



Sustainability Planning Case Study

Alaska Mental Health Trust
and
SeaView Community Services

Sustainability Planning Partnership

SeaView Community Services



Who are we?

- SeaView is a Behavioral Health and Social Services agency in Seward
 - Founded in 1972
 - Serving clients on the Eastern Kenai Peninsula for 48 years

2018: Key Economic Stressors

Where were we?

- Over 50% decrease in agency grant funding between FY13 and FY19 – further cuts expected but *unknown*
- Static Medicaid Rates/Revenue vs Rising Costs (Wages, Benefits, Inflation) – new rates planned but *unknown*
- Electronic health record (AKAIMS) not meeting agency business needs
- RSS redefinition – would cause closure of assisted living home
- 72 hour Medicaid documentation requirement – loss of revenue anticipated but *unknown*
- 1115 Waiver services: *unknown* rates and implementation timelines
- Administrative Services Organization: *unknown* role and implementation timeline
- Workforce challenges: future licensing/training requirements *unknown*, ongoing recruitment/retention challenges

Request for Technical Assistance September 2018

Scope of Work

- Achieve a FY19 balanced budget
- Develop a 3-year sustainability plan

Balanced
FY19 budget
achieved
November
2018

Key Factors for Success:

- SeaView strategic decisions:
 - Converted existing SMI transitional housing to SUD Recovery Housing
 - All clinical staff obtained licensing by December, 2018
 - Opted in for Phase I of SUD 1115 Waiver – implemented mid-January, 2019
 - Opted in for 1st wave of CareLogic implementation- Go Live February 1st, 2019
 - Discontinued large program operating at a loss by March, 2019
- State decisions:
 - Medicaid rates increased 1/1/19
 - RSS regulatory change postponed

Sustainability Planning begins May 2019

Defining Sustainability:

- Services are valued (preferably with quantifiable outcomes data)
- Services draw support (from community/region/state/consumers)
- Have available resources (usually financial, but also trained, credentialed staff)

Defining Clear Objectives:

- Service Excellence
- Accountability-based Culture
- Financial Stability
- Collaboration and Advocacy
- Infrastructure to Support Sustainability

Data Gathering and Program Analyses June-August 2019

Data Indicators:

- Quality
- Outcomes
- Utilization
- Financial
- Administrative
- Prevalence
- Legal
- Accreditation
- Internal management
documents/reports/files/statistics

Summary of Analyses- September 2019

Consultant provided:

- A total value score for each indicator category
- Summaries for each indicator analyzed
- A total value score for each program
- Summary and five-year trend analysis for each program
- Continuation recommendations
- Rationale for recommendations

