



1999 Annual Report

Making a Difference



Alaska Mental Health Trust Authority



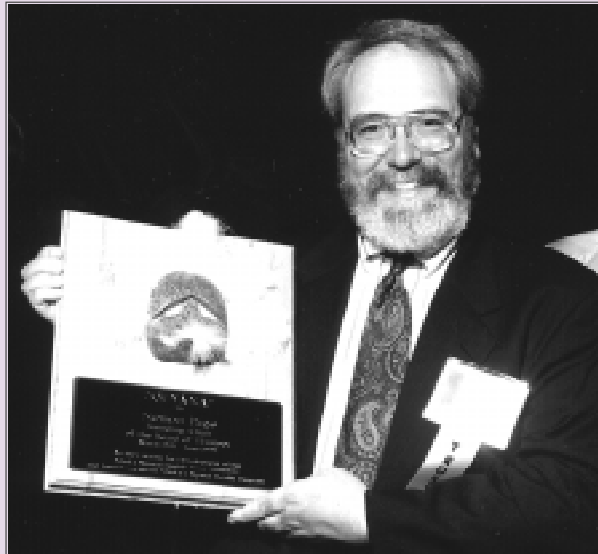
Alaska Mental Health Trust Authority

1999 Annual Report

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Thank you, Nelson!



Nelson Page was honored for his contributions to the Alaska Mental Health Trust Authority at an August 1999 Open House with a plaque featuring Native art. As founding chair of the Board of Trustees, Page served from March 1995 through June 1999.

The plaque reads: "Quyana - As the catalyst for creation of the Alaska Mental Health Trust Authority and the improvement of Alaska's Mental Health Program." Quyana is the Athabascan word for "thank you."

Page and his wife became interested in The Trust and mental health issues after serving as foster parents to a child with developmental disabilities.

Page continues to serve on the board and is the current chairman of the budget committee.



Alaska Mental Health Trust Authority

“Our plans miscarry because they have no aim. When you do not know what harbor you are making for, no wind is the right wind.”

Lucius Annaeus Seneca 4 B.C. - A.D. 65

February 15, 2000

Fellow Alaskans:

The State of Alaska and the Alaska Mental Health Trust spend millions of dollars every year to address issues relating to mental health, aging, substance abuse and developmental disabilities. Are we making a difference? How do we know? Given limited resources, what can we do that will mean the most? Getting answers to these questions requires several things: an accurate assessment of the present situation, a sense of what is causing the problem, policy initiatives to address the causes, and a way to measure whether the efforts have worked. The Trust has worked in collaboration with state government to create a plan to address these. What has emerged over the last several years is a remarkable idea.

The 1999 draft of the Comprehensive Integrated Mental Health Plan (Comp Plan) identifies ways in which we can determine whether we are making any progress, based on the idea of results and “life domains.” We know that everyone, whether a beneficiary or not, lives within these broad domains and values these results. What the plan proposes to do is measure how our beneficiaries are doing in those areas. The plan then suggests ways in which we can “turn the curve” on problems.

An example: One of the critical life domain areas identified in the current comprehensive plan is the ability of beneficiaries to live with dignity in society. The first step is to gather information. In 1998 The Trust funded an extensive survey of our beneficiaries, which included questions relevant to this issue. We learned that many beneficiaries were experiencing significant problems in this area of their lives. About 35percent reported difficulty finding affordable housing. A similar percent felt that they had lost significant control over the ability to make their own life decisions. Another percent were experiencing financial difficulty, a figure confirmed by the discovery that 64percent of our beneficiaries reported income of less than \$20,000 compared to 14percent of the general population in Alaska.

The identification of the housing life domain as a priority gives us the ability to focus. The Trust’s budget and policy recommendations reflect The Trust’s assessment of which efforts are most likely to affect these issues for our beneficiaries. Thus, The Trust’s budget recommendations this year include support for special needs housing, so that affordable and satisfying housing can be made available to our beneficiaries. The goal is to allow people to live in their own homes with as much freedom and independence as their circumstances allow.

Our budget recommendations also include, for yet another year, strong support for the expansion and funding of the state’s assisted living program. The purpose of this program is to pay for special assistance for those who need it so that they can live in the community instead of an institution. Thus our specific policy initiatives can be tied directly to the concerns set out in the Comp Plan.

It is not only important to know where we are trying to go, but also to know if we are making any progress. This implies that we will continue to gather information on the status of our beneficiaries over time. We do this by asking the agencies and organizations who receive our funds to provide us with status reports showing how the money has been spent and what has been accomplished. We also fund and support the development of long-term instruments for gathering and reporting of this information such as the Department of Health and Social Service’s Data Warehouse project.

As a strategic tool, the Comp Plan is invaluable. Nothing will be accomplished over night. At least we know where we want to go, and we can state a reason why the things we are doing should take us in the right direction. That has the old “let’s try this and see what happens” approach to mental health policy beat by a mile.

On Behalf of the Board of Trustees

*Nelson Page
FY 99 Chair*

Section 1

The Board of Trustees – Making a Difference



Nelson Page



Caren Robinson



Tom Hawkins

During the past year the Alaska Mental Health Trust Authority Board of Trustees worked hard at making a difference for the beneficiaries of The Trust. In a series of public meetings across the state, a Trustee open house in Anchorage, a visit to rural Alaska, countless hours spent in teleconferences, and sessions with policymakers and service providers they looked for creative, cost-effective ways to resolve the issues that confront the most vulnerable of Alaskans.

Listening, especially to beneficiaries and family members, Trustees worked at establishing budgets, setting policy and crafting a program that will best serve beneficiaries. These actions were taken mindful of the obligation to manage the Trust assets in a responsible way and obtain meaningful results. This accountability best serves the vision and mission of The Trust. They are:

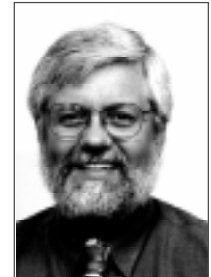
The Alaska Mental Health Trust Authority administers the Mental Health Trust established in perpetuity. It has a fiduciary responsibility to its beneficiaries to enhance and protect The Trust and to provide leadership in advocacy, planning, implementing and funding of a comprehensive integrated mental health program to improve the lives and circumstances of its beneficiaries.



Susan LaBelle



John Malone



John Pugh



Phil Younker, Jr.

FY 1999 Trustee Board Officers & Committee Assignments

Nelson G. Page, Chair

*John Pugh, Vice Chair
Budget Committee Chair*

*Tom Hawkins, Secretary
Co-chair of Asset Management Committee*

*John Malone
Chair of Program and Planning Committee*

*Caren Robinson
Comprehensive Integrated Mental Health Plan*

*Phil A. Younker, Jr.
Co-chair of Asset Management Committee*

*Susan LaBelle
Chair of Rural Outreach Ad Hoc Committee*

Challenges Remain for Trustees

By John F. Malone, Trustee

Since creation of the Alaska Mental Health Trust Authority in 1994, unique challenges have confronted the Trustees in integrating our responsibilities to The Trust proper, to The Trust's beneficiaries and to a public program of services. Many challenges remain. Our goal today is to forge a more resource-collaborative system of services.

From 1903 until passage of the Alaska Mental Health Enabling Act in 1956, the territory of Alaska was prohibited from administering a public program for its mentally ill and mentally disabled citizens, challenging generations of Alaskans to seek a self-directed program of services. The Enabling Act finally authorized the territory to establish its own program and granted a one-million-acre land trust to help offset the expense of administering the program.

A statement by the bill's original sponsor the day the Senate passed the act, embodies the legislative sentiment of this accomplishment. "We are achieving social justice today, as we pass this bill to authorize an Alaska mental hospital and program within the boundaries of Alaska, and subject to the supervision and management of the fine people of Alaska."

However, this "supervision and management" was flawed under state administration, resulting in 13 years of litigation.

The 1994 litigation settlement resulted in reconstitution of Trust lands, creation of a permanent trust fund and creation of a seven-member Trust Authority to protect and enhance these assets. The settlement also resulted in statutory amendments affecting program services and priorities, and authorized Trustees to prepare a separate appropriation bill to fund the comprehensive mental health program each year.

Over its short history the Trust Authority, in conjunction with the four planning boards and the administration, has focused on many problematic and neglected areas of the public program of services:

- The new Alaska Psychiatric Institute project – addressing adequate acute and tertiary care services - particularly assuring adequate public access to services throughout the system.
- Forensics - increasing service levels available within the correctional system, particularly for acute and seriously ill.
- Emergency services – first priority has been better accountability of interdictions and disposition of involuntarily committed citizens. Frequently public safety officers act as Alaska's behavioral health emergency services system by default; jail is too often the initial disposition for these people.
- Court System – facilitating the Court Coordinated Resources and Jail Alternative Services pilot projects in the Anchorage court system.
- Beneficiary Housing – partnering with Alaska Housing Finance Corporation to develop new, expanded and innovative funding resources to meet beneficiary housing needs.

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- Rural Services - creating a system of collaboration with regional health corporations and links that increase and assure the most appropriate service access practicable at the community level.
- Comprehensive Integrated Mental Health Plan - the blueprint for a statewide system of services, it should be anticipated that this planning process will see many evolutions.

In the past 20 years Congress has passed at least two pieces of legislation that have greatly influenced our state. The Alaska Native Claims Settlement Act of 1971 and the Alaska National Interests Lands Act of 1980 created complex civil boundaries that coincide with the settled areas surrounding village communities that are recognized by the federal government for federal program purposes, and created jurisdictional issues, some of which remain unresolved.

Over the last 30 years Congress has authorized transition of Indian Health Service responsibilities in Alaska to regional health corporations. These corporations greatly expanded both the quantity and quality of clinical services within their regions, and in particular, the long neglected area of prevention.

Congress is presently amending the Indian Health Care Improvement Act. Most significant is the proposed amendment of Title VII, which previously addressed substance abuse treatment and prevention. The amended Title VII focuses on funding parity in development of a comprehensive behavioral health prevention and treatment program. It emphasizes collaboration between alcohol and substance abuse, mental health, addressing dysfunctional and self-destructive behaviors, and social services. This behavioral health model may serve as a pilot for evaluating future service integration system-wide.

It is within this complex backdrop that the Trust Authority; state, local and tribal governments; and regional health corporations are currently challenged in forging a more resource-collaborative system of services.



More than 150 people attended an August 1999 Open House to meet the Trustees, learn more about The Trust and ask questions about Alaska's mental health services. The event was held in Anchorage at the Egan Convention Center.



Section 2

The Trust's Beneficiaries – A Status Report

Over the past year, The Trust continued its efforts to better define, enumerate and understand the conditions of those Alaskans who qualify as beneficiaries. They generally are those who experience one or more of the following:

- Mental illness
- Mental retardation or similar disability
- Alzheimer's disease or related dementia
- Chronic alcoholism with psychosis

Advocating on behalf of each of these beneficiary groups is a planning and advisory board or commission. Sometimes referred to as "the four boards", they are:

- The Alaska Mental Health Board
- The Governor's Council on Disabilities and Special Education
- The Alaska Commission on Aging
- The Advisory Board on Alcoholism and Drug Abuse

According to these four boards, as many as 84,500 Alaskans, almost 13 percent of the state's population, may be Trust beneficiaries.

- According to the Alaska Mental Health Board, 39,600 Alaskans are Trust beneficiaries because of their mental illness.
- According to the Governor's Council on Disabilities & Special Education, roughly 11,200 Alaskans are Trust beneficiaries because of their developmental disabilities.
- According to the Alaska Commission on Aging, 2,700 Alaskans are Trust beneficiaries because of their dementia.
- According to the Advisory Board on Alcoholism and Drug Abuse, 15,418 Alaskans are severely dependent upon alcohol characterized by many symptoms and a high degree of functional impairment. The Advisory Board believes that perhaps 30,835 Alaskans are Trust beneficiaries because of their chronic alcoholism with psychosis.

