stable, safe housing with appropriate, community-based social supports to maintain tenancy.
- **Objective 7.2** Increase access to effective and flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement.



# Key Partners

- Alaska Housing Finance Corporation
- Alaska Department of Health and Social Services
  - Senior and Disabilities Services
  - Division of Behavioral Health
- Municipality of Anchorage
- City of Fairbanks
- City and Borough of Juneau
- Foundations
- Trust Advisory Boards



# Housing & Long Term Services & Supports

What have been the positive impacts/successes?

- Juneau Permanent Supportive Housing
- Covenant House Youth Homelessness Demonstration Program Grant
- Two new ADRCs covering previously unserved regions

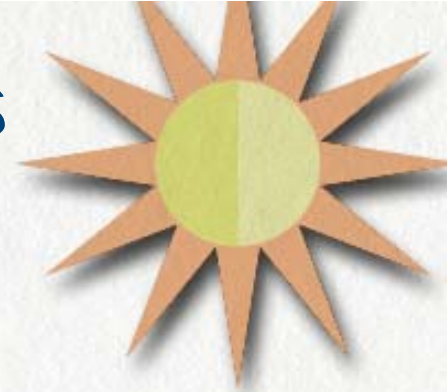
Current & future efforts:

- Establishment of a Traumatic and Acquired Brain Injury Advisory Committee
- Updating the ADRD Roadmap
- Built For Zero





# Housing & Long Term Services & Supports



## Budget Information:

For fiscal year 2021, trustees approved a budget of approximately \$3,900,000 for strategies impacting Housing and Long-term Services and Supports for Trust beneficiaries.

- \$2 million is allocated for housing
- \$1.9 million is allocated for LTSS



# Substance Abuse Prevention & Treatment

Focus Area since: 2013

SAPT is focused on the full continuum of care ensuring beneficiaries have access to prevention and early intervention of addiction, as well as specialized treatment interventions and recovery supports across settings.

In 2020, Trustees approved an additional focus on improving the crisis system of care for individuals in acute behavioral health crisis.



# Substance Abuse Prevention & Treatment

## Why is this work critical for beneficiaries?

- Negative health and behavioral health outcomes
- Increased use of emergency services, incarceration, homelessness, child/family harms, violence and unemployment.
- Costly - \$3.5 billion a year

## Comp Plan Key Strategies Addressed:

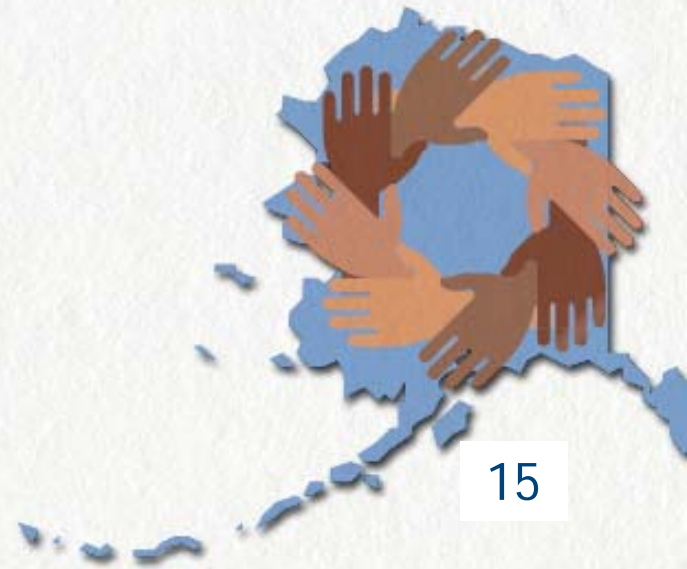
- **Goal 4:** Prevention and treatment for drug and alcohol misuse is provided through collaborative, effective, and informed strategies.
- **Goal 5:** Individuals, families, communities, and governments take ownership to prevent suicides and self-harm in Alaska.





