



Division of Behavioral Health

Change Agent Conference

Albert E. Wall, Division Director

November 12 – 13, 2014



Interactive Data Collection

Heidi Wailand from Agnew & Beck Inc.



Interactive Response

Do you like Chocolate or Vanilla better?

1. Chocolate



2. Vanilla





Division of Behavioral Health

Behavioral Health System of Care

(source ABS FY2014 Authorized)

MEDICAID SRVCS RDU
Behavioral Health Medicaid Services \$202,559.0
Other Funds: \$717.5 1%
Federal Funds: \$119,076.8 59%
General Funds: \$82,765.0 40%

BEHAVIORAL HEALTH RDU - \$146,513.4 (the Division of Behavioral Health)		
Grants & Services for Non-Medicaid Eligible \$99,781.5	Alaska Psychiatric Institute \$33,188.9	Management and Oversight \$13,543.0
Other Funds: \$6,711.8 7%	Other Funds: \$25,736.2 71%	Other Funds: \$1,173.3 9%
Federal Funds: \$9,014.0 9%	Federal Funds: \$0	Federal Funds: \$3,017.7 22%
General Funds: \$84,055.7 84%	General Funds: \$7,452.7 29%	General Funds: \$9,352.0 69%

Division of Behavioral Health

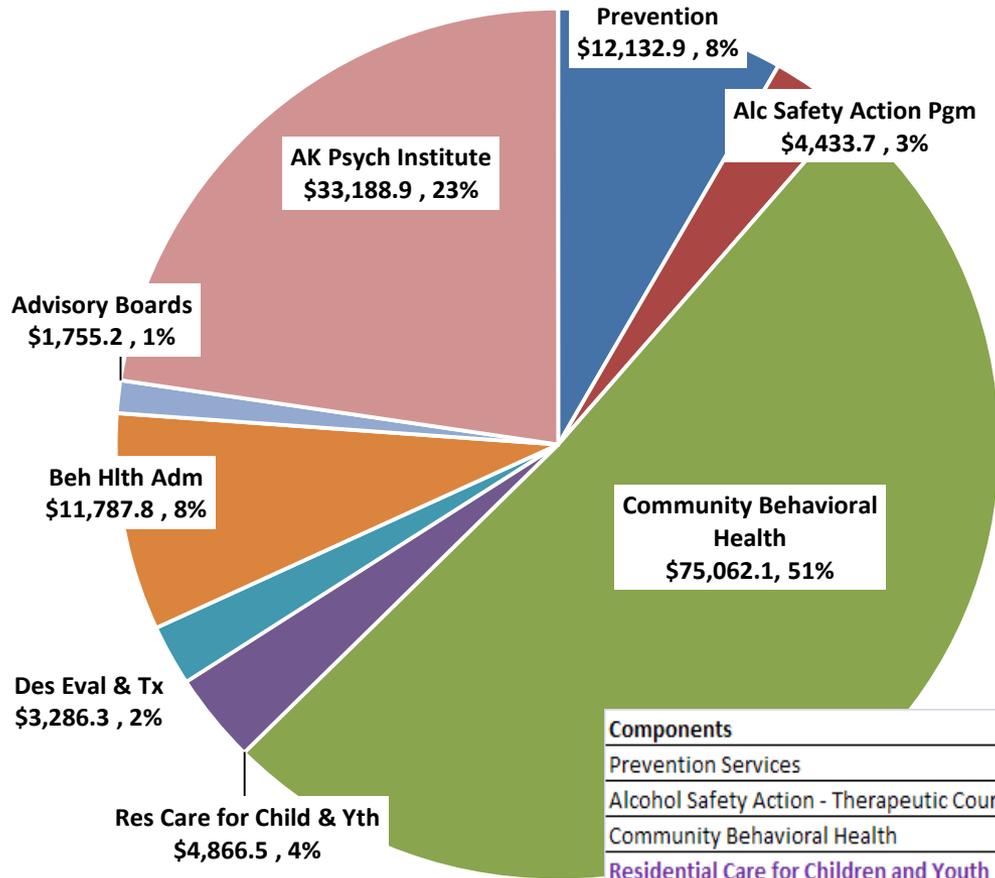
FY2014 Authorized Budget

by Component

FY2014: \$146,513.4; 345 PFT, 28 NP

UGF: \$81,252.9; DGF: \$19,607.5; Fed: \$12,031.7;
Other: \$33,621.3

(Other: I/A Rcpts, CIP Rcpts, MHTAAR, Stat Desig)



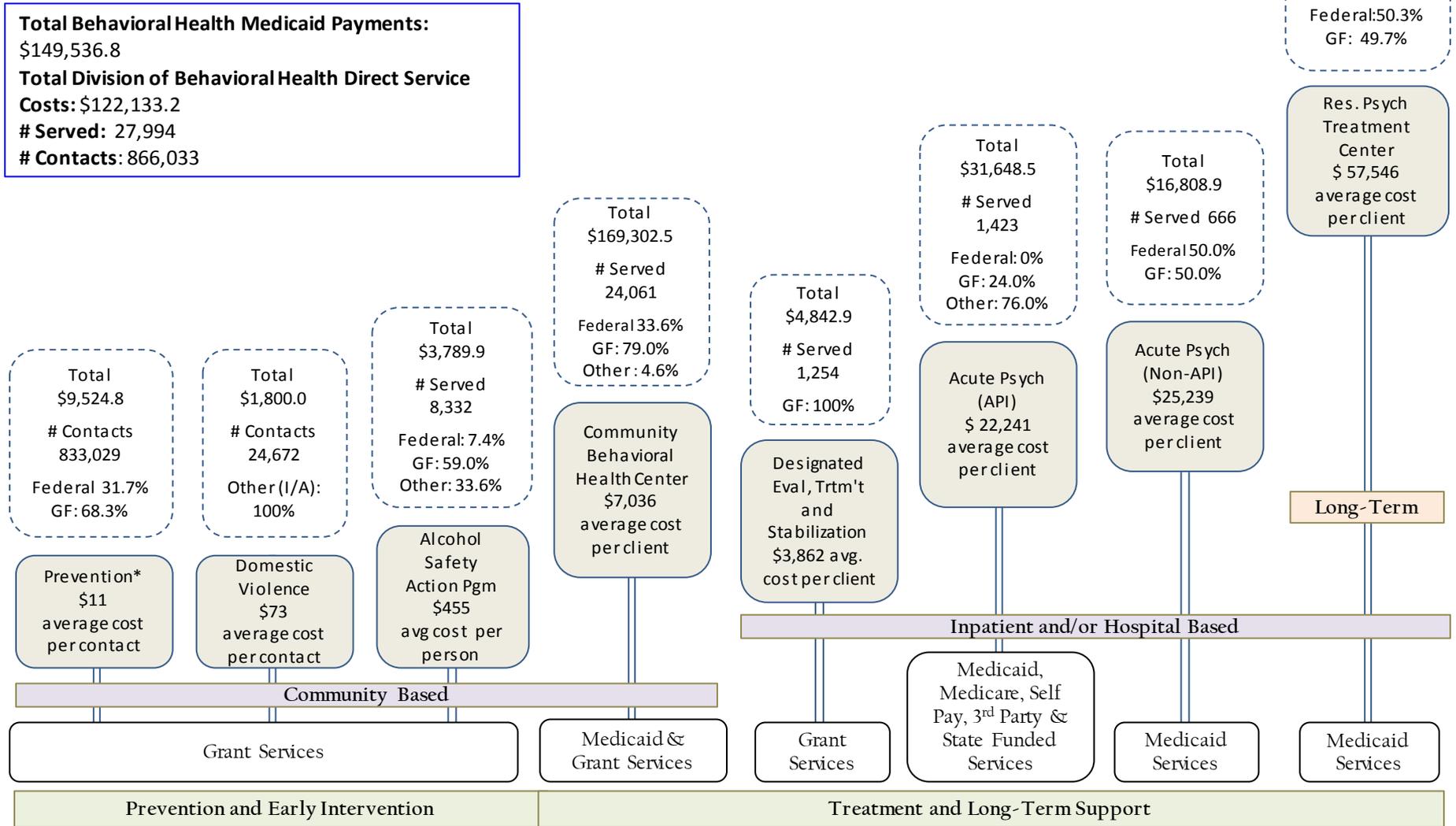
- Prevention Services
- Alcohol Safety Action - Therapeutic Courts
- Community Behavioral Health
- Residential Care for Children and Youth
- Designated Eval, Trtmt & Stabilization
- Behavioral Health Administration
- Advisory Boards
- Alaska Psychiatric Services