Comprehensive Integrated Mental Health Plan

The state's Comprehensive Integrated Mental Health Plan, or the Comp Plan, is the framework for looking at services to these beneficiaries. The plan identifies five life domains that can be used to measure the quality of life for Trust beneficiaries. Those are:

- Health
- Safety
- Economic Security
- Employment/productive engagement
- Living with dignity

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A Trust Beneficiary Survey Project completed in 1999 provided a better understanding of how people are doing in each of these areas. Beneficiaries participated at all levels of this research project: advising the contractor; developing survey questions; informing people across the state about the survey effort; interviewing volunteers; and analyzing results.

Using a results-based model, a work group led by Department of Health and Social Services Deputy Commissioner Russ Webb and Trustee Caren Robinson developed indicators and strategies for future planning for the state and The Trust. Some of the issues that beneficiaries face in each of these areas are:

Health

Beneficiaries' resources are too low to meet basic health needs. Forty percent of Trust Beneficiary Survey respondents said that getting eyeglasses, dental work or hearing aids is a big problem. More than a third (38 percent) of respondents reported postponing or going without needed medical care in 1998. This included children. The Denali KidCare program and Medicaid buy-in programs were not available, so this problem may be reduced in 2000.

Safety

When adequate services are not available, police make "mercy arrests" of impaired individuals just to keep them safe. A large number of respondents to the Trust Beneficiary Survey noted that they had been to jail (37 percent). Since the survey essentially excluded people in correctional institutions, this came as a surprise. Of those who had been to jail, over half believe they should have received medical care instead. This was true for respondents who had dementia and developmental disabilities as well as for those who experience mental illness or chronic alcoholism.

The Trust's Emergency Behavioral Healthcare Work Group has since learned that community human-service providers have few or no mandates to provide critical care to gravely disabled individuals; only police and Alaska State Troopers are required to do so. Police often are the only 24-hour service in a community, so the jail becomes the emergency behavioral health service by default.

Beneficiaries report high risk of abuse. Almost half of the respondents to the Beneficiary Survey reported emotional, physical, or sexual abuse as a problem. Also, about half of the respondents noted that they do not feel safe when they go out. This may contribute to loss of independence. However, neither of these problems has been identified as a major issue in the past.

Economic Security

Beneficiaries use Supplemental Security Income (SSI), Supplemental Security Disability Income (SSDI), Medicaid, Medicare, and Adult Public Assistance to meet basic needs. Trust beneficiaries have a variety of impairments, which qualify most for federal SSI or SSDI. The Governor's Council, Mental Health Board, and Commission on Aging reports identify these as critical basic support programs. Except for alcoholics with psychosis, most respondents to the Beneficiary Survey receive Social Security and/or Medicaid. In addition, most respondents said that their families provide financial support to them. Even so, more than half of study participants said that money is a big problem, and that they need money for services not covered by Medicaid or Medicare.



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Federal housing subsidies are few in Alaska, and housing costs are high. This makes Adult Public Assistance (APA) more important than in any other state. It takes more than three quarters of the *combined* SSI and APA payments of \$856 per month to pay for a one-bedroom apartment in Alaska, according to a national study on housing and SSI. This leaves very little for utilities, food, transportation, and clothing.

With the right supports and supportive housing, people with mental illness, substance abuse, or multiple disorders end up in institutional care less often. They can become productive members of the community.

Employment/Productive engagement

Beneficiaries are underemployed. According to the Trust Beneficiary Survey Project, 66 percent of respondents were unemployed. Only 24 percent were employed full time or part time (10 percent) year-round. The remaining 10 percent were part-time or full-time seasonal workers. Many, though not all, believe they have the potential to work more hours and through the year.

According to the Alaska Mental Health Board and Division of Alcoholism & Drug Abuse, the mentally ill and chemically dependent acquire their disabilities as they reach their prime income-earning years. These two groups have high rates of education compared to other Trust beneficiaries, according to reports from the Alaska Mental Health Board, Advisory Board on Alcoholism and the Beneficiary Survey Project. This emphasizes need for immediate response so adults do not lose life-long income-earning ability.

To keep jobs, many need long-term supported employment. The Mental Health Board and Governor's Council have documented requests and needs for long-term employment supports over the years. Although the Division of Vocational Rehabilitation pays for short-term supports, long-term supported employment continues to be important to many individuals with mental illness, developmental disabilities, brain injuries, and co-occurring disorders.

Not all work is paid. Subsistence activities, volunteering in the community, and helping family and friends are unpaid valuable products contributed by all four groups of beneficiaries, according to Beneficiary Survey respondents and Alaska Commission on Aging, Alaska Mental Health Board, and Governor's Council on Disabilities and Special Education. Employment and unpaid work help seniors retain their independent living skills.

Beneficiaries use special education. Special education is a major provider of specialized services to children and youth with mental illness and developmental disabilities. According to the Alaska Department of Education and Early Development reports to the federal government, on one day in 1998 there were 812 children with emotional disturbance received special education services. On the same day, 1,601 children with developmental disabilities used special education services. Over 1,700 children ages 3 to 5 received services for a variety of disabilities, and almost 500 received services for multiple disabilities.

Beneficiaries are under-educated. The adults who responded to the Beneficiary Survey were disproportionately under-educated. Respondents were one-and-one-half times more likely than other Alaskans to have less than a high school education. This affects future employment, and is consistent with reports from the Governor's Council, Alaska Mental Health Board, and Advisory Board on Alcoholism.

Living with dignity

Deinstitutionalization properly done improves quality of life. Former residents of Harborview Developmental Center surveyed in 1998 rated their quality of life as high in most areas. Community-based services are meeting their wants and needs. The notable exception is in employment; more than three-quarters of respondents were unemployed in 1998.

There are many factors in living with dignity. Almost two-thirds (65 percent) of respondents in the Beneficiary Survey said they were happy with their lives. People who get out of the house at least once a week were happier than those who did not go out. Those who live in rural areas were happier with their lives than those who live in cities. Those living with two to five people were happier than those who live alone or with one other person. Those who are the happiest were those with developmental disabilities. Those with mental illness were the least happy.

The data tells us that while progress has been made in resolving some of these issues, there is still work to do in improving the lives and circumstances of Trust beneficiaries.



Jeff Jessee
Executive Director

The Trust Staff

The six-member Trust staff works under the direction of the Board of Trustees in carrying out the day-to-day business of The Trust. Through a cooperative education agreement with the University of Alaska Anchorage, interns from the Masters in Social Work and Public Administration Program work with the staff during the school year.



Betty Sorensen
Trust Financial Officer



Mary Elizabeth Rider
Planner



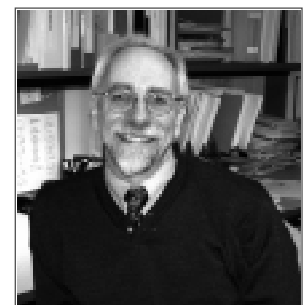
Brenda Pelot
*Grants
Administrator*



Laura Schalavin
Administrative Clerk



Elizabeth Gabel
UAA Intern



Bill Herman
Planner

Section 3

What follows are just four stories of how The Trust working in concert with others is making a difference.

Jake's Place Maps a New Road to Sobriety

David Blair and Butch Hughes are travelers on a new highway. They are taking the new road clean and sober, thanks to a special emergency care program for chronic alcoholics in southwestern Alaska that is funded by the Alaska Mental Health Trust.

David and Butch are former residents of the Freddie Ilutsik Center, a detox center adjoining the Jake's Place drug and alcohol treatment center in Dillingham. It is operated by the Bristol Bay Area Health Corporation (BBAHC). Freddie provides "social detox" for those who need minimal medical oversight to complete their detoxification from drug and alcohol abuse. The program transitions clients to residential treatment at Jake's Place. It is unique in that counselors work very closely with village-based workers to ensure that there is safe, easy access to detox at Freddie's.



Rita Olson, the Social Detox Manager at Jake's Place, counsels David Blair, a residential program participant.

Named for a local drug and alcohol abuse counselor, Freddie's was built with federal community development block grants and funds from The Trust, the State Division of Alcohol and Drug Abuse and the BBAHC. The doors opened in October 1999. In its first two months of operation, 14 people completed the program.

When they agreed to talk to The Trust about their experiences at Freddie's, both David and Butch had been sober more than 30 days. Each had signed up to remain another 30 days to try to work through the problems that had set them on their course of alcohol abuse.

"I just figured my drinking was getting out of hand," said David. "I figured I better come over (to Freddie's). I've been here a month," he recalled. "Sometimes I get antsy but everyone here seems to want to help everybody and so I'll stay another month."

While the additional month is a big commitment for David, he has a greater commitment ahead of him: a clean, sober life. He believes he'll succeed thanks to the assistance he has received from the staff and counselors at Jake's Place. "They act like they're trying to help me. They seem concerned," said David, "and not just because it's their job."

While it is the second time Butch has entered the program, he believes he will see success this time. "They're helping me a lot," he said. "It's a good program." He attributes his success not only to the counselors who have worked with him, but to his roommates who have similar experiences. "It's easier to talk with people who have similar problems," he explained.

Butch and David have ample opportunity to work through the issues that in the past have driven them to alcohol. Each day's schedule includes counseling and group sessions until lunch, when they take a one-hour break. The afternoon resumes with more meetings followed by homework. After a break for dinner, they join other recovering alcoholics at a one-hour Alcoholics Anonymous meeting. The final meeting of the day is at 9 p.m. after which the residents are on their own until lights out.

Fledgling Business Paves Way to a Future

Concrete stepping stones are helping pave a path to a productive future for Kip Harding. Thirty-year-old Kip, with the help of his legal guardian, Bonnie Darnell, has transformed the garage in their Wasilla home into a workshop where a fledgling business producing concrete paving stones and planters has taken shape.



Kip Harding and his legal guardian, Bonnie Darnell, who helped him launch Wild Goose Workshop.

Started in late 1998, the Wild Goose Workshop sold the paving stones and planters to greenhouses in Anchorage, Eagle River and the Matanuska Valley during the summer of 1999. This winter Kip, with assistance from his job coach Brian Shea, is producing and stockpiling a variety of the stepping stones and planters for the coming season.

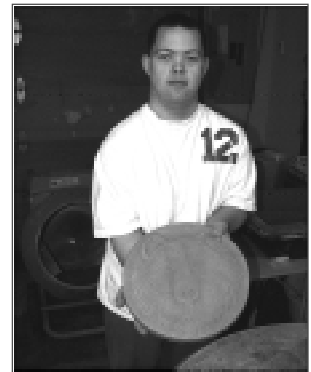
Kip, under Brian's direction, loads the gravel, sand and cement into an electric mixer and pours the concrete into molds of varying shapes and designs to cure. Once cured, the molds are emptied and cleaned and the process begins again. Kip works four hours each day at the project.

The stones are warehoused in a storage shed constructed with the help of a \$2,200 grant from a Self-Employment Training program. The program is administered through the University of Alaska Anchorage's Center for Human Development and is supported with Trust funding. The self-employment program provides both training and financial assistance to cover start-up business expenses.

For Kip, who entered the Darnell home as a nine-month-old foster child with Down syndrome, the new business has been an enriching experience, says Bonnie. "Kip loves it so much, he's grown and matured," she says.

Bonnie says the business almost broke even in its first year, and there is optimism that a profit can be realized this year. Eventually, she says, it is hoped that the Wild Goose Workshop will provide employment opportunities to others with developmental disabilities.

"I've seen what this experience has done for Kip, it would be nice to share that with someone else," she says.



Kip displays one of his embossed concrete stepping stones.



Brian Shea, the Wild Goose Workshop job coach, and Kip with a prototype birdhouse condo the two men built.

Respite Program Renews Family's Life

Before Posie Boggs learned about the Innovative Respite Program her household was like the center of a tornado. She and her husband, David, both work; three of their four children are dyslexic with attention deficit disorder. Like most American families they all have busy schedules. Then, David's mother, who has Alzheimer's disease, came to live with them 18 months ago and the tornado spun even faster.

