

Individualized Service Agreements (ISA)

Fiscal Year 2008

Made possible by:

The Alaska Mental Health Trust Authority

and

State of Alaska

Amount

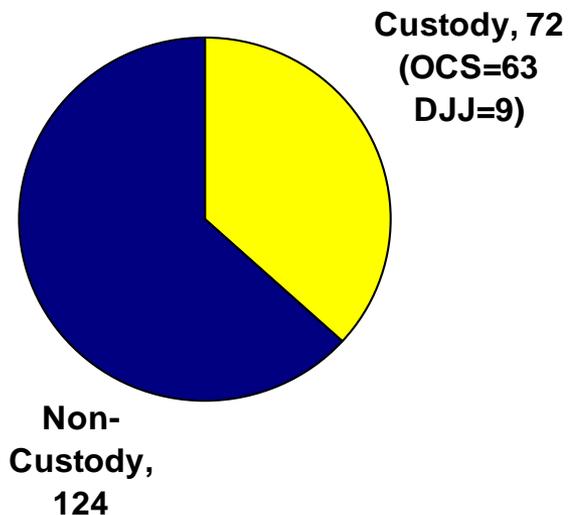
FY08 - \$1.2 million

(Trust= \$500,000; General Fund= \$700,000)

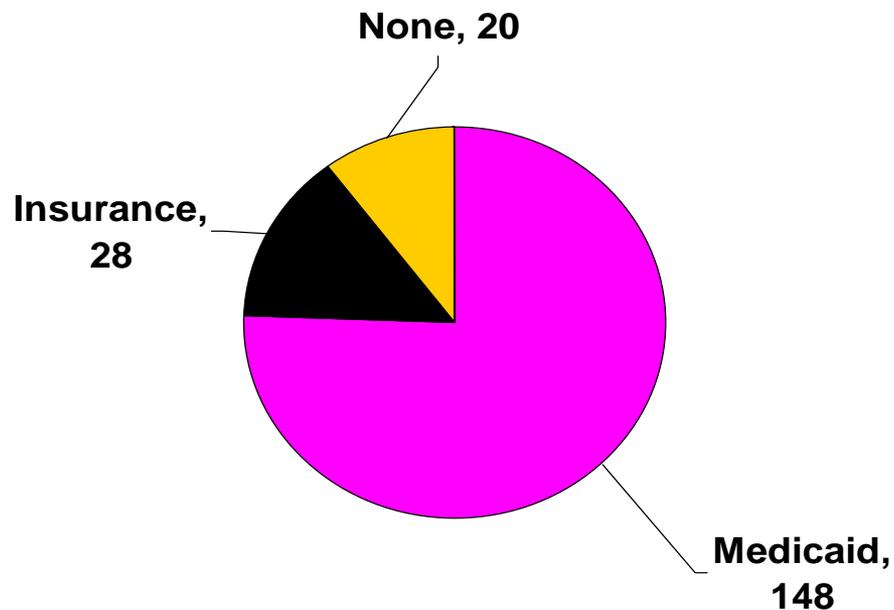
INDIVIDUAL SERVICE FUNDS

**67 New Recipients; 196 Total Recipients;
95 no longer current
Numbers Based on Total Recipients**

Custody Profile