Components	GF \$s	Fed \$s	Other \$s	Total \$s	FTEs
Prevention Services	6,598,400	3,934,500	1,600,000	12,132,900	-
Alcohol Safety Action - Therapeutic Courts	2,319,300	310,100	1,804,300	4,433,700	22 PFT, 3 NP
Community Behavioral Health	67,250,400	4,504,200	3,307,500	75,062,100	
Residential Care for Children and Youth	4,601,300	265,200		4,866,500	2 PFT
Designated Eval, Trtm't and Stabilizat'n	3,286,300	-	-	3,286,300	
Behavioral Health Administration	8,198,900	2,917,800	671,100	11,787,800	66 PFT, 19 NP
Advisory Boards	1,153,100	99,900	502,200	1,755,200	7 PFT
Alaska Psychiatric Services	7,452,700	-	25,736,200	33,188,900	248 PFT, 6 NP
	100,860,400	12,031,700	33,621,300	146,513,400	345 PFT, 28 NP

Source: ABS FY2014 Authorized

Behavioral Health System of Care

Cost per Service Per Year in FY 2013**



* Prevention group includes mental health promotion, substance abuse prevention, fetal alcohol syndrome awareness and diagnoses, and suicide prevention

**Data Sources for Funding and Services:

DBH Program SFY 2013 Expenditures are from Actuals in ABS (MOE as of 11-22-13); Medicaid Payments in SFY 2013 are from JUCE (11-19-13).

Prevention/Early Intervention SFY 2013 contacts/persons are from grantee quarterly reports (FAS counts are from AKAIMS).

Treatment/Long-Term Support SFY 2013 client counts are from AKAIMS/EDI.



Grant Reformation

What is Grant Reformation?

**Restructuring the grant process to better meet
need**

- The Division of Behavioral Health (DBH)
 - Responsible for program oversight and funding
- Providers
 - Responsible for direct care
- Alaskans in need



Grant Reformation

Community Behavioral Health Treatment and Recovery Grants

DBH currently writes a Request For Proposal:

1. Generally a three year award with yearly continuance;
2. A specific dollar amount;
3. Has extensive reporting requirements based on the AKAIMS reporting system;
4. Written for different types of providers.



Funding Cycle

Does the three year funding cycle work?

1. YES
2. NO
3. NEEDS CHANGE

Reporting System (AKAIMS)

1. Too many reporting requirements;
2. Acceptable level of reporting requirements.
3. Meets current reporting needs;
4. Does not meet current reporting needs.
5. Receives sufficient support from DBH;
6. Needs more support from DBH.
7. Collects the right data;
8. Needs to change the data it collect
9. AKAIMS should remain the reporting system;
10. DBH should look into replacing or significantly overhauling AKAIMS.



Organization

What kind of organization do you represent?