Posie refers to those 18 months as "intensively rough." She said she and her husband "never dreamed it would be this hard" to take care of David's mother, Betty Boggs. At 65, Betty has diabetes and asthma so she needs medication daily. That was no



Becky Boggs shares a moment with her grandmother, Betty Boggs.

problem. But the Alzheimer's disease manifested itself in very frustrating ways that left Posie and other family members at their wits' end. "Grandma would sit down to put on her socks and four hours later she still wasn't finished," Posie explained.

Extremely active as a tutor and instructor for parents of dyslexic children, Posie had a full-time business. Plus she had her own children with special needs to attend to; a household to manage; and a husband with whom she wanted to spend a little time. But there was no time.

Everyone was beginning to feel strained and frustrated at the Boggs household when Posie learned about the Innovative Respite Program offered by the Alzheimer's Association.

Respite programs are designed to give caregivers a respite or short break from their care-giving duties by sending a respite worker to the home to care for the person with a disability. The visits may occur several times a week or every day, depending on the caregiver's need. According to Alzheimer's Association Director Dulce Nobre, the Innovative Respite Program goes beyond traditional respite programs by allowing respite workers to take on tasks during their visits such as light household chores or meal preparation, which are typically outside the scope of a respite program.

Fully funded by the Alaska Mental Health Trust, the Innovative Respite Program began in fiscal year 1999 and is funded for three years. Dulce said during FY99 the program served 54 clients and provided 6,226 hours of assistance. In FY00, from July to December the program provided 7,466 hours to 67 clients. "This program is so successful," said Dulce. "It really is helping people."

Posie is the first person to agree with her. Now, each day, Francine, Grandma Boggs' respite worker, gets Grandma up for breakfast, helps her get dressed and makes sure she takes her medication. She and Grandma read the newspaper and make the bed. As Posie explains, "She (Francine) does whatever little things Grandma needs. It's great."

Until Francine began coming to assist Grandma every day, Posie had given up her work managing a volunteer tutoring program at her children's school, which involved 30 tutors and 50 kids. Plus, she was finding it difficult to give her own children the time they needed, especially her three dyslexic sons. "To do that with children who are already challenged is really bad," she said. Now she has returned to the work she loves. But more importantly, Posie said, "This program has given my children's mom back to them."

Court Coordinated Project Offers Alternatives to Jail

A smile crosses Steven's face as he announces 100 days of sobriety at the beginning of his counseling session with Laura Brooks, a mental health clinician with the Department of Corrections and coordinator for the Jail Alternative Services (JAS) program. JAS and the Court Coordinated Resources Project (CCRP) operated by the Alaska Court System provide an



Laura Brooks, a mental health clinician, meets with Steven, center, and his father, Dave, in a counseling session.

avenue to treatment instead of incarceration for 28-year-old Steven, an alcoholic diagnosed with a bipolar disorder with psychosis.

The programs major components include providing specialized court hearings, treatment plan coordination, sentencing and monitoring for misdemeanants with mental disabilities. In Anchorage's District Court, Judges Stephanie Rhoades and John R. Lohff hear cases that involve severely mentally ill, developmentally disabled, or organically impaired misdemeanor offenders on an expedited basis.

JAS, a pilot project funded by The Trust, is an effort to divert people with mental illness from jail into appropriate treatment.

For Steven the voluntary treatment includes assertive case management, along with medication, counseling, and continued monitoring by CCRP. Space in the program is limited to 40 mentally disabled offenders.

"I want a better quality of life, and this program has given me a second chance," says Steven. His father, Dave, agrees, "If the program were not available, people like Steven would be lost. It's a great safety net that gives people and families a second chance."

Preventing the inappropriate imprisonment for someone like Steven is a primary objective of these programs. It seeks to prevent, whenever appropriate, the incarceration of mentally disabled offenders and to make future incarceration less likely by replacing jail with a comprehensive community mental health treatment plan.



Judge Stephanie Rhoades presides over a CCRP hearing in Anchorage District Court.

The numbers indicate that the program is having the desired effect. Admissions to the Alaska Psychiatric Institute (API) among those individuals participating in the JAS program have decreased 59 percent. Over the same period, API admissions increased 60 percent for non-JAS misdemeanants.

From her seat on the court bench, Judge Rhoades can see that the effort is making a difference. "The quality-of-life changes for those people who choose to participate are astronomical," she observes.



Section 4

Trust Fund Assets Exceed Early Assumptions

In 1996, the Trustees estimated where they thought the Trust Fund would be in 10 years. Those assumptions were:

- Estimated disbursement over 10 years for beneficiaries \$71,487,403
- Estimated value of the fund in 10 years \$313,454,996

Since that assumption, the fund has achieved outstanding results in less than 10 years. We have obligated \$61,457,231 in Trust income for programs for Trust beneficiaries through the FY2001 budget cycle, and the current value of the Trust Fund as of June 1999 is \$305,939,000. We are at 86 percent of disbursement and 2 percent under the estimated 10-year value of the fund in only 5 years.

The results have warranted an increase in the disbursement rate from 3 percent in 1996 to 3.5 percent in 1999. The Trustees, as stewards of the fund, make decisions annually on the disbursement rate to ensure a positive disbursement for services to Trust beneficiaries.

Their strategic goals focus on the results of investment performance and a rate of disbursement of Trust income to benefit current and future Trust beneficiaries.

Our fund managers which are the Alaska Permanent Fund Corporation (APFC), the Trust Land Office and the State Treasury Division, have assisted us in meeting these results. Their positive performance and professionalism has established a partnership that will only grow and assist the Trust in meeting a long-term goal for funding the mental health program.

Although the market was on a roller coaster ride throughout 1999, the Alaska Permanent Fund Corporation recorded a 9.49 percent total return for its overall performance, achieving a positive result for the Trust Fund. That success prompted the

Principal and Principal Reserve

Fiscal Year 1995 through Fiscal Year 2004

(in thousands)

	Actual					Projected				
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004
Principal										
Principal	203,539.4	203,568.9	204,236.4	239,710.3	253,235.8	255,550.7	261,578.8	267,816.0	274,332.5	281,058.4
Land Principal	29.5	667.5	626.8	1,468.0	2,314.9	2,000.0	2,300.0	2,700.0	3,200.0	3,800.0
Principal Reserve <i>Reserve (400% of disbursement)</i>		17,103.3	36,808.5	29,898.0	34,817.2	40,290.0	45,356.4	47,592.0	49,980.8	52,544.4
Expected Earnings <i>Projections - FY00 - 02 (real rate of return 4.94%)¹</i>						14,100.6	15,276.2	15,714.5	16,021.1	16,480.0
Disbursement (Payout) <i>(FY97 - 99 @ 3%, FY00 - 3.25% FY 01-04 @ 3.5%)</i>			6,845.6	7,474.5	8,704.3	10,072.5	11,339.1	11,898.0	12,495.2	13,136.1

¹APFC 1st Quarter, FY2000, Quarterly Financial Report, Financial Projects, p. 11

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Net Income and Expenditures/Obligations

Fiscal Year 1995 through 2004 (in thousands)

Actual						Projected				
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004
INCOME										
Disbursement			6,845.7	7,474.5	8,704.3	10,072.9	11,339.7	11,831.3	12,355.5	12,917.2
Land Income ¹		351.0	785.5	1,416.0	1,082.7	1,182.9	1,500.0	1,800.0	2,200.0	2,700.0
Previous FY Carry Forward		3,102.7	2,418.1	1,641.4	1,890.9	2,673.8	4,925.5	1,131.7		
Net Income Earnings				1,046.3		2,037.9				
Interest	6,786.9	267.8	93.1	65.5	132.1	582.1	600.0			
Total Income	6,786.9	3,721.5	10,142.4	11,643.7	11,810.0	16,549.6	18,365.2	14,763.0	14,555.5	15,617.2
EXPENSES/OBLIGATIONS										
Trust Authority Admin.	144.8	745.7	855.8	874.3	812.2	907.4	946.3	946.3	950.0	950.0
TLO Operating & Capital ²		557.7	774.8	1,096.5	1,269.9	1,552.1	1,808.5	1,838.5	1,888.5	1,938.5
MH Programs Operating			2,801.5	5,760.3	5,603.2	5,614.6	9,885.5			
MH Programs Capital			3,894.4	1,740.0	1,300.0	3,075.0	4,213.2			
Small Grants & Contracts			174.5	281.7	150.9	475.0	380.0			
Inflation Proofing	3,539.4									
Total Expenses/Obligations	3,684.2	1,303.4	8,501.0	9,752.8	9,136.2	11,624.1	17,233.5			
Net Income Available Next Fiscal Year	3,102.7	2,418.1	1,641.4	1,890.9	2,673.8	4,925.5	1,131.7			

¹ Revenues generated in prior fiscal year are expended in the following fiscal year

² The Trust Land Office (TLO) did not have any capital funding for fiscal years 1996 and 1997

Trustees to increase the disbursement rate to 3.5 percent for the FY2001 budget cycle, which resulted in a 12.6 percent increase in the disbursement amount from our APFC holdings to fund the mental health program.

The Trust Land Office, Department of Natural Resources, exceeded their overall revenue goal by 16 percent. The Trust Land Office generates revenue in the categories of land income and land principal. The Trust Land Office achieved 79 percent of their revenue goal of \$1.5 million for land generated income and exceeded their revenue goal of \$1.5 million for land generated principal by 54 percent. The Trustees allocate 100 percent of the land generated income to funding the mental health program and transfer the land generated principal into the Trust Fund principal managed by APFC.

The State Treasury Division manages the Trust Income and Principal accounts throughout the fiscal year in an interest bearing account. The principal account maintains the revenue generated from Trust land and allocated as principal until the quarterly transfer of funds to APFC. The income account maintains the disbursement amount allocated for the current fiscal year obligations, the revenue generated from Trust land allocated as income and the interest generated on that account. The Trustees allocate 100 percent of the interest when funding the mental health program. In 1999, the interest amounted to \$582,109 a 340 percent increase over 1998 interest (\$132,174).

Each year, the Trustees allocate the revenue generated from our state accounts and the disbursement amount allocated from our APFC account to make their recommendation to the Governor and legislature for the separate mental health appropriation bill.

In 1999, the Trustees recommend funding projects from Trust Income in the amount of \$17,233,500 for the FY2001 mental health budget. This is an increase of 45 percent over the FY2000 mental health budget.

Trust Land Exceeds Revenue Projections

TLO Staff

General Achievements in 1999

In Fiscal Year 1999 the Trust Land Office:

- Exceeded the FY99 revenue projection of \$3 million by 16 percent, with gross revenues equaling \$3.5 million;
- Limited core operating costs to about \$740,000, or about 17 percent less than the FY99 projected costs of \$892,000; and
- Improved overall revenue diversity by increasing revenues associated with land sales and leases, thereby reducing reliance on timber harvest revenues.



*Stephen Planchon
Executive Director*



*Leann McGinnis
Business Manager*

Draft Asset Management Strategy Completed

Regulations adopted by the Trust Land Office (TLO) in 1997 require that the TLO manage Alaska Mental Health Trust Lands (Trust Lands) in accordance with a long-term asset management strategy (the Strategy). The Strategy is to be developed in consultation with The Trust and formally adopted through a public process. In 1999 the TLO and Trust approved a draft Strategy, which will be formally adopted in the year 2000.

In a nutshell, the Strategy:

- ✓ Requires that the TLO focus its limited resources on land management and development actions that will ensure maximum returns to the Trust over time;
- ✓ Acknowledges that much of the Trust Land portfolio is not capable of producing revenues now or in the near term, but requires active management at a significant cost to The Trust;
- ✓ Directs the TLO to emphasize leasing activity when the associated return to The Trust is generally comparable to what The Trust would earn if the parcel were sold and the proceeds managed by the Alaska Permanent Fund Corporation;
- ✓ Directs the TLO to emphasize land sales when lease revenues are not comparable to the Permanent Fund rate of return and no further value can be added to the parcel prior to the sale;
- ✓ Emphasizes protection and enhancement of Trust Land values over time through active land management, strategic acquisitions or exchanges and cost-effective improvements to Trust Lands; and
- ✓ Requires that the TLO evaluate its performance on an ongoing basis.