# Partners

- Alaska Mental Health Board
- Advisory Board on Alcoholism & Drug Abuse
- Alaska Behavioral Health Association
- Community Behavioral Health Provider Organizations
- Alaska Department of Health & Social Services
- Alaska Department of Corrections
- Alaska Tribal Behavioral Health
- Recover Alaska
- Foundations



# Substance Abuse Prevention & Treatment

## What have been the positive impacts/successes?

- Recover Alaska anti-stigma campaign - “Day One” stories of recovery
- Volunteers of America - streamlining of operations for long-term program stability
- Set Free Alaska -16 bed men's residential addiction treatment center in Homer, Alaska

## Current & future efforts:

- Operating/capital support for expanded SUD services outlined in the 1115 behavioral health waiver.
- Expand 1115 SUD services among/between behavioral health and primary care settings.
- Technical assistance to maximize service stability in changing fiscal environment.



# Substance Abuse Prevention & Treatment

## Budget Information:

For fiscal year 2021, trustees approved a budget of \$3,950,000 for strategies focused on access to addiction treatment services and supports, and improvements to the crisis system of care.

- \$850,000 for substance abuse prevention and treatment
- \$3,100,000 for crisis systems improvements





# Beneficiary Employment & Engagement

Focus Area Since: 2004 (revised 2014)

Improve outcomes and promote recovery for beneficiaries through integrated, competitive employment, and meaningful engagement opportunities.



# Beneficiary Employment & Engagement



Why is this work critical for beneficiaries?

- Beneficiaries underemployed (disparity higher with cognitive impairment)
- Work and/or meaningful engagement is essential to quality of life and recovery
- Peer support and recovery-oriented services enhance beneficiary outcomes

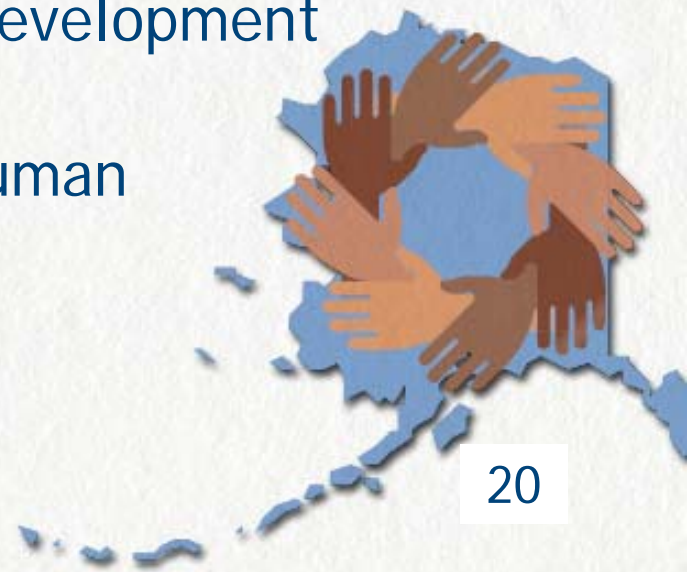
Comp Plan Key Strategies Addressed:

- **Objective 3.2:** Ensure that competitive and integrated employment at part-time or full-time jobs pays minimum wage or above in integrated, typical work settings.
- **Objective 4.4:** Utilize ongoing recovery support services to end the cycle of substance misuse.



# Key Partners

- Trust Advisory Boards
- Alaska Department of Health and Social Services
  - Division of Behavioral Health
  - Senior & Disabilities Services
- Alaska Department of Labor and Workforce Development
  - Division of Vocational Rehabilitation
- University of Alaska Anchorage, Center for Human Development





# Beneficiary Employment & Engagement

## What have been the positive impacts/successes?

- BPI grantees provide peer support and recovery-oriented services to approximately 6000 beneficiaries annually
- Pre-Employment Transition Services (Pre-ETS) provide student training and job experience to beneficiary youth (800+ annually)
- Annual average of 15-20 Microenterprise grants to individual beneficiary starting or expanding small businesses

## Current & future efforts:

- Employment First Task Force
- Evidence based & emerging employment practices
- Beneficiary Project Initiatives
- Peer Support Certification
- Data development and evaluation



# Beneficiary Employment & Engagement

## Budget Information:

To ensure ongoing Trust support of key Beneficiary Employment and Engagement strategies, Trustees have authorized a budget of \$2,210,200 for the focus area in fiscal year 2021.