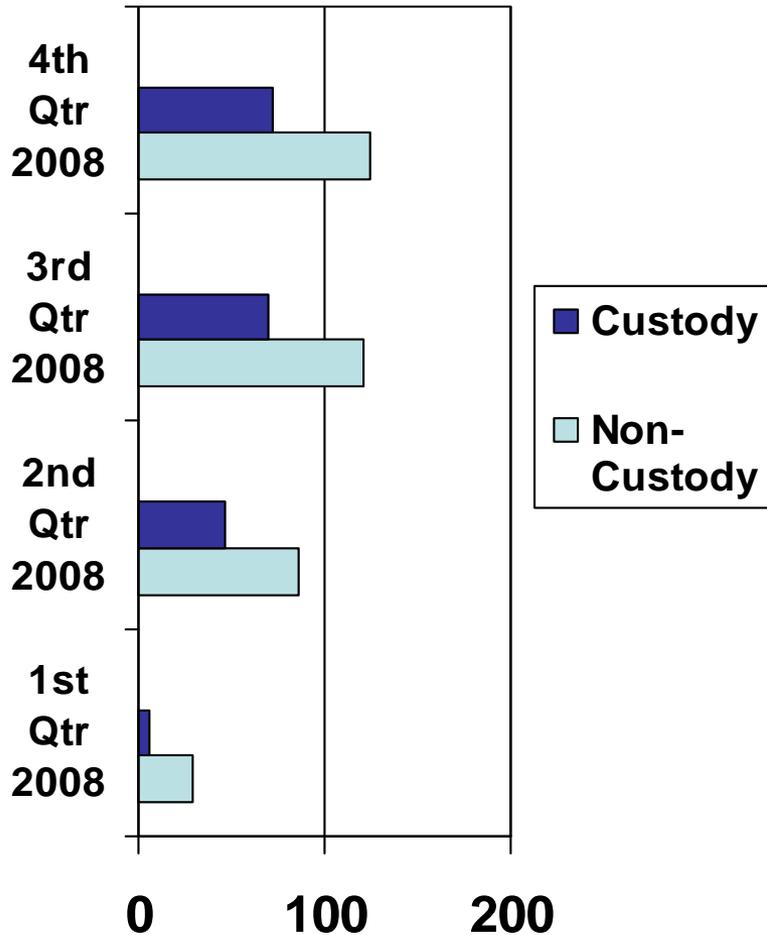


Insurance Profile

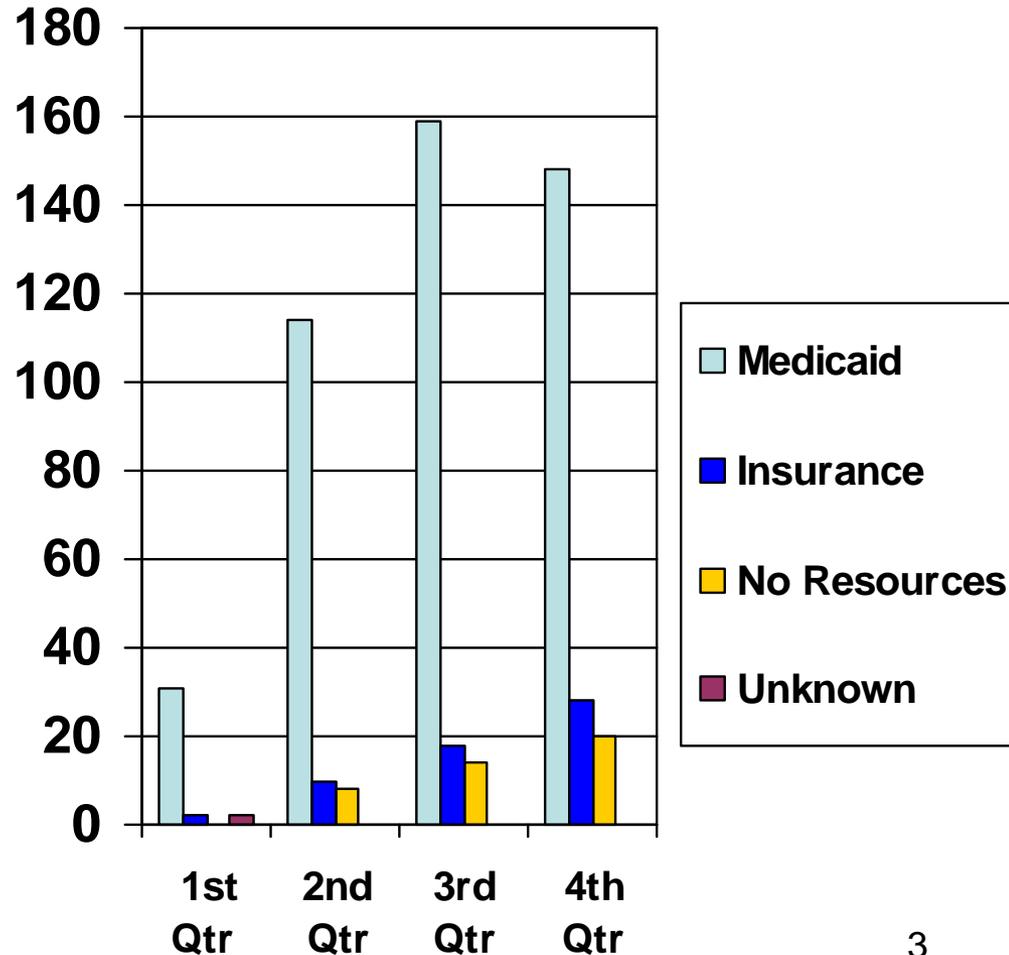


INDIVIDUAL SERVICE FUNDS FY 2008

Custody Profile



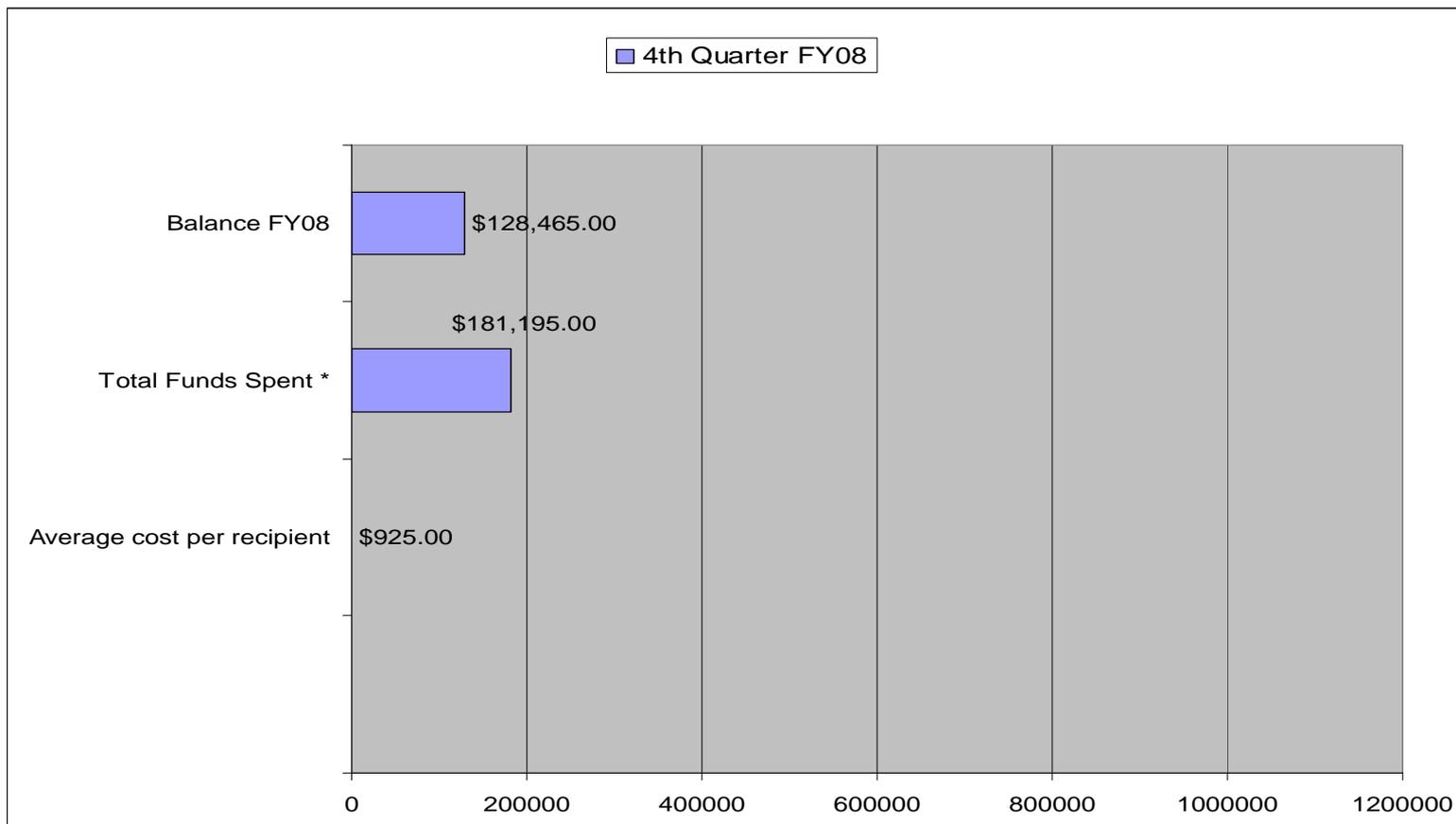
Insurance Profile



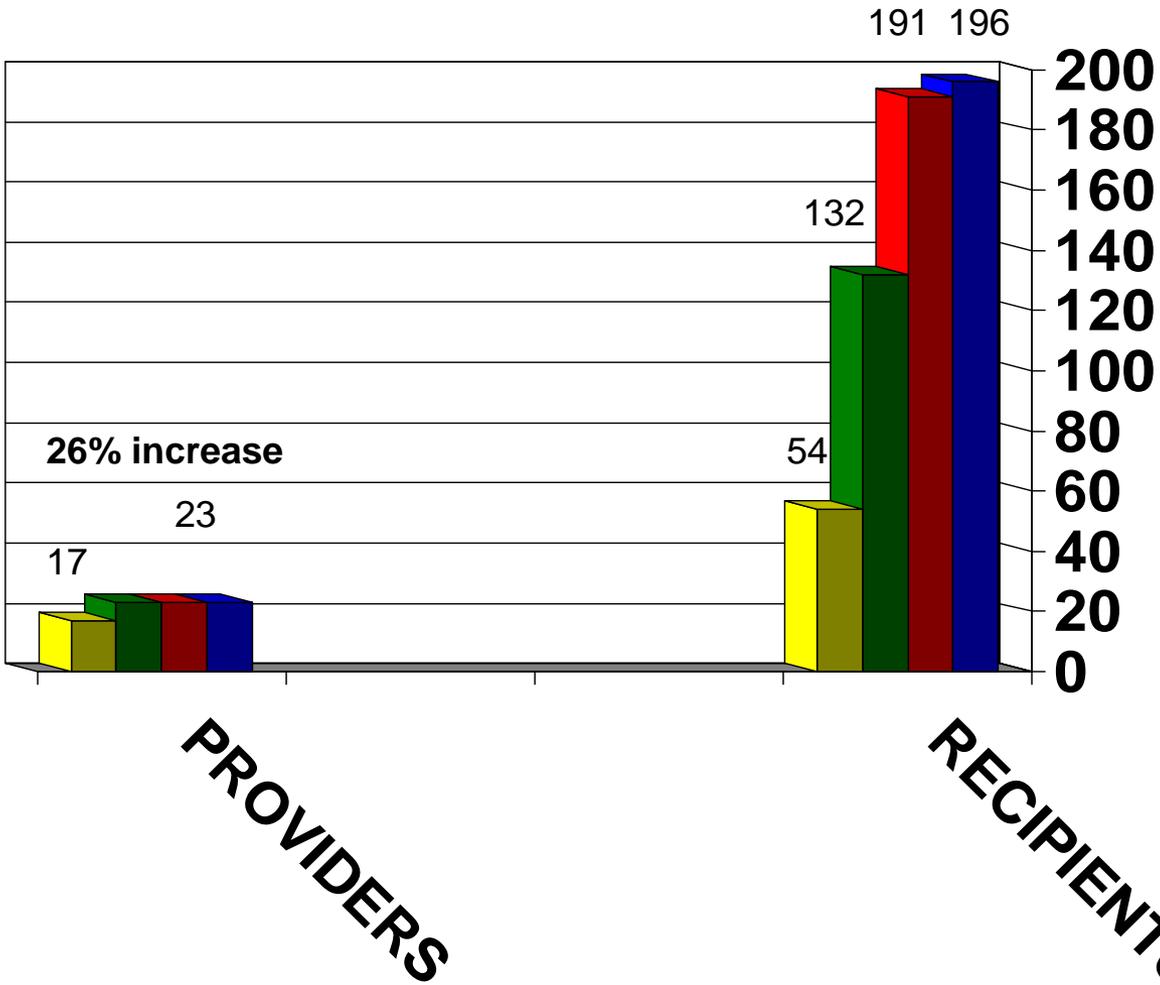
Fourth Quarter, 2008

INDIVIDUAL SERVICE FUNDS Total = 196

Amount Spent: \$181,195
Average Cost per Recipient: \$925
Encumbered: \$330,000



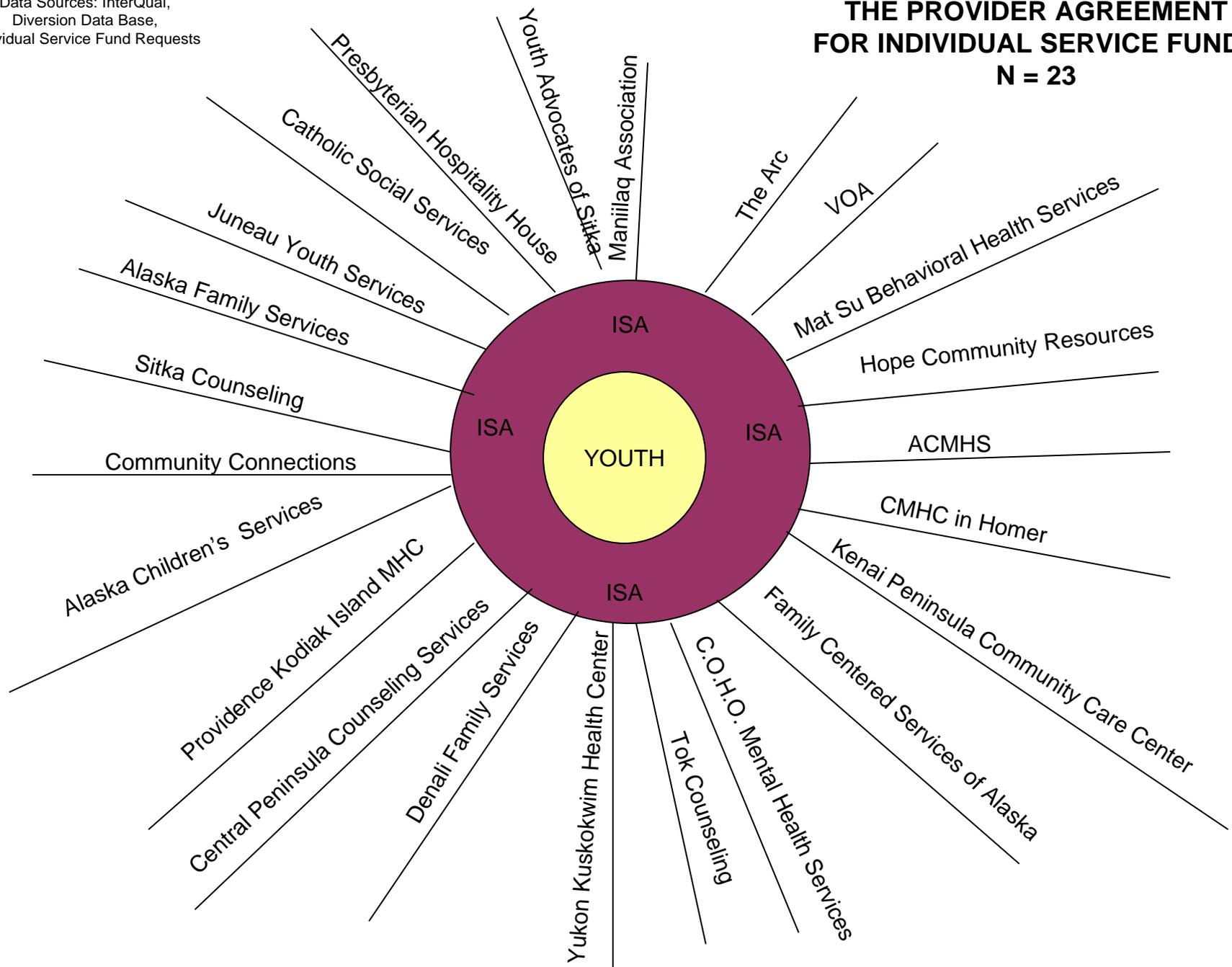