*Lisa Holzapel
Sr. Resource Mgr.*



*Alison Smith
Sr. Resource Mgr.*

Key 1999 Project Achievements

- Initiated a major TLO program (the Conservation Assets Marketing Initiative). The TLO will aggressively market Trust Lands with exceptional environmental or community interest values to buyers who will pay fair value for the lands while at the same time agreeing to protect the exceptional public interest values associated with the lands. The TLO is working in close cooperation with affected communities and special interest groups on this project.
- Amended the Trust's Icy Bay timber harvest contract to add another 40 million board feet to the existing 50 million board foot sale, thereby optimizing Trust revenues from the area over the next seven years.
- Completed the first "stand alone" Trust Land Office land sale, selling 39 subdivision parcels in the Anchorage, Fairbanks, Ketchikan, Wasilla and Wrangell areas, with a total sale value of about \$700,000, with most of the sales taking place under a 20-year purchase contract.
- Completed initial agreements to enable the existing Fort Knox ore processing mill to be used to process ore from throughout the local mineral district, thereby ensuring increased revenues to The Trust over time and significantly contributing to a more stable economy for the Fairbanks area.
- Completed efforts to receive replacement lands in exchange for lands that were supposed to be conveyed to The Trust under the terms of the 1994 settlement, but could not be conveyed because of conflicting land title issues. As a result of these efforts The Trust received 13 parcels of fee estate throughout the state valued at about \$615,000, about 5,400 acres of oil and gas estate in the Cook Inlet Basin area and about 1,280 acres of lands in the Delta Junction area with coal production potential. Additionally, a land pool valued at about \$4 million was established to address future replacement land needs that may arise.
- Provided strategic assistance to the Department of Health and Social Services on its efforts to replace the aging Alaska Psychiatric Institute in a cost-effective manner, with final decisions expected early in the year 2000.
- Enabled the construction of a community recreation area and state-of-the-art science education center in Kenai through a strategic equal value land exchange with the Kenai Peninsula Borough. With the land exchange completed, a new NASA learning center is being built on former Trust Lands, bringing new science education opportunities to Alaska youth, including those with developmental disabilities.
- Launched a multi-party cooperative effort to develop strategies for the redevelopment of valuable waterfront property in Juneau, the majority of which is owned by The Trust (the Sub Port parcel).

TLO Staff



*Mike Franger
Sr. Resource Mgr.*



*Amy Wiita
Resource Mgr.*



*Wendy Woolf
Resource Mgr.*



*Anna Solorzano
Staff Assistant*



Alaska Mental Health Trust Authority

- Facilitated efforts to construct a new National Guard armory in Juneau through a \$900,000 land exchange with the City and Borough of Juneau. The armory will be constructed on former Trust Land, thereby removing a significant redevelopment constraint from the Trust's Sub Port parcel, the current Juneau armory location.
- Completed analysis and inventory of Trust forest resources in the Wrangell and Thorne Bay areas, establishing the basis for upcoming sales of up to 2.5 million board feet in the Wrangell area and 60 million board feet in the Thorne Bay area.
- Completed an asset management strategy for Trust Lands in the Kachemak Bay area, thereby providing the basis for resolution of significant lease administration issues that were inherited by the Trust as part of the Settlement.
- Provided strategic input into community planning efforts in Anchorage, Girdwood, Fairbanks, Skagway and Ketchikan.
- Maintained a small core staff through the cost-effective use of public and private sector contractors, including oil, gas, forest and land and forest management consultants, appraisers, surveyors, contract administrators and title companies.

Trust Land Office Revenue & Expenditures Fiscal Years 1995 – 2004

(in thousands)

	ACTUAL						PROJECTED			
	FY95	FY96	FY97	FY98	FY99	FY2000	FY2001	FY2002	FY2003	FY2004
Revenue (000's)	380.5	1,453	2,042.8	2,550.7	3,497.8	3,500.0	4,100.0	4,900.0	5,900.0	6,800.0
Income	351.0	785.5	1,416.0	1,082.7	1,182.9	1,500.0	1,800.0	2,200.0	2,700.0	3,000.0
Principal	29.5	667.5	626.8	1,468.0	2,314.9	2,000.0	2,300.0	2,700.0	3,200.0	3,800.0
Expenditure	238.0	557.7	751.8	1,096.5	1,269.9	1,552.1	1,808.5	1,838.5	1,888.5	1,938.5
Operating		557.7	751.8	636.5	739.9	892.1	938.5	938.5	938.5	938.5
Capital				460.0	530.0	660.0	870.0	900.0	950.0	1,000.0

Section 5

What We Propose for Fiscal Year 2001

On September 10, 1999, Trustees approved over \$16 million in expenditures of Trust income, an increase of about \$5 million over the average payout funded in the last several years. Several factors made this possible. They include excellent gains in corpus of The Trust associated with the APFC that exceeded previous estimates, new accounting methodology at the Fund that allowed additional gains, and the return of lapsed funds from previous projects. Trust Authority administration costs are expected to be only 5.8 percent of the proposed payout.

Trustees stay the course with API-related recommendations

Trustee recommendations continue to support the State Administration's efforts in down-sizing API and correspondingly increasing community-based services, continue in these recommendations. Several adjustments to the general fund/mental health (GF/MH) base, GF/MH increments, and expenditures of Trust income listed on the following pages are related to API2000 plan. They propose increased funds for community services and maximize Medicaid match for those services. API-related capital funds are earmarked for stop-gap repairs of the existing building, and for demolition of the old building.

Boards and Commission collaborate at even higher levels

The planning boards and commission have worked diligently to increase levels of collaboration for services to Trust beneficiaries. They remain unified in their support for increasing the daily rate for Assisted Living services which serve many Trust beneficiaries. The successful program of mini-grants to beneficiaries that was piloted in FY99 will begin again in FY2001.

Collaboration continued for the needs of the elderly, by continuing pilot programs for the elderly with mental health issues, and with funds proposed for a new pilot project to address substance abuse problems among the elderly.

The boards and various agencies are working closely with the Department of Corrections to divert beneficiaries experiencing mental illness from the correctional system. Proposals included here also expand supported housing opportunities for those with co-occurring disorders of substance abuse and mental illness, many of whom end up in the correctional system.

Projects addressing the needs of underserved populations are identified

Trustees and members from the planning boards and commission have increased their focus on the needs of Trust beneficiaries in rural areas of Alaska. To encourage leveraging of funding for programs, Trustees have approved funding to hire a contractor to work with the planning boards/commission, rural Alaskans and various funding sources. This began in FY00 and will continue through FY2001 and FY2002. In FY2001, each board is slated to receive \$15,000 for their planning efforts on rural issues.



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Other underserved populations that are slated for funding are substance abusing women with children and individuals with developmental disabilities who are turning the age of 22. To reduce recidivism, programs for beneficiaries who are correctional inmates experiencing mental illness or substance abuse, people with co-occurring disorders, and people with brain injuries are also proposed. Some of these projects leverage three federal dollars for each dollar of Trust funding.

Capital funding recommendations further on-going beneficiary initiatives

Once again, Trustees have supported on-going efforts at improving beneficiary housing and transportation. Also supported were provider equipment and facility improvements in both rural and urban settings. The Adult Day Facility for Juneau is once again a proposed capital project. This has been in the Commission on Aging's request to The Trust for several years. Additionally, Trustees have worked closely with the Department of Health and Social Services in making recommendations to reopen the Fahrenkamp facility in Fairbanks for children with serious emotional disturbances.

Funding Recommendations for Fiscal Year 2001

The following list comprises the Trust recommendations as of January 20, 2000. These recommendations are for the separate Mental Health Appropriation Bill that allocates funding for programs to beneficiaries. It includes earmarked general fund dollars (called GF/MH), Trust income (called MHTAAR, for Mental Health Trust Authority Authorized Receipts), Alaska Housing Finance Corporation (AHFC) receipts, and adjustments to the GF/MH base.

Recommended Adjustments to the Fiscal Year 2001 GF/MH Base

Department of Administration

Legal and Advocacy Services

Public Defender Agency — Funding for Public Defenders to advocate in involuntary commitment proceedings for beneficiaries, many of whom are in API. \$126,000 GF to GF/MH

Department of Health and Social Services

Medical Assistance

API 2000 — Transferring these funds from Psychiatric Emergency to Medicaid services will allow the leveraging of federal Medicaid match for the community services element of API 2000. \$550,300 GF/MH

DSH Revenue Offset — Transfer would offset the loss of Disproportionate Share funds to the Alaska Psychiatric Institute. \$2,296,500 GF/MH from Medical Assistance/Medicaid State Program to Inst&Admin/API

API 2000 Fund Source Change — This fund source change was deemed necessary by the API 2000 Policy Committee as part of the transition to the new API and increased community services. \$1,763,200 Program Receipts to GF/MH

FY01 Operating Budget Recommendations

Department of Administration

Division of Senior Services

Assisted Living Rate Increase (DOA), year 1 of 2 — This increment would increase the daily rate for assisted living homes. \$391,000 MHTAAR & \$445,600 GF/MH

Rural Long-Term Care Development Extension, year 1 of 2 — This project, extended for two additional years, is providing a comprehensive and coordinated approach to long-term care development in rural Alaska. \$97,300 MHTAAR

Delegation of Adult Protective Services in Rural Areas — This proposal offers three grants for designation of rural native health or social service organizations for Adult Protective services statewide. \$150,000 GF/MH

Quality Assurance Unit Development, year 1 of 3 — This funding will establish a quality assurance unit that will move across DSS program lines as well as coordinate and meet regularly with other divisions to deliver multiple services with a wide variety of funding streams. \$175,000 MHTAAR

Home and Community Based Care

ADRD Education and Support: Expand Service — Expand statewide ADRD education and support to beneficiaries with ADRD and their families; increase outreach to ADRD; and provide training in ADRD issues to nursing homes and other residential settings. \$150,000 GF/MH

Adult Day Grants: Expand Service — Expand existing adult day program hours to accommodate working caregivers. \$200,000 GF/MH

Care Coordination Expansion — This increment will add care coordination to two new regions. \$200,000 GF/MH

Rural Respite Video Training Program — Funding for Alzheimer's Association Alaska Chapter to develop a video training program to enhance rural respite workers' skills. \$56,100 MHTAAR

Innovative Respite for ADRD, year 3 of 3 — This is a project which provides grants to existing respite providers to explore innovative ways to deliver respite services. \$300,000 MHTAAR

Mini-grants for Beneficiaries with ADRD — Grants for basic living needs not covered by current grants to help this beneficiary group to attain and maintain healthy and productive lifestyles. \$200,000 MHTAAR

Day Treatment for CMI Elderly, year 1 of 3 — Provides day treatment to the mentally ill elderly. \$350,000 MHTAAR

Substance Abuse Treatment for the Elderly, year 1 of 3 — Funds projects that will provide substance abuse treatment to the elderly in Juneau, Ketchikan and Fairbanks areas. \$263,400 MHTAAR

Home Health

Chore Services — Funding for chore services in five regions for people who use home and community-based services. \$150,000 GF/MH

Comprehensive Assessment, year 1 of 3 — Provides funds for Lutheran Health Systems working through the Heritage Place Nursing Facility in Soldotna to consolidate and enhance assessment/certification tools currently in use for Trust beneficiaries and others in their facilities. \$51,300 MHTAAR

Office of Public Advocacy

Guardianship Resources — This funding will be used to hire six public guardians, which will free the public guardians from administrative duties and allow them to focus on providing services to individuals. \$150,000 MHTAAR & \$355,000 GF/MH

Department of Corrections

Inmate Health

DOC Planner — This increment completes the transition to GF/MH funding for a planner position, which provides Trust beneficiary planning and service coordination with the beneficiary boards. \$30,000 GF/MH

DOC Women's Psychiatric Unit — This increment completes the transition to GF/MH funding for the Hiland Mountain Women's Psychiatric Unit. \$200,000 GF/MH

DOC Men's Sub-Acute Care Unit — Increased staffing for the Echo Module at Spring Creek Correctional Center, upgrading this special needs unit to a sub-acute mental health care unit. \$300,000 GF/MH