- \$1,545,200 allocated for BPI grantees and peer support certification
- \$665,000 allocated for employment and related activities



# Disability Justice

Focus Area since:2005

The Disability Focus area works through partnerships to ensure the criminal justice system effectively accommodates the needs of victims and offenders who are Trust Beneficiaries.





# Disability Justice

## Why is this work critical for beneficiaries?

- Beneficiaries are at increased risk of involvement with the criminal justice system
- Beneficiaries involved with the justice system have an average recidivism rate (40.7%) of nearly double that of other offenders (22%)

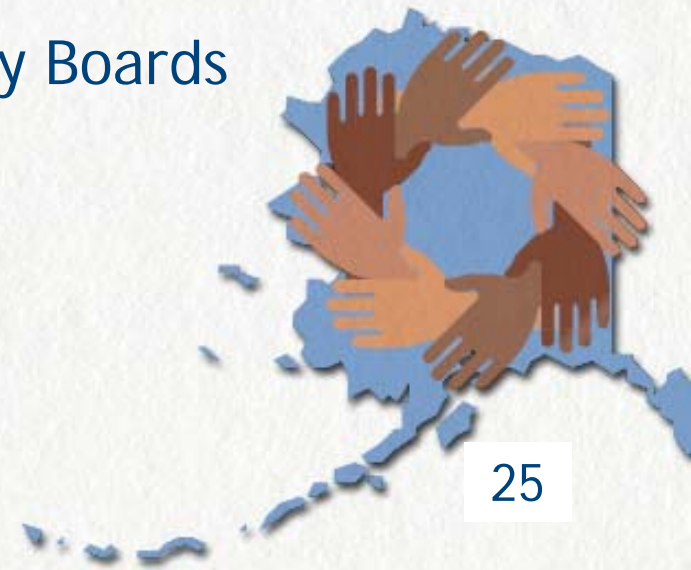
## Comp Plan Key Strategies Addressed:

- **Objective 7.3** Reduce the number of Trust beneficiaries entering or becoming involved with Alaska's criminal justice system
- **Objective 8.3** Enhance and expand access to clinical and case management resources for Alaskans who are incarcerated.



# Key Partners

- Alaska Department of Corrections
- Public Defender Agency
- Alaska Court System
- Alaska Department of Health and Social Services
  - Division of Public Assistance
  - Division of Behavioral Health
- Alaska Department of Public Safety
- Local police departments
- Local reentry coalitions
- Nonprofit agencies
- Mat-Su Health Foundation
- Trust Advisory Boards



# Disability Justice

## What have been the positive impacts/successes?

- Reduction in recidivism rate from 66% to 59%
- Expansion of the holistic defense project into Nome and Kotzebue
- Creation of State certification for Crisis Intervention Training (CIT) and CIT instructors

## Current & future efforts:

- Expand reentry services and supports, and supporting reentry simulations throughout the state
- Establishment of a State of Alaska CIT Working Group to organize and support state wide CIT trainings
- Support pre-arrest and post-arrest diversion efforts





# Disability Justice

## Budget Information:

For fiscal year 2021, trustees approved a budget of approximately \$3,036,000 for strategies within the Disability Justice focus area.



# Early Childhood Intervention & Prevention

Concentration Since: “Bring the Kids Home” focus area lessons learned (2004-2012)

Programs serving infants and young children promote resiliency, prevent and address trauma, and provide access to early intervention services to improve outcomes for Trust beneficiaries.



# Early Childhood Intervention & Prevention

## Why is this work critical for beneficiaries?

- Early interventions for beneficiaries with delays or disabilities improve educational and health outcomes
- Trauma early in life is highly correlated with beneficiary groups
- Highest return on investment (ROI) from earliest investments in children - up to 14% ROI for birth to five-year old programs

## Comp Plan Key Strategies Addressed:

- **Objective 1.1:** Promote practice-informed, universal screening efforts and early intervention services
- **Objective 6.1:** Prevent child maltreatment by ensuring resilient families





# Key Partners

- Trust Advisory Boards
- Alaska Department of Health and Social Services
  - Division of Behavioral Health
  - Senior & Disabilities Services
- Alaska Department of Education and Early Development
- All Alaska Pediatric Partnership
- Alaska Association for Infant and Early Childhood Mental Health



# Early Childhood Intervention & Prevention

What have been the positive impacts/successes?