UTILIZATION OF ISA IN FY 2008



QTR	Recipients
1 st & 2 nd	59% increase
2 nd & 3 rd	31% increase
1 st to 3 rd	72% increase
1 st to 4 th	72% increase

Yellow= 1st Qtr
 Green= 2nd Qtr
 Red = 3rd Qtr
 Blue = 4th Qtr

ALL AGENCIES THAT SIGNED THE PROVIDER AGREEMENT FOR INDIVIDUAL SERVICE FUNDS N = 23



FY 2007 and FY 2008 by Quarter

USE OF FUNDS

Services	FY2007	First Qtr 2008	Second Qtr 2008	Third Qtr 2008	Fourth Qtr 2008
Community Activities			54	119	85
Craft Supplies			54	127	72
Food			53	110	
Medication Management	2		3	8	8
Crisis Intervention			2	2	
Laboratory Tests/ Medical Services			1	2	
Sex Offender Assessment/Treatment			1	2	3
Equestrian Therapy			3	2	
Medications			2	3	1
Shipping Costs			2	1	
Support Goods	4	6	9	10	28
Parenting Needs			9	6	5
Translator	1				1
Intake Assessment			2	1	4

FY 2007 and FY 2008 by Quarter
USE OF FUNDS continued

Services	FY2007	First Qtr 2008	Second Qtr 2008	Third Qtr 2008	Fourth Qtr 2008
Case Management	20	10	18	35	43
Tuition	14	11	19	22	46
Transportation	12	8	66	84	24
Therapeutic Camp	4	3		1	27
Respite	2	9	16	23	27
Family Therapy	8	6	10	21	29
Individual Therapy	10	8	19	29	36
Group Therapy	6	2	1	5	18
Functional Assessment	3	2	7	10	16
Psychiatric Evaluation	3	1	1	2	12
Individual Skills Development	17	7	14	32	41
Group Skills Development	11	5	13	25	37
Family Skills Development	7	3	7	14	16
Day Rehabilitation	4	1	3	6	10
Recipient Support Services	8	3	3	7	10
Housing	4	2	1	1	3
Individual Direct Support Staff	3	2	1	3	7 ⁸

Imagine

the possibilities



ISA FY 09 Goals

- Reevaluate population targeted for ISA eligibility
- Behavioral Health to approve web site so will be accessible to public
- Ongoing provider education
- Recipient outcomes to be identified
- ISA database to be developed
- Marketing goals to be updated