Jail Alternative Services, year 3 of 3 — Funding for a diversion program to link misdemeanants with mental illnesses or certain other disabilities to community-based services. \$130,000 MHTAAR

Residential Substance Abuse Treatment for Women, year 3 of 3 — Demonstration project to provide 64 chemical dependency treatment beds for women at Hiland Mountain Correctional Center. \$58,700 MHTAAR

Residential Substance Abuse Treatment for Men — Funds for a pilot residential substance abuse treatment program for male inmates in a therapeutic community. \$82,900 MHTAAR



Alaska Mental Health Trust Authority

Department of Health and Social Services

Medical Assistance/Medicaid Services

API 2000 Community Plan Increment – This increment would provide an adequate match for the additional Medicaid that will be generated to support the API 2000 Community Plan services. \$1,595,200 GF/MH

Purchased Services

Special Needs Children Foster Parent Training, year 2 of 2 – Trust funds will pay for a continuing year of foster parent training grants which target the training towards foster parents providing care for children with significant behavioral problems. \$100,000 GF/MH

Training for Adoptive Parents with Special Needs Children, year 2 of 2 – This project develops and delivers training for adoptive parents of special needs children in state custody. \$100,000 MHTAAR

Project SUCCEED, year 2 of 2 – Trust funding will continue to leverage \$312.0 in federal funds to continue a several-year project to move special needs children from DFYS custody into permanent homes with adoptive parents or guardians. \$390,400 MHTAAR

Fairbanks Residential Diagnostic and Treatment Center Renovations– This pays operating costs for the first few months of a new 6-bed Residential Diagnostics and Treatment Center in Fairbanks, and up to one years' rent for the mental health agency. \$100,000 MHTAAR & \$100,000 GF/MH

Residential Care Provider Training – DFYS will continue a part time training coordinator and a grant to train direct service workers in 16 residential care agencies. These programs provide supervision and treatment to youth that have significant behavioral health problems. \$100,000 GF/MH

Division of Family and Youth Services

Regional DFYS Psychiatric Nurses, year 2 of 2 – These funds leverage \$403.7 in federal funding to pay for psychiatric nurses and support staff to review treatment progress of children in out-of-state residential psychiatric facilities and strengthening the DFYS placement process. \$134,600 MHTAAR

State Health Services

Infant Learning Program Stabilization and Risk Management – This increment will pay for the stabilization and risk management of the Infant Learning Program. \$400,000 GF/MH

Behavioral Health Services and Supports for Young Children– These funds will be used to implement a training and consultation model for providers and families of children enrolled in early intervention/ infant learning programs on a statewide basis. \$120,000 MHTAAR

Healthy Families Control Group Study, year 3 of 5 – The legislature requested that a control group study be implemented in Alaska prior to any increases in funding for the program. \$100,000 MHTAAR

Alcohol and Drug Abuse Administration

Village-based MH and SA Services Administration – Administrative support and oversight for the Rural Human Services program, which offers culturally informed generalist human services that address, substance abuse, mental health, social service counseling, prevention and aftercare, and wellness promotion for individuals and families. \$60,000 GF/MH

Fetal Alcohol Syndrome/ARBD/ARND Advisory Committee, year 4 of 4 – This project provides funding to support the Advisory Committee of this prevention project. \$40,100 MHTAAR

Alcohol and Drug Abuse Grants

Mini-grants for Beneficiaries who are Chronic Alcoholics with Psychosis— Grants for basic living needs not covered by current grants to help this beneficiary group attain and maintain healthy and productive lifestyles. \$200,000 MHTAAR

Substance Abuse Treatment for Rural Women with Children, year 1 of 3 —Expand of residential and outpatient treatment for rural women and children through DHSS referral. \$500,000 GF/MH and \$500,000 MHTAAR

Chronic Alcoholic Domiciliary Long Term Care in Fairbanks — Trust funding for a successful domiciliary care program in Fairbanks that serves late-stage chronic alcoholics whose severe physical and/ or cognitive debilitation makes traditional treatment inappropriate and ineffective. \$160,000 MHTAAR

Day Treatment for Dually Diagnosed in Ketchikan — Provides on-going funding for a successful pilot project providing an alternative to inpatient treatment for the MICA population, including stabilization, short-term residential care and day treatment. \$63,400 GF/MH

Women and Children Collaboration Project, year 2 of 3 — Demonstration project that allows women in small communities to participate in day treatment while being housed in local domestic violence shelters. \$50,000 MHTAAR

Spirit Camp Development, year 1 of 3 —Funding for at least one additional Spirit Camp, which emphasizes culturally relevant, family-oriented chemical dependency treatment in a subsistence lifestyle setting. \$143,300 MHTAAR

Fetal Alcohol Syndrome/ARBD/ARND Prevention, year 4 of 4 - Addresses the recommendations coming from the FAS Summit and the resulting State Plan for FAS. \$393,500 MHTAAR

Rural Human Services Expansion— Expansion of Rural Human Services program which provides mental health and substance abuse services in Alaska villages. \$541,000 GF/MH

Village-based MH and SA Services Continuation – To continue funding at the FY00 level for Rural Human Services to preserve existing service delivery levels. \$150,000 GF/MH

Community Mental Health Grants

Assisted Living Rate Increase – Chronic Mental Illness and DD, year 1 of 2 – Increases the daily rate for assisted living homes for this beneficiary group from \$37.83 per day to \$50 in FY2001. \$565,400 MHTAAR & \$459,000 GF/MH

Integrated Supports for People with Co-occurring Disorders, year 1 of 3 – Project to bridge start-up costs for 10 units of housing with highly structured supports for people who have multiple and complex diagnoses. \$405,000 MHTAAR

Mini-grants for Beneficiaries Experiencing Mental Illness— Grants for basic living needs not covered by current grants to help this beneficiaries group attain and maintain healthy and productive lifestyles. \$300,000 MHTAAR

Services for People with Brain Injuries— Funding for a demonstration project to identify and test best rehabilitation methods for Alaskans with brain injuries. \$100,000 MHTAAR

Mental Health Consumer and Family Conference — Funds pay for leadership training for mental health consumers and their families. \$50,000 MHTAAR

Rural Emergency Services and Training, year 1 of 3 — This project would address existing emergency mental health service needs and emergency services training in rural communities. \$250,000 MHTAAR

Mental Health Stabilization Homes, year 1 of 3 — Funds two mental health stabilization homes in Anchorage and Fairbanks. \$200,000 MHTAAR

Community Developmental Disabilities Grants

Mini-grants for Beneficiaries with Developmental Disabilities— Grants for basic living needs not covered by current grants to help this beneficiary group to attain and maintain healthy and productive lifestyles. \$300,000 MHTAAR

“Turning 22” Initiative — Pays for services to 100 young adults with developmental disabilities as they leave high school. \$595,000 GF/MH

ADA Community Program Accessibility Phase II, year 2 of 2— Provides training and technical assistance for parks and recreation personnel on how to include individuals with developmental disabilities in their classes and activities. \$100,000 MHTAAR

“Earn as You Learn” Program, year 2 of 3 — Funds to develop and provide formal, competency-based training for people already employed in the field. \$200,000 MHTAAR

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Department of Natural Resources

Developmental Disabilities Risk Management and Institutional Prevention, year 2 of 3 — Funding to preserve the infrastructure of developmental disability service providers. \$240,000 MHTAAR & \$120,000 GF/MH

Institutions and Administration

Mental Health Consumer Affairs Position, year 2 of 2 — Trust funds will pay for a second year of a position that will enhance the voice of Alaska's mental health consumers in planning, design, implementation, and evaluation of State mental health services. \$90,000 MHTAAR

Integrated Quality Assurance Review Process — Funds to develop and begin implementation of an integrated quality assurance program for developmental disabilities, infant learning program and mental health providers. \$225,000 MHTAAR & \$50,000 GF/MH

API 2000-Community Services, year 3 of 4 — Assist the state in reducing the impact of Medicaid Disproportionate Share fund reduction while the state transitions to full implementation of API 2000. \$1,291,500 MHTAAR

Mental Health Boards

Board-Trust Partnership AMHB — Funding to establish common performance measures for the state's public mental system. \$27,000 MHTAAR

Board Development on Rural Issues AMHB — Funds to enhance the board's rural planning or program development. \$15,000 MHTAAR

Children's Mental Health Services Coordinator — Year 3 of 3 - Funds to hire a coordinator to assist in major planning and implementation activities for children's mental health. \$109,000 MHTAAR

Board-Trust Partnership GCDSE — Funds to match the legislature's contribution for dental care for people with developmental disabilities. \$5,000 MHTAAR

Board Development on Rural Issues GCDSE — Funds to enhance the council's rural planning or program development. \$15,000 MHTAAR

Partners in Policymaking, year 1 of 3 — Funding for leadership training for people with developmental disabilities, their parents and family members. \$100,000 MHTAAR

Recruitment of Direct Service Workers, year 1 of 3 — Funding for a Steering Committee to examine the difficulty in recruiting direct service workers. \$75,000 MHTAAR

Economic Development Alliance, year 3 of 3 — Project designed to address two major barriers to employment for people with developmental disabilities and/or severe mental illness and chronic

alcoholics with psychosis: lack of work opportunities and employer discrimination. \$200,000 MHTAAR

Inclusive Child Care, year 1 of 3 — Expansion of intensive child care workshop opportunities to child care providers statewide through the First Start program. \$100,000 MHTAAR

Board-Trust Partnership ABADA — Funds to create a database for identifying and tracking statewide expenditures related to alcoholism and its negative consequences. \$18,000 MHTAAR

Board Development on Rural Issues ABADA — Funds to enhance the board's rural planning or program development. \$15,000 MHTAAR

Administrative Services

Comprehensive Integrated Mental Health Plan — Funding for the annual development of this plan, which is used to guide program evolution and service delivery and contributes significantly to the establishment of funding priorities. \$50,000 MHTAAR

Department of Labor

Division of Vocational Rehabilitation

Rural Outreach Vocational Rehabilitation (ROVR) — This project will provide vocational rehabilitation services to rural deaf and blind individuals. \$200,000 GF/MH

University of Alaska

Distance Delivery BSW, year 1 of 3 — Funds will start up distance delivery of a statewide, accredited Bachelor of Social Work (BSW) degree program in Southeast Alaska. \$102,000 MHTAAR

Department of Revenue

Alaska Mental Health Trust Authority

Trust Authority Administration — These funds, derived from Trust Income, provide the administrative and staff support to Trustees to complete the Trust Authority's statutory obligation and mission to help improve the lives and circumstances of Trust beneficiaries. \$946,300 MHT Admin

Trust Land Office Administration — The Trust Land Office (TLO), supported by funds derived from Trust income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority. These funds provide for the administrative and staff support for the TLO. \$938,500 MHTAAR

Fiscal Year 2001 Projects Administered Independently by the Trust

Trust Small Projects Funding — These funds support proposals up to \$10,000 each for projects that directly benefit beneficiaries or otherwise advance the goals and objectives of the Trust, and also provide services outside the regular programs of the state. \$210,000 MHTAAR

Rural Outreach Project, year 2 of 5 — Provides travel and meeting costs for the Trustees and their staff, members and staff of planning boards/commission and state administrative agency staff to gain knowledge of issues, barriers, and services in rural communities. \$25,000 MHTAAR

Board Collaboration — These funds provide for travel and gathering of key members of each of the four boards/commission that provide planning and guidance to the Trust Authority regarding the four beneficiary groups. \$20,000 MHTAAR

Rural Funding Development, year 2 of 3 — Funds used to contract for services to establish service system and funding system linkages based on the needs, priorities and plans developed by the beneficiary boards and commission. \$125,000 MHTAAR

Fiscal Year 2001 Capital Recommendations

Department of Administration

Pioneer Homes Renovations — Funds to renovate the Homes to accommodate the specific needs of ADRD residents. \$525,000 GF/MH

DSS Data Integration Project — Funds to develop the Division of Senior Services integrated database. \$308,200 MHTAAR