1. Government Agency
2. Non-Profit Mental Health Provider
3. Non-Profit Behavioral Health Provider
4. Other Mental/Behavioral/Medical Provider
5. Indian Health Services Agency
6. Children's Services Agency
7. Court or Department of Corrections Partner
8. Medicaid Provider



Organization

Do you accept Medicaid?

1. YES
2. NO



Participation

What role do you play in your organization?

1. CEO/Executive Director
2. CFO/COO/Director of Operations or Finance
3. Administrator
4. Program Director
5. Clinician/Behavioral Health Professional
6. Medical Professional
7. Government Liaison
8. Other Staff
9. Volunteer
10. Other





Grant Reformation

Where are we headed?

Restructuring the grant process to:

1. Be more flexible and adaptable;
2. Be more able to spend the funding allocated for services; and
3. Be more responsive to unmet needs and ongoing change.

Why?

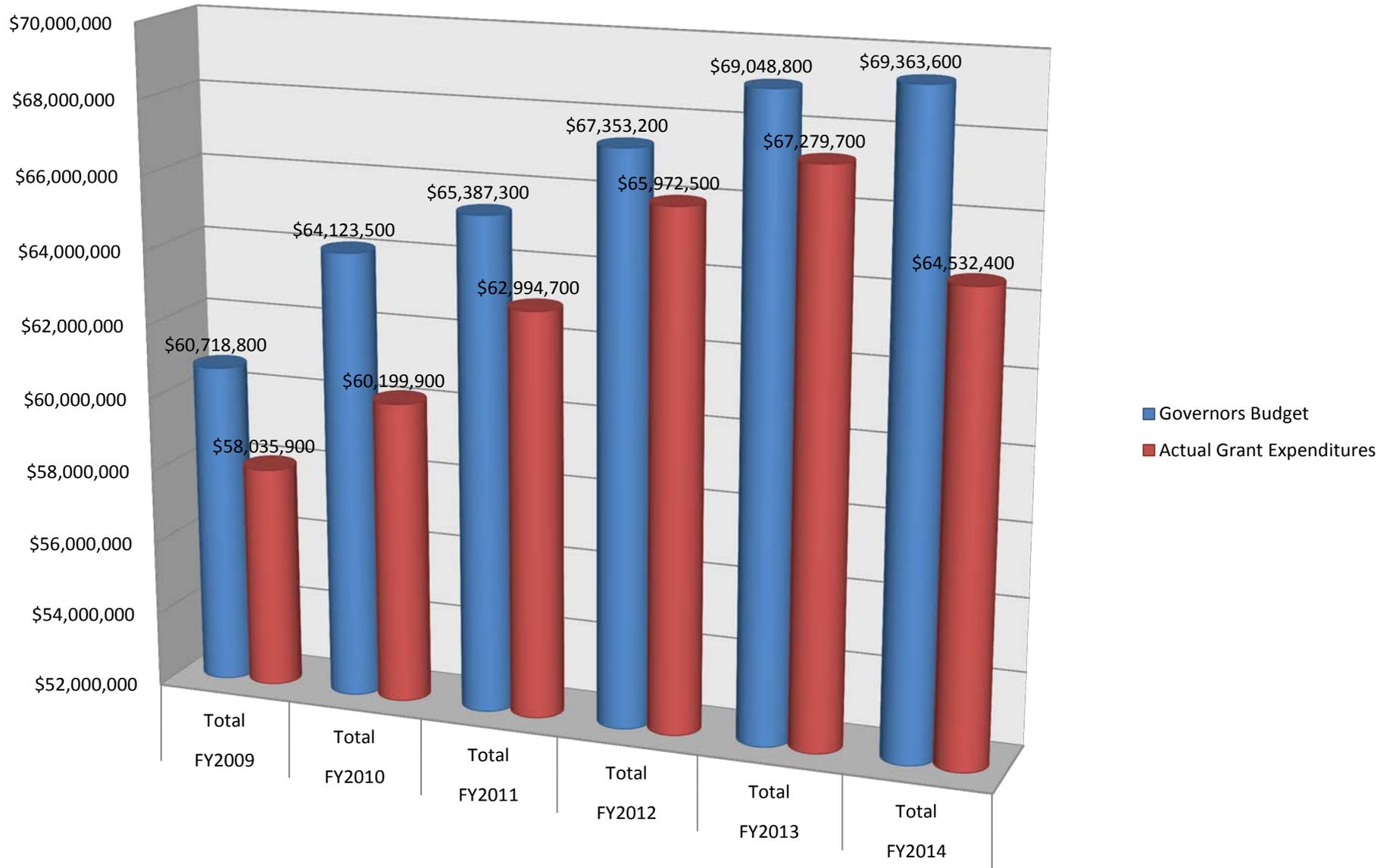


Grant Reformation

Current Issues:

1. Funding lapse;
2. Threat to funding levels; and
3. Performance Based Funding

FY2009 to FY2014 Governor's Authorized vs. Actuals Grant Expenditures for All Treatment & Recovery Program Components





Lapse

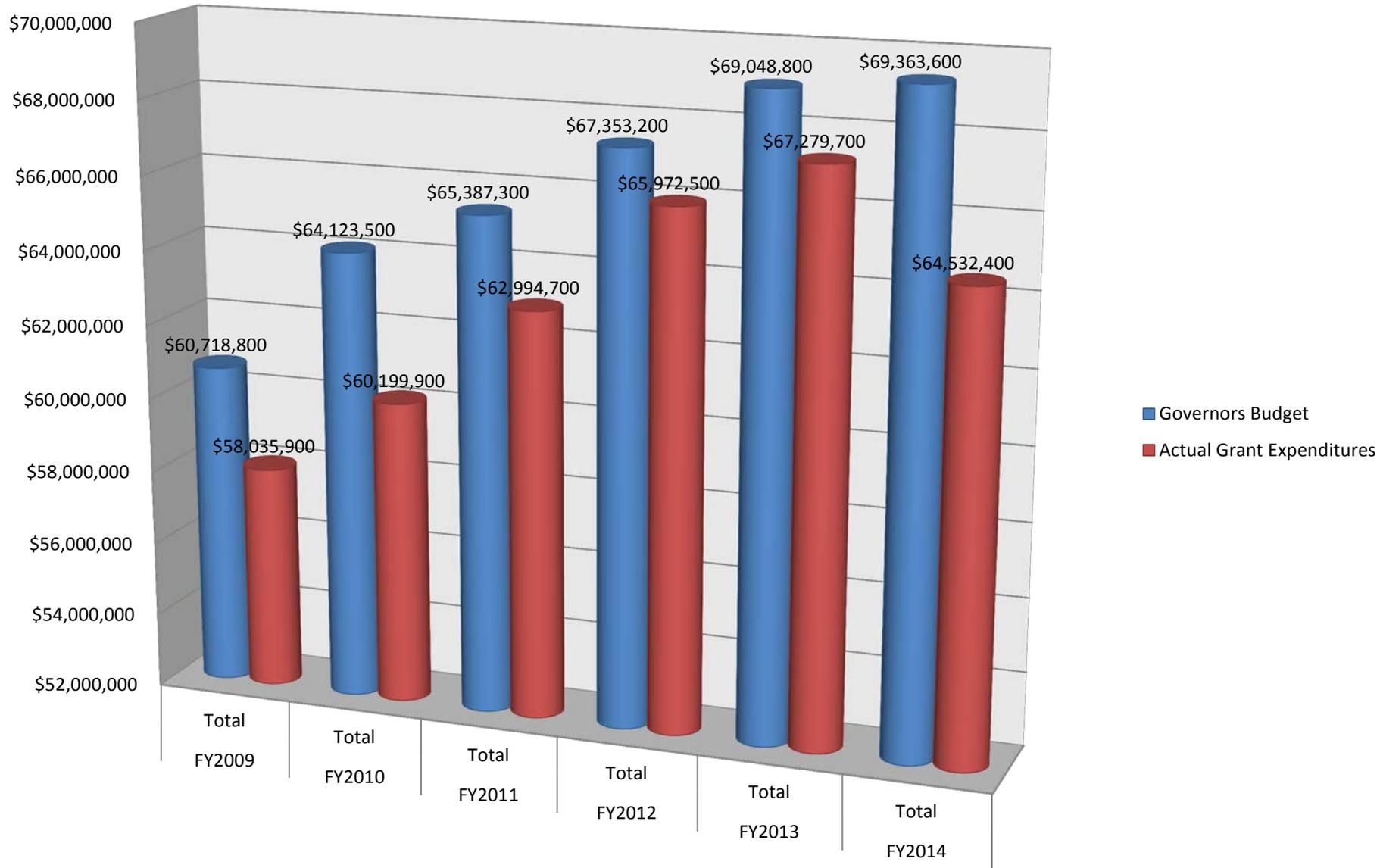
Lapse amounts by year:

- FY2009; \$1,250,078
- FY2010; \$377,354
- FY2011; \$560,581
- FY2012; \$1,350,839
- FY2013; \$721,093
- FY2014; \$2,038,390



Funding

FY2009 to FY2014 Governor's Authorized vs. Actuals Grant Expenditures for All Treatment & Recovery Program Components





Performance Based Budgeting

FY 2015 Grant Awards: Overall Impact of FY 2014 Performance on the Redistribution of Grant Funds, by Grant Category.

Grant Category: CBHTR (69 Grants with funding subject to PBF)		
	Increased Funding (42 of 69 Grantees = 61%)	Decreased Funding (27 of 69 Grantees = 39%)
Min \$ Change	\$ 75	\$ (11)
Max \$ Change	\$ 42,632	\$ (48,948)
Average \$ Change	\$ 4,972	\$ (7,735)
Min % Change	0.11%	-0.003%
Max % Change	1.70%	-3.91%
Average % Change	0.79%	-1.02%
Grant Category: BTKH (7 Grants with funding subject to PBF)		
	Increased Funding (3 of 7 Grantees = 43%)	Decreased Funding (4 of 7 Grantees = 57%)
Min \$ Change	\$ 1,735	\$ (837)
Max \$ Change	\$ 2,588	\$ (2,264)
Average \$ Change	\$ 2,067	\$ (1,551)
Min % Change	1.05%	-0.42%
Max % Change	1.29%	-1.13%
Average % Change	1.21%	-0.80%
Grant Category: Other Non-CBHTR (12 Grants with funding subject to PBF)		
	Increased Funding (10 of 12 Grantees = 83%)	Decreased Funding (2 of 12 Grantees = 17%)
Min \$ Change	\$ 74	\$ (448)
Max \$ Change	\$ 802	\$ (1,821)
Average \$ Change	\$ 227	\$ (1,134)
Min % Change	0.10%	-0.40%
Max % Change	0.10%	-0.65%
Average % Change	0.10%	-0.52%



Priorities

The Community Behavioral Health Treatment and Recovery grant structure currently support four basic types of grants. In the current environment of competing grant dollars, please rank these in the order of importance as you see them. “1” would be your top priority and “4” would be your least priority.

1. Behavioral Health Grants;
2. Psychological Emergency Services;
3. Services to Emotionally Disturbed Youth;
4. Services to the Seriously Mentally Ill.



Collaboration

Would you be willing to work with a team of providers and staff from the Division of Behavioral Health to explore different models of grant structure and process?

1. YES
2. NO
3. MAYBE



Funding Structure

Would you be willing to explore how to move grant funding to a fee-for-service basis?

1. YES
2. NO
3. MAYBE



Grant Reformation

Initiatives

- Streamlining
- Medicaid Rate Review
- Grant Reformation
- Behavioral Health Continuum of Care