- Expansion of supports in the 1115 Medicaid waiver
- Partnership Access Line - Pediatric Alaska (PAL-PAK) mental health consultation
- Trauma-informed schools pilot and framework

**Current & Future efforts:**

- Screening and assessment
- Integration of behavioral health into primary care settings
- Trauma-engaged practice and behavioral health supports in education settings
- Infant and early childhood mental health capacity building



# Early Childhood Intervention & Prevention



Budget information:

To further develop partnerships and strategies related to early childhood intervention and prevention, Trustees have authorized a budget of **\$880,000** for activities consistent with Comp Plan strategies in fiscal year 2021.





# Workforce Development

Concentration Since: 2008

The Trust utilizes workforce development strategies to support recruitment and retention of healthcare employees across Alaska who provide in-patient and community-based care to our beneficiaries.

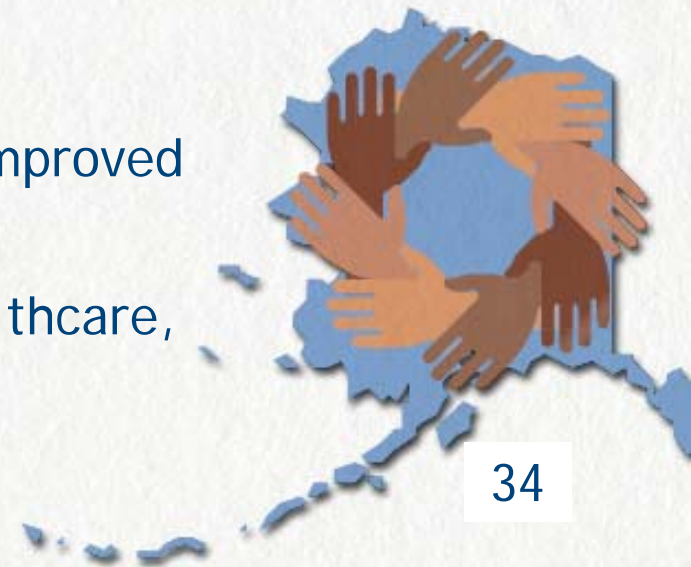
# Workforce Development

## Why is this work critical for beneficiaries?

- Quality care requires a skilled, employed workforce
- Increased need for collaborations and connections/Alaska Health Workforce Coalition
- Meet changing needs of the population (working smarter not harder)

## Comp Plan Key Strategies Addressed:

- Objective 9.1 Strengthen workforce capacity with improved recruitment and retention
- Objective 9.2 Advance the competencies of the healthcare, behavioral health and public health workforce



# Partners

- Alaska Training Cooperative
- Alaska Department of Health and Social Services
- Alaska Native Tribal Health Consortium
- SC Alaska Health Education Center
- University of Washington
- Trust Advisory Boards
- Partner Agencies
- Consultants







# Workforce Development

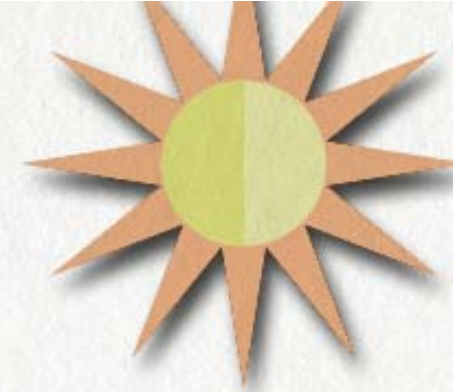
What have been the positive impacts/successes?

- Path Academies
- AKTC Equipping Mental Health First Aiders
- SHARP

Current and future efforts:

- Career Pathways for Direct Service Professionals
- Health TIE
- Maximizing Distance Technology/Zoom/ECHO





# Workforce Development

Budget information:

For fiscal year 2021, Trustees approved a budget of \$1,184,000 for workforce related strategies and initiatives.

- \$984,000 for Alaska Training Cooperative
- \$200,000 for SHARP
- \$55,000 for AHEC
- \$15,000 for AK Psychology Internship Consortium



# Questions?