Adult Day Facility in Juneau — Catholic Community Service/ Southeast Senior Services proposes to build a facility to address the current and future needs for expansion of the Bridge Adult Day Program in Juneau. \$100,000 MHTAAR & \$914,000 GF/MH



Alaska Mental Health Trust Authority

Department of Corrections

Telepsychiatry Project — Funds to equip 10 DOC facilities and at least 10 community mental health centers as well as DOC and DMHDD psychiatrists, with enhanced telepsychiatric equipment and training. \$150,000 MHTAAR

Men's Sub-acute Care Unit — Funds to purchase equipment and modifications needed to convert the Spring Creek Correctional Center's special needs unit to a sub-acute care unit. \$30,000 MHTAAR

Department of Health and Social Services

Facility Renovation and Deferred Maintenance — Funds for provider renovations and repairs and for American Disabilities Act improvements in both rural and urban settings. \$550,000 MHTAAR & \$550,000 GF/MH

Essential Program Equipment — Competitive grants for program equipment solicited from service providers to provide increased quality of services to Trust beneficiaries \$250,000 MHTAAR & \$250,000 GF/MH

API Stop Gap Repairs — Funds to cover cost of materials and labor for annual maintenance of API's physical plant and grounds. \$225,000 MHTAAR

API 2000: Replacement of Existing Facility — Funds may be needed for demolition of the old building. A final decision has yet to be made concerning which building option to pursue. \$1,000,000 MHTAAR

Coordination and Resource Sharing Among Providers — Pays for a contract with an external evaluator who will conduct an examination of the current systems and processes. \$100,000 MHTAAR

Spirit Camp Facility Development — Funds to develop new spirit camps with regional partnerships participating in the projects. \$100,000 MHTAAR

Fairbanks Community Mental Health Center Relocation — Funds to move the Fairbanks Community Mental Health Center from a portion of the Fahrenkamp Center into a new location. \$150,000 MHTAAR

Fairbanks Reopen Fahrenkamp Residential Facility — Funds for some costs necessary to renovate a portion of the Fahrenkamp Center to a Residential Diagnostic and Treatment Center for children with serious emotional disturbances. \$100,000 MHTAAR

Housing Modifications for Trust Beneficiaries — Increase the accessibility of current housing so Trust

beneficiaries can move into or remain in their own homes. \$150,000 MHTAAR & \$250,000 AHFC

Transitional Housing for Recovering Substance Abusers — Pays for transitional housing units in rural hub communities for people requiring safe and sober housing following treatment completion. \$300,000 MHTAAR

Department of Natural Resources

TLO Land and Value Enhancement — Funds will be used to facilitate the disposal or development of Trust resources based on the Trust's long-term asset management strategy. \$870,000 MHTAAR

Department of Revenue

Alaska Housing Finance Corporation Beneficiary and Special Needs Housing — Funds for Alaskan non-profit service providers and housing developers to increase housing opportunities for Trust beneficiaries and other special needs populations throughout Alaska. \$2,500,000 AHFC

Homeless Assistance Program — Grants to assist non-profit organizations, local governments and regional housing authorities in addressing the emergency needs of homeless and near-homeless Alaskans. \$200,000 MHTAAR and \$800,000 AHFC

Department of Transportation and Public Facilities

Coordinated Transportation/Vehicles — Competitive grants for coordinated transportation services and startup operating funds, or to purchase vehicles for Trust beneficiaries where coordinated services are not yet available or appropriate. \$500,000 MHTAAR

Services Funded by The Trust in Fiscal Year 2000

The Comprehensive Integrated Mental Health Program services funded during the 2000 fiscal year included adjustments to the GF/MH base, operating budget projects, capital budget projects and projects administered by The Trust. Following is a summary of those projects.

Adjustments to the Fiscal Year 2000 GF/MH Base

Department of Administration

Pioneer Homes – A shift of funds from the General Fund to GF/MH is recommended for the Pioneer Home component as part of a five-year transfer of funds. The Pioneer Homes have become an integral part of the continuum of care for people with Alzheimer's Disease and related dementia. \$3,480,700 from GF to GF/MH

Office of Public Advocacy – A shift of funds from the General Fund to GF/MH is recommended for the Office of Public Advocacy. This transfer of funds is in recognition that 89 percent of OPA's clients are Trust beneficiaries. \$564,800 from GF to GF/MH

Fiscal Year 2000 Operating Budget

Department of Administration

Division of Senior Services

Mental Health Needs of the Elderly, year 3 of 3 – This funds a project that continues mental health care for the elderly and focuses on training and service coordination between senior service and mental health service providers. \$300,000 MHTAAR

Respite Care for ADRD Seniors – Funding will be used to expand services from respite workers, to enhance caregiver well-being, improve health and hygiene, explore efficiencies between respite and Personal Care Attendant services, and expand existing services. \$300,000 MHTAAR

Bridge Adult Day Program Emergency Relocation – These one-time emergency funds will assist the Bridge Adult Day Program in Juneau to temporarily relocate services for up to one year during an AHFC-initiated remodel of their existing facility within the Mountain View/Juneau Senior Center. \$28,900 MHTAAR

Rural Long Term Care Development and Rural Job Development and Training, year 2 of 2 – This program addresses the serious infrastructure gaps in the senior service delivery systems in smaller communities and rural villages. The companion project in this request addresses the need for job development and training in the long-term care service industry. \$235,000 MHTAAR

Seniors – Analysis of Economic Impacts of Declining Income and Benefits, year 2 of 2 – This is a joint project of the Dept. of Health and Social Services and the Dept. of Administration regarding senior population growth, income status and the impact on community service demand. \$75,000 MHTAAR

Department of Corrections

Statewide Services/ Inmate Health

Women's Psychiatric Unit – year 3 of 3 – This project funds an 18-bed Women's Psychiatric Treatment Unit at the Hiland Mountain Correctional Center in Eagle River. \$200,000 MHTAAR & \$200,000 GF/MH

Department of Corrections Planner, year 3 of 3 – This funding is for a planner to assist in developing plans and strategies for improved services for Trust beneficiaries in its custody. \$30,000 MHTAAR & \$30,000 GF/MH

Jail Alternative Services, year 2 of 3 – This is funding for a program that diverts mentally ill misdemeanor offenders in Anchorage to treatment. \$130,000 MHTAAR

Women's Residential Substance Abuse Treatment, year 2 of 3 – These funds would continue the Residential Substance Abuse Treatment Program for female offenders at Hiland Mountain Correctional Center in Eagle River. \$59,000 MHTAAR

Department of Health & Social Services

Purchased Services

Special Needs Children Foster Parent Training – This funding will provide additional training for foster parents of special needs children. Training will focus on specific mental health issues such as understanding ADHD, and medication management in the home. \$135,000 MHTAAR

Training for Adoptive Parents of Special Needs Children – These funds will be used in the development and delivery of a training program for adoptive parents of special needs children in the custody of DYFS. \$200,000 MHTAAR

Project SUCCEED – This project moves children waiting in the child welfare system to a permanent home. \$390,400 MHTAAR

Training for Residential Care Providers of Special Needs Children – This project provides a dedicated source of funding for training of residential care providers who provide group living care for special needs children. \$100,000 MHTAAR

Community Residential Alternatives for SED Youth, year 2 of 2 – This is funding for non-institutional alternatives for SED children in DFYS custody. \$150,000 MHTAAR

State Health Services

Healthy Families Control Group Study, year 2 of 3 – This study will establish, monitor, and compare outcomes for two study groups of families with similar characteristics who receive either standard services offered to pregnant women/families of newborns or Healthy Families Alaska services. \$100,000 MHTAAR

Alcohol & Drug Abuse Services

Fetal Alcohol Syndrome Advisory Committee – These funds are to maintain a 23-member FAS Advisory Committee with regional, ethnic and urban/rural diversity, including a blend of policymakers and direct service workers. \$25,000 MHTAAR

Day Treatment of Dually Diagnosed – Ketchikan, year 3 of 3 – This project funds the day treatment of individuals that experience mental illness and also have addictions. \$63,300 MHTAAR

Trauma Victim Study – Providence Hospital ER, year 3 of 3 – The project identifies and refers all trauma victims arriving at the Providence Hospital Emergency Room who need alcoholism or drug treatment. \$18,700 MHTAAR

Chronic Alcoholic Domiciliary Long-Term Care, year 3 of 3 – This project funds housing and treatment of chronic alcoholics whose physical debilitation is so severe that traditional treatment is not appropriate. \$100,000 MHTAAR

Program for Dually Diagnosed – Anchorage, year 3 of 3 – This project provides case management, enhanced detoxification and residential services to individuals with mental illness and alcoholism in the Anchorage Bowl. \$370,000 MHTAAR

Women and Children Collaboration Project, year 1 of 3 – This pilot project would to allow women with children in smaller communities to participate in alcohol and drug treatment while being housed in local domestic violence shelters. \$50,000 MHTAAR

Local Option "How To" Manual, year 3 of 3 – This project produces a working manual to assist communities in exercising local option laws, and distribute it with supporting collateral materials and technical consultation upon request. \$79,700 MHTAAR



Alaska Mental Health Trust Authority

Fetal Alcohol Syndrome, Alcohol Related Birth Defects and Alcohol Related Neurodevelopmental Disorder Prevention, year 3 of 4 – This project provides diagnosis, treatment, training, and screening and assessment services. \$275,000 MHTAAR

Increase Rural Human Services – This project uses trained, supervised, village providers to deliver culturally informed substance abuse and mental health services in rural Alaska. This project will expand service delivery. \$390,400 GF/MH

Community Mental Health

Mental Health Consumer & Family Conference – This project will provide opportunities for adults with severe mental illness and their supporters to participate in the development and implementation of mental health policies and programs. \$43,700 MHTAAR

Rural Services for the Deaf and Hearing Impaired, year 2 of 2 – This project provides mental health and substance abuse professionals training to provide services to individuals who are deaf or who have hearing impairments. \$189,900 MHTAAR

Regional Psychiatric Nurses, year 2 of 2 – These funds pay for ¼ of the costs of psychiatric nurses, support staff, office space and supplies. These nurses will monitor the care of children in residential placements out of the state, regardless of whether the children are in the custody of the state of Alaska. \$108,000 MHTAAR

Children's Mental Health Coordinator, year 3 of 3 – The purpose of this position is to assist in developing a more unified system of care for children's mental health services in Alaska. \$105,000 MHTAAR

Community Development Disability Grants ADA Community Program Accessibility, year 2 of 2 – This project will provide recreation, art classes, and summer and after school programs for individuals with developmental disabilities. This program will determine the cost effectiveness of these programs in averting crisis situations. \$100,000 MHTAAR

Earn as You Learn Program, year 1 of 3 – This program would provide formal, competency-based training at UAA for people already employed in human services, with an emphasis on developmental disabilities, mental health, and chronic alcoholism with psychosis. \$100,000 MHTAAR

Institutional Prevention and Quality Assurance: DD Services – This funding will assist service providers in areas that they determine to have the most impact on the safety and quality of the services they deliver. \$360,000 MHTAAR & \$604,800 GF/MH

Institutions and Administration

API Quality Assurance, year 2 of 2 – These funds will implement recommendations from the API Quality Assurance report. \$20,000 MHTAAR

Mental Health Consumer Affairs Position, year 2 of 2 – These funds will provide for the hiring of a senior staff member to help develop a consumer voice in planning, implementation, and evaluation of mental health services. \$90,000 MHTAAR

Implement Integrated Quality Assurance Process, year 2 of 2 – This project will be used to ensure that an integrated quality assurance program for developmental disabilities, infant learning program and mental health providers meets or exceeds the joint Program Standards established by DHSS. \$225,000 MHTAAR

Mental Health Trust Boards

Economic Development Alliance, year 2 of 3 – This alliance provides grants for businesses to purchase equipment for expansion in exchange for an agreement to hire qualified people with developmental disabilities or mental illness for at least five years. \$200,000 MHTAAR

Employment Initiatives, year 3 of 3 – These funds will be used to design and advocate for an efficient and cost-effective work incentives system for people with developmental disabilities or mental illness. \$308,000 MHTAAR