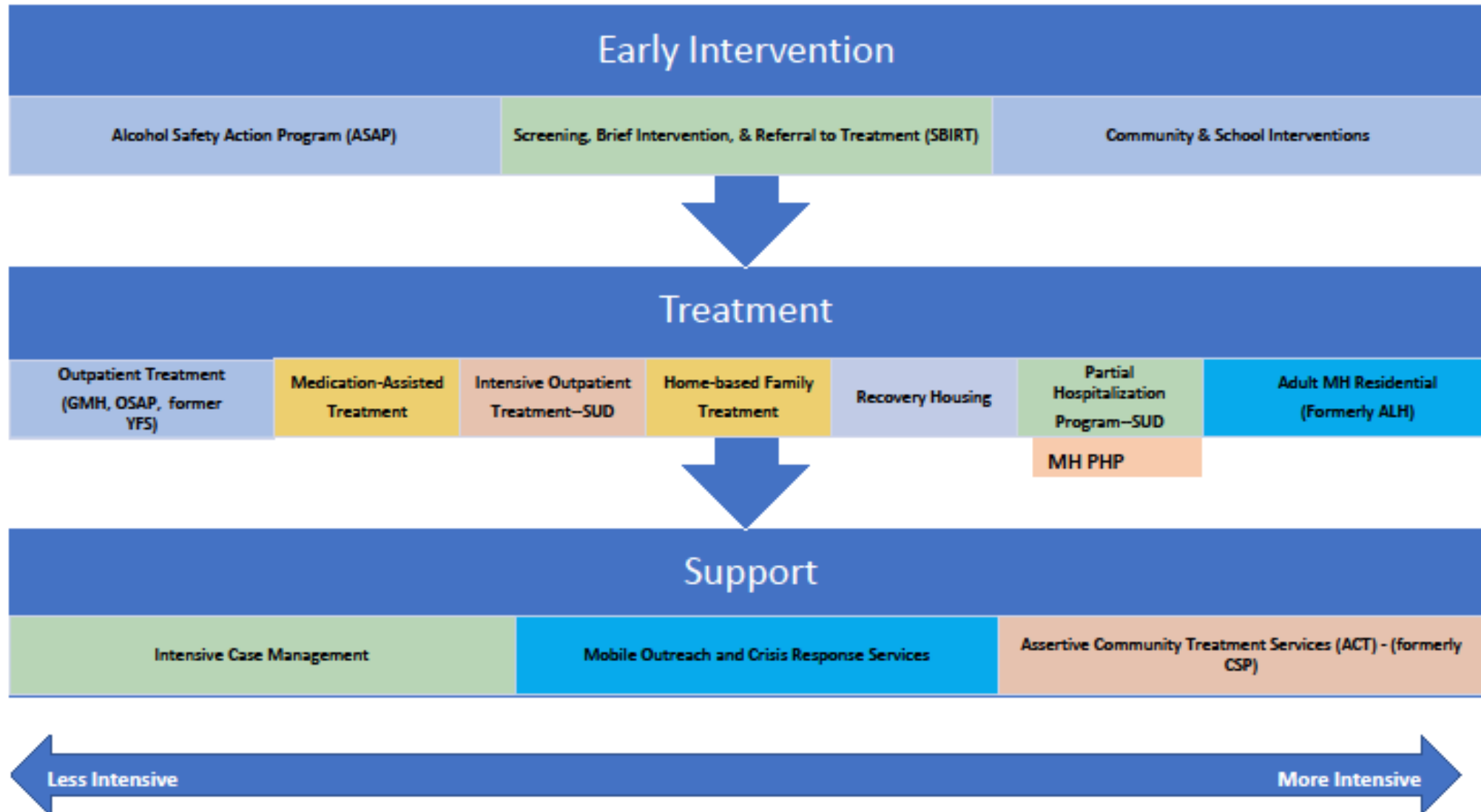
Path to Sustainability 2020-2023

Key Decisions:

- Return SeaView's focus and mission to provision of behavioral health services
- Expand the behavioral health continuum by employing a holistic public health model that addresses:
 - Prevention, screening and early intervention
 - Treatment
 - Resilience and recovery support services

The New Continuum

SEAVIEW BEHAVIORAL HEALTH RE-DESIGN



Conclusion

What did we do?

- Technical assistance/partnering
- Extensive data-based analysis of existing programs and services
- Renewed vision and focus
- Expanded behavioral health continuum of services
- Determined which services to discontinue
- Plan developed carefully and deliberately for a sustainable future

Alaska Mental Health Trust: Mission

It is the duty of the Alaska Mental Health Trust Authority to provide leadership in the advocacy, planning, implementing and funding of services and programs for Trust beneficiaries.



Trust Beneficiaries

- mental illness
 - developmental disabilities
 - chronic alcohol or drug addiction
 - Alzheimer's Disease and Related Dementia
 - traumatic brain injury
- The Trust also works in prevention and early intervention services for individuals at risk of becoming beneficiaries.

What are our grant programs?

Mental Health Trust Authority Authorized Receipts (MHTAAR) – designated to state agencies and approved by the Legislature.

Authority Grants – designated to community providers, non-profits, local governments, and tribal organizations.



Capacity Building Resources

- Technical Assistance Resources
- Proposal Development
- Partnership Grants

THANK YOU!

QUESTIONS?



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