DD Medicaid Waiver Study Implementation, year 2 of 2 – These funds provided will implement the recommended changes in the Alaska developmental disabilities Medicaid Waiver system identified by an earlier Trust funded study. \$50,000 MHTAAR

Administrative Services

Comprehensive Integrated Mental Health Plan – This planning process provides The Trust with a guide for the delivery of services to beneficiaries and DHHS with guidance for the delivery of services within the Comprehensive Integrated Mental Health Program. \$50,000 MHTAAR

Department of Natural Resources

Trust Small Projects Funding – Three times each year The Trust funds small projects averaging \$5,000 each that directly aid beneficiaries and provide services outside those delivered by the state. Half of these funds are targeted for rural beneficiaries. \$210,000 MHTAAR

Rural Outreach Project, year 2 of 5 – This funding would cover travel to rural regions of the state for Trustees, staff and members of the boards and commission for a five year period to gain a better understanding of rural mental health issues. \$25,000 MHTAAR

Board Collaboration – These funds provide a meeting of members of the boards and commission for planning and guidance to The Trust regarding each of the four beneficiary groups. \$20,000 MHTAAR

Telepsychiatry – The Trust will coordinate with the Alaska Telemedicine Project and the Alaska Science and Technology Foundation in developing and expanding Alaska's capacity to serve its rural citizens using telepsychiatry. \$75,000 MHTAAR

Miller Trust Project – This project will develop and distribute information and forms to assist individuals in establishing Miller Trusts so that they can qualify for Medicaid. \$25,000 MHTAAR

Rural Funding Coordination, year 1 of 3 – This project will contract for services to assist the trust in developing linkages for services and funding for rural Trust beneficiaries. \$75,000 MHTAAR

Board Development on Rural Issues, AMHB, GCDSE, ABADA, year 1 of 3 – Provides \$15,000 each for three Boards to conduct Rural Outreach Plans. It is managed through the Rural Funding Coordination contract. \$45,000 MHTAAR

Department of Revenue

Trust Authority Administration – These funds provide the administrative and staff support to the Trustees to complete the Trust Authority's statutory obligations and mission. \$907,400 MHTAAR

Independently Administered by The Trust Mental Health Trust Land Office & Natural Resource Management – These funds provide for administrative and staff support for the Trust Land Office to develop and maximize revenues from Trust lands over time in a responsible manner. MHTAAR \$892,100

Fiscal Year 2000 Capital Budget

Department of Health and Social Services Program Facilities, Deferred Maintenance & ADA Upgrades – These funds are for program renovations and repairs for deferred maintenance and Americans with Disabilities Act improvements. \$250,000 MHTAAR & \$250,000 GF/MH

Program Equipment – This will fund competitive grants for program equipment to increase the quality of services to Trust beneficiaries. \$100,000 MHTAAR & \$50,000 GF/MH

API Repair and Maintenance – This funding provides materials and labor to keep API's aging physical plant and grounds in minimally operational status. \$225,000 MHTAAR

API: Replacement of Existing Facility – This funding supports a plan to complete a new API facility and demolish the old facility. \$2,000,000 MHTAAR & \$7,000,000 Federal.

Ketchikan Residential Diagnosis & Treatment Center – These funds would contribute towards the development of a combined regional Youth Detention, Diagnostic and Treatment Center in cooperation with the City of Ketchikan. \$150,000 GF

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Housing Modifications for People with Special Needs – This funding would help modify housing to make it accessible for people with special needs. \$150,000 GF/MH & \$250,000 AHFC

Department of Revenue

Beneficiary and Special Needs Housing – This funding helps Alaskan nonprofit service providers and housing developers increase housing opportunities to Trust beneficiaries and other special needs populations. \$1,700,000 AHFC

Homeless Assistance Program – This funding provides grants to assist state agencies, local governments, regional housing authorities and nonprofit corporations in addressing emergency housing needs for Alaskans, including Trust beneficiaries who are at particularly high risk. \$200,000 MHTAAR & \$250,000 AHFC

Department of Natural Resources

Trust Land Office – Land & Resource Enhancement – This funding will allow contracts with consultants who will work at enhancing parcel-specific Trust land, timber, mineral and oil and gas resources. \$660,000 MHTAAR

Department of Transportation and Public Facilities

Coordinated Transportation & Vehicles – These funds will be used to obtain coordinated transportation services for Trust beneficiaries or to purchase vehicles where services are not yet available. These funds may also be used for start-up operating costs, as long as they directly relate to the establishment and early operations of a coordinated system. \$300,000 MHTAAR

Services Funded by The Trust in Fiscal Year 1999

The Comprehensive Integrated Mental Health Program recommended the following services in the 1999 fiscal year. Included are adjustments to the GF/MH base, operating budget funds, and spending for capital projects. Also included are projects independently administered by The Trust. Following is a summary of those projects.

Adjustments to the Fiscal Year 1999 GF/MH Base

Department of Administration

Alaska Longevity Programs

Pioneer Homes-ADRD Units—Provides residential care for seniors with Alzheimer's Disease and related dementia. \$6,100,000 GF, GF/MH

Department of Health and Social Services

Division of Medical Assistance

Medicaid Options—Continues Medicaid options for hearing, vision, acute dental, emergency hospital and occupational therapy services to Trust beneficiaries. \$828,600 MHTAAR to GF/MH

Division of Alcoholism and Drug Abuse

Rural Human Services Grants—Transfers grant funds from Alcohol and Drug Abuse Grants to Rural Human Services \$380,800 GF/MH

Division of Mental Health and Developmental Disabilities

Harborview Closure and Resultant Savings - Uses savings resulting from closure of Harborview Developmental Center to fund DD core services for individuals and families with minimal support needs, including prevention and early intervention \$353,600 GF/MH

Harborview Savings to Community Response—Uses savings resulting from closure of Harborview Developmental Center (HDC) to develop a community response system to replace services previously provided by HDC \$205,000 GF/MH

Harborview Savings to Developmental Disabilities Wait List Reduction—Uses savings resulting from closure of Harborview Developmental Center to provide services to those who have been waiting for assistance \$266,200 GF/MH

Fiscal Year 1999 Operating Budget

Department of Administration

Division of Alaska Longevity Programs

Pioneer Home Training - These funds would help cover part of the costs of training all 743 employees in the principles of dementia care and working with ADRD clients. \$100,000 MHTAAR

Division of Senior Services

ADRD Distance Education, year 2 of 2 - This project will bring a nationally known speaker in Alzheimer's Disease and Related Dementia to 10 communities throughout Alaska, especially targeting rural Alaska. \$30,000 MHTAAR

Bridge Adult Day Program/Hospice & Home Care of Juneau - These two nonprofit agencies propose a collaborative effort to incorporate skilled medical intervention into adult day services. This pilot program would address the Medicare homebound issue and test the new National Adult Day Services Standards for applicability in Alaska. \$9,800 MHTAAR

Extended Respite —Fairbanks Resource Agency - This agency proposes offering one Saturday evening activity per month for six months to determine the need for this kind of program. Each month's event will serve 20 people. \$4,900 MHTAAR

Mental Health Needs of the Elderly, year 2 of 3 - Four different grantees are delivering a package of home and community based mental health services for senior citizens for a second year in this project.

The agencies delivering the services include: Palmer Senior Citizens in collaboration with Lifquest Mental Health Center; Anchorage Community Mental Health in collaboration with the Alzheimers' Association; CCS/Southeast Senior Services; and National Senior Service Corps (peer counseling program). \$300,000 MHTAAR

Respite Care for ADRD Seniors - These funds will provide individualized adult day services through in-home respite workers and will explore options for reducing isolation of homebound seniors with ADRD. \$300,000 MHTAAR

Rural Long Term Care Development, year 1 of 2 - This project is proposed to develop a comprehensive, coordinated approach to long term senior care development in rural Alaska. It will address the serious infrastructure gaps in Alaska's smaller communities and rural villages. \$130,000 MHTAAR

Rural Job Development and Training, year 1 of 2 - This initiative will address the need for job development and training in the long term care service industry in rural areas of the state. \$50,000 MHTAAR

Volunteer Long Term Care Ombudsman Training Materials - This will fund the development of training materials needed for the Volunteer Long-Term Care Ombudsman program. \$30,000 MHTAAR

Adult Protective Services - General Relief Data Management, year 2 of 2 - These funds will be targeted to complete database integration and upgrades in the Adult Protective Services and Assisted Living data sections. \$18,000 MHTAAR

Seniors - Analysis of Economic Impacts of Declining Income & Benefits - This a joint project of the Department of Health and Social Services and the Department of Administration regarding senior population growth, income status and the impact on community service demand. \$75,000 MHTAAR



Alaska Mental Health Trust Authority

General Relief Residential Care Supplement - These funds will provide short term emergency residential care and services to General Relief clients who are Trust beneficiaries while developing a system to transfer these clients to longer term assistance under other service delivery systems. \$200,000 MHTAAR

Alaska Choices for Independence - This cross-beneficiary project will provide rural PCA (Personal Care Attendant) training, both to independent and agency PCAs. \$75,000 MHTAAR

Adult Protective Services - This funding increment would add two new Adult Protective Services workers plus travel and support to investigate reports of neglect, abuse and other complaints. \$150,000 GF/MH

Mini-Grants to Consumers - (ADRD) - These funds would provide mini-grants directly to consumers for essential items, such as dental care, employment training, home improvements, etc. These grants are intended to directly improve the quality of life and increase independent functioning of the consumer. \$137,500 MHTAAR

Office of Public Advocacy

Office of Public Advocacy Computer System - These funds will provide for a computer system that will be able to retrieve beneficiary information more easily. \$6,800 MHTAAR

Department of Community and Regional Affairs

Head Start Programs - Funds will be used to build the capacity of Head Start programs so they can better serve children with a variety of disabilities and emotional problems. \$50,000 MHTAAR

Department of Corrections

Statewide Services

Sixth Avenue Jail Clinical Mental Health Services - Increases to full-time a mental health clinician for assessment and crisis services at the Anchorage Sixth Avenue Jail. The jail is the busiest intake facility in Alaska and serves as an emergency psychiatric room acute detoxification center and the state's largest pre-trial facility for women. \$47,500 GF/MH

University of Washington Psychiatric Residency - Provides a full day per week of psychiatric services to DOC by University of Washington medical students who are fulfilling their psychiatric residency in Alaska. \$30,000 GF/MH

Female Mentally Ill Offender Psychiatric Unit, year 2 of 3 - Funds provide for a psychiatric assessment and treatment unit for female inmates at the Hiland Mountain Correctional Center in Eagle River. The unit will provide services previously not available to women in corrections. \$400,000 MHTAAR, \$200,000 GF/MH

Department of Corrections Planner, year 2 of 3 - The planner will assist the Department of Corrections in developing a comprehensive plan of services for Trust beneficiaries under its jurisdiction and coordinate DOC planning efforts with the four beneficiary boards and The Trust. \$60,000 MHTAAR, \$30,000 GF/MH

Mentally Ill Misdemeanor Diversion Program, year 1 of 2 - (Jail Alternative Services) This will provide planning to divert mentally ill persons from incarceration for misdemeanor offenses and have them placed in community residential and treatment programs. \$130,000 MHTAAR

Inmate Programs

Female Offender Residential Substance Abuse Treatment - This project would result in intensive substance abuse day treatment for women offenders housed at Hiland Mountain Correctional Center. \$51,100 MHTAAR

Department of Health and Social Services

Youth Facilities

Treatment Services for Incarcerated Youth, McLaughlin - Funds development and implementation of a comprehensive service model at McLaughlin Youth Center to serve incarcerated youth with emotional disturbances. This will serve as the basis for more statewide services for incarcerated youth with mental illness or emotional disturbances. \$100,000 GF/MH

Treatment Services for Incarcerated Youth, Bethel Facility - Funds development and implementation of a comprehensive service model at Bethel Youth Facility to serve incarcerated youth with emotional disturbances. This will serve as the basis for more statewide services for incarcerated youth with mental illness or emotional disturbances. \$50,000 GF/MH

Health Services

Pediatrics/Genetics Clinics year 3 of 3 - These funds will be used to supplement existing resources and third party payments so children and families with no medical coverage can benefit from specialty pediatric and/or genetic clinics. \$10,000 MHTAAR, \$30,000 GF/MH

State Health Services

Healthy Families - Supports Kenai Healthy Families Program substance abuse, domestic violence and mental health counseling for families with pre-school children showing indications of risk for abuse and neglect. This replaces funds from The Trust and federal grants. \$466,000 GF/MH

Healthy Families Control Group Study, Year 1 of 5 - This study would establish a control group to track improvements in the lives and condition of families similar to families that receive services within the Healthy Families Alaska Program. \$100,000 MHTAAR

Infant Learning Services (ILP) - Helps fund ILP services to 106 additional infants and toddlers. \$100,000 GF/MH

Infant Learning Program (ILP) - Respite Care - Continues pilot project to ensure families can secure respite care, keep families intact, and safeguard special needs children. \$100,000 GF/MH

Division of Alcoholism & Drug Abuse

Day Treatment of Dually Diagnosed, Ketchikan, year 2 of 3 - This pilot program serves 30 - 35 Ketchikan residents who are chronically and severely mentally ill and also have addictions. \$63,300 MHTAAR

Trauma Victim Study - Providence Hospital ER, year 2 of 3 - This project will identify all trauma victims entering the emergency room at Providence Hospital in Anchorage who need referral for alcoholism or other drug treatment. \$37,500 MHTAAR

Local Option Law "How To" Manual, year 2 of 3 - Managed by the Alaska Council on the Prevention of Alcoholism and Drug Abuse, this project produces a working manual to assist communities in deciding to making alcohol sales illegal but use legal; or choosing to restrict sale or consumption. \$79,700 MHTAAR

Case Management for Dually Diagnosed/Public Inebriates, Anchorage, year 2 of 3 - This project provides case management services for persons who are dually diagnosed including chemical dependency treatment and mental health services. \$370,000 MHTAAR

Residential Program for Dually Diagnosed, Statewide, year 2 of 2 - This program is operated by the Salvation Army - Clitheroe in Anchorage and provides residential services for dually diagnosed beneficiaries, including referrals from Alaska Psychiatric Institute. \$200,000 MHTAAR

Outpatient Women's Services, Statewide, year 2 of 2 - This project will increase the availability of treatment services for women by increasing outreach, funding additional substance abuse counselors to be located with DFYS offices, and by providing resources to address child care and transportation needs. \$200,000 MHTAAR

Residential Program for Women and Children - Continues Fairbanks services for women and children; federal funds discontinued. \$600,000 GF/MH

Dual Diagnosis Outreach Project, Western Alaska, year 2 of 2 - The program will train providers and community members to increase identification of dual diagnosis clients. \$2,600 MHTAAR

Fetal Alcohol Syndrome Prevention, year 2 of 4 - This is a pilot project for the development of an effective early identification and intervention model for FAS children and high-risk women. \$300,000 MHTAAR

Chronic Alcoholic Domiciliary Long Term Care, year 2 of 3 - These funds will continue the operation of domiciliary care for chronic alcoholics whose physical debilitation is so severe that traditional treatment is not applicable. \$100,000 MHTAAR

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Village-Based Mental Health & Substance Abuse Services, year 1 of 2 - This request would provide grants for direct provision of mental health and substance abuse services in villages. Preference would be given to regions not served or villages not served within currently served regions. \$150,000 MHTAAR, \$200,000 GF/MH

Community Mental Health Grants

Combined Consumer/AKAMI Conference - Mental Health Consumers of Alaska (MHCA) and the Alaska Alliance for the Mentally Ill (AKAMI) propose to jointly hold their annual conferences. \$50,000 MHTAAR

Rural Services for the Deaf/Hearing Impaired, year 1 of 2 - This project would provide mental health and substance abuse professionals trained to provide services to the deaf and hearing impaired. \$189,900 MHTAAR

Implement Integrated Quality Assurance Review Program - This project involves developing and implementing a new process of conducting on-site review of MH/DD/ILP providers through the use of an integrated team approach. \$100,000 MHTAAR

API Related Community Services Implementation - The Alaska Mental Health Board, Trust, Dept. of Health & Social Services, and community stakeholders are currently partnering to develop an implementation plan for community-based services to accommodate a smaller API facility. \$1,000,000 MHTAAR

Children's Care Coordination Pilot Projects, year 3 of 3 - The purpose of the pilot project is to create a care management program for multi-need, seriously emotionally disturbed children using pooled DFYS, DMHDD and Medicaid funds. The project would integrate funding and develop services appropriate for the consumer and community. \$200,000 MHTAAR

Services to Dually Diagnosed Youth - DD & MI (MI portion) - Provides transitional, community-based treatment services for 10-12 individuals ages 18-22 who dually diagnosed as developmentally disabled and mentally ill. \$53,300 GF/MH

Purchased Services

Community Residential Alternatives for SED Youth, year 1 of 2 - There is a great need for innovative, therapeutic residential services for youth needing stabilization, as an alternative to incarceration or institutional care. Under this proposal, youth would be served in more cost-effective and less restrictive community residential settings. \$200,000 MHTAAR, \$334,300 GF/MH

Division of Family & Youth Services

Community Residential Alternatives for SED Youth, year 1 of 2 - This funding would cover frontline workers in the program. \$65,700 GF/MH

Community Developmental Disability Grants
Arc of Anchorage Polydiagnosis Substance Abuse Treatment Program - These emergency funds will allow Arc's Transitional Housing and Supportive Services Project for Homeless Adults with Polydiagnosis to operate during fiscal year 1999. \$214,000 MHTAAR

Services to Dually Diagnosed Youth - DD & MI (DD portion) - Provides transitional, community-based treatment services for 10-12 individuals ages 18-22 who dually diagnosed as developmentally disabled and mentally ill. \$53,300 GF/MH

Wrap-Around School Based Services - Phase II, year 2 of 2 - This is a joint project between the Center for Psychosocial Development (CPD) and the Anchorage School District (ASD) to develop school-based, wrap around services for high risk students with a history of inappropriate and violent sexual behaviors. \$45,000 MHTAAR

ADA Community Program Accessibility - These funds will be used to increase Americans with Disability Act program accessibility at community events and social activities, to include people with developmental disabilities in community recreation and art classes. \$125,000 MHTAAR

Developmental Disabilities & Infant Learning Program Materials & Supplies - These funds will allow Developmental Disabilities and Infant Learning Program providers to make small purchases of less than \$2,500 for equipment and supplies. \$50,000 MHTAAR

Institutions & Administration

Adult Quality Assurance Review, year 3 of 3 - The program provides training and technical assistance to Medicaid service providers, based on review findings, enabling them to efficiently and appropriately provide Medicaid eligible mental health services. \$80,000 MHTAAR

API Quality Assurance Committee, year 1 of 2 - Funds would cover in-person meetings for 15 persons, teleconferences, and minor consulting contracts to ensure quality care at API. \$25,000 MHTAAR

Mental Health Consumer Affairs Position, year 1 of 2 - This funding will provide for a consumer voice in planning, design, implementation and evaluation of mental health services. \$45,000 MHTAAR

Mental Health Trust Boards

Mental Health Parity Task Force - Funds will pay for costs to conduct a health insurance mental health parity study, travel for task force members, and any other administrative costs (teleconferences, report printing, etc.) directly associated with the task force. \$50,000 MHTAAR

Managed Care Study/Steering Committee, year 2 of 2 - This Committee, made up of the major stakeholders, has been working to manage two major studies of Alaska's current mental health system. They were intended to provide an agreed basis for improving care while reducing costs. \$35,000 MHTAAR

Economic Development/Entrepreneurial Businesses - Funds will be used to support individuals with developmental disabilities in starting their own entrepreneurial businesses. \$100,000 MHTAAR

Employment Initiatives, year 2 of 3 - This project is designed to address the barriers that keep people with disabilities from working. \$175,000 MHTAAR
Systems Examination - DD Medicaid Waivers - These funds will be used to examine the current processes, paperwork and billing mechanisms of the Alaska DD Medicaid Waivers system with other states. \$50,000 MHTAAR

Provider Capacity Building - Funds will be used to provide grant writing and fundraising workshops as additions to regularly scheduled meetings and other training opportunities for service providers and consumer groups, and to develop an interactive Internet program to provide hands-on assistance in preparing grant requests and developing fundraising activities. \$100,000 MHTAAR

Division of Administrative Services

Planning for Comprehensive Integrated Mental Health Plan - Funding will assist DHSS in continuing to develop a Comprehensive Integrated Mental Health Plan and Program. \$50,000 MHTAAR

Mini-Grants to Consumers - All Beneficiary Groups but ADRD - These funds would be made available to provide mini-grants directly to consumers for essential items, such as dental care, employment training, car repairs, home improvements, etc. These grants are intended to directly improve the quality of life and increase independent functioning of the consumer. \$412,500 MHTAAR

Department of Natural Resources

Trust Land Office & Natural Resources Management - These funds provide for the oversight and resource development of the Trust's land holdings. \$892,100 MHTAAR

Department of Revenue

Trust Authority Administration - Provides administrative and staff support to Trustees MHT Admin. \$882,900

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Department of Administration

Pioneer Homes Renovations - Upgrades ADRD units in Palmer, Juneau and Anchorage. \$200,000 AHFC



Alaska Mental Health Trust Authority

Department of Health and Social Services

Stop-gap repairs-Alaska Psychiatric Institute –This funding will pay for stop-gap repairs to API to maintain safety and functionality. \$175,000 GF/MH

API Y2K Information System Upgrade - This funding assists API in ensuring its information system is Y2K compliant. This was placed in the FY99 supplemental budet. \$100,000 MHTAAR

Program Facilities-Deferred Maintenance-Competitive Grants - These funds are for program renovations and repairs not related to the American Disabilities Act. \$500,000 MHTAAR, \$200,000 AHFC bonding

ADA Upgrades - Competitive Grants - Funds will be used to meet the ADA requirements listed in the Americans with Disabilities Act Mental Health Trust Provider Survey Project 1995. \$250,000 MHTAAR, \$100,000 GF/MH

Client Data Integration Project - Funds will be used to develop a data warehouse that permits linkage among administrative and program databases across the divisions and programs within the Department of Health & Social Services. \$200,000 MHTAAR, \$100,000 GF/MH, \$100,000 Federal funds

Capital Needs Assessment (for 3 of 4 Boards/Commission) - This project will complete a statewide capital needs assessment of existing program facilities in the service delivery systems related to the final three of four boards and commission that represent the interests of Trust beneficiaries. \$200,000 MHTAAR

Beneficiary and Special Needs Housing–Provides funds to non-profit service providers to increase housing for adults and youth with special needs statewide. \$1,200,000 AHFC

Department of Natural Resources

Trust Land Office-Land and Resource Enhancement – Provides developmental funds for Trust land assets, including land and contract management capital projects; timber capital projects; minerals capital projects; and coal, oil and gas capital projects. \$530,000 MHTAAR

Department of Transportation and Public Facilities

Transportation and Vehicles–Funds coordinated transportation services for Trust beneficiaries or purchase of vehicles where coordinated services are unavailable. \$150,000 MHTAAR and \$150,000 GF/MH

Fiscal Year 1999 Projects Independently Administered by The Trust

Trust Small Projects - These funds support proposals averaging \$ 5,000 each and are selected at the discretion of the Executive Director of the Trust Authority. \$105,000 MHTAAR

Beneficiary Survey, year 2 of 2 - The purpose of this effort is to survey the Trust's beneficiaries in order to provide the Trust, planning boards, state, private providers and citizens of Alaska a better understanding of the current conditions of Trust beneficiaries. \$170,000 MHTAAR

Board Collaboration – These funds enable a gathering of key members of each of the four boards that provide planning and guidance to The Trust regarding each of the four beneficiary groups. The boards utilize this meeting to collaborate on issues of mutual concern. \$20,000 MHTAAR

Rural Outreach Project - This project will provide policy makers, board members and administrators with a greater understanding of rural lifestyles and challenges. \$25,000 MHTAAR



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