

	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1		Alaska Mental Health Trust Authority												
2		Proposed Revised FY21 Budget												
3		July 31, 2019 Program and Planning Committee Meeting												
4		(amounts in thousands)												
5														
6			FY21 Funding-Approved Sept. 5&6 2018							FY21 Proposed Revised Amounts				
7			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Proposed Changes	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
8														
9		Non-Focus Area Allocations												
10		Trust / TLO Operating Budgets	8,703.7	8,703.7	-	-	-		(63.0)	8,640.7	8,640.7	-	-	-
11		Other Non-Focus Area Allocations	7,501.8	901.8	6,600.0	-	-		75.0	7,576.8	926.8	6,650.0	75.0	-
12														
13														
14		Focus Areas:												
15		Housing and Long-Term Services & Supports	3,873.8	2,743.8	1,130.0	3,413.0	8,100.0		64.2	3,938.0	2,824.8	1,113.2	3,413.0	8,100.0
16		Beneficiary Employment and Engagement	2,564.0	543.8	2,020.2	-	-		(353.8)	2,210.2	250.0	1,960.2	-	-
17		Substance Abuse Prevention and Treatment	900.0	-	900.0	-	100.0		900.0	1,800.0	-	1,800.0	-	100.0
18		Disability Justice	2,136.9	1,432.4	704.5	372.7	-		(126.2)	2,010.7	1,276.2	734.5	372.7	-
19														
20		System Improvements	1,404.0	1,289.0	115.0	-	-		155.0	1,559.0	1,339.00	220.00	-	-
21		Advisory Board Requests	850.0	850.0	-	2,050.0	-		0.0	850.0	850.00	-	2,050.0	-
22														
23		Totals	27,934.2	16,464.5	11,469.7	5,835.7	8,200.0		651.2	28,585.4	16,107.5	12,477.9	5,910.7	8,200.0
24														
25														
72		Beneficiary Group Legend												
73		All-All Trust beneficiary group												
74		ADRD-Alzheimer's Disease and Related Dementia												
75		BH-Behavioral Health												
76		IDD-Intellectual and Developmental Disability												
77		TBI-Traumatic Brain Injury												

	A	B	D	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	CP	CQ	CR
5	Non-Focus Area Allocations				Type	FY21 Funding-Approved Sept. 5 & 6 2018								FY21 Proposed Revised Amounts						Beneficiary Group
6		Dept/RDU Component (or recipient)	IO/ Capital (C) Auth			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Proposed Change		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		
7	Trust & TLO Administrative Budgets																			
8	Trust Authority MHT Admin Budget		DOR	O		4,135.3	4,135.3	-	-	-		79.8		4,215.1	4,215.1	-	-	-		All
9	Trust Land Office MHTAAR Budget		DNR	O		4,568.4	4,568.4	-	-	-		(142.8)		4,425.6	4,425.6	-	-	-		All
10	Total Trust & TLO					8,703.7	8,703.7	-	-	-		(63.0)		8,640.7	8,640.7	-	-	-		
12																				
13	Other Non-Focus Area Allocations																			
14																				
15	Grant Making Programs																			
16	Partnerships / Designated Grants			AG		2,150.0	-	2,150.0	-	-		-		2,150.0	-	2,150.0	-	-		All
18	Grant Making Programs Subtotal					2,150.0	-	2,150.0	-	-		-		2,150.0	-	2,150.0	-	-		
20																				
21	Dental																			
22	Trust Directed Projects - Dental		ANHC (Anch Comm Hlth)	AG		140.0	-	140.0	-	-		-		140.0	-	140.0	-	-		All
23	Trust Directed Projects - Dental		ICHC (Fbks Comm Hlth)	AG		100.0	-	100.0	-	-		-		100.0	-	100.0	-	-		All
24	Donated Dental		Dental Lifeline Network	AG		30.0	-	30.0	-	-		-		30.0	-	30.0	-	-		All
25	Dental Subtotal					270.0	-	270.0	-	-		-		270.0	-	270.0	-	-		
27																				
28	Mini Grants																			
29	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.		Information Insights	AG		950.0	-	950.0	-	-		-		950.0	-	950.0	-	-		BH
30	Mini grants for ADRD beneficiaries		Alzheimers' Resource Agency	AG		350.0	-	350.0	-	-		-		350.0	-	350.0	-	-		ADRD
31	Mini grants for beneficiaries with developmental disabilities		Information Insights	AG		400.0	-	400.0	-	-		-		400.0	-	400.0	-	-		IDD
32	Mini Grants Subtotal					1,700.0	-	1,700.0	-	-		-		1,700.0	-	1,700.0	-	-		
33																				
34	Trust Statutory Advisory Boards																			
35	ABADA/AMHB joint staffing		DHSS/DBH/AMHB-ABADA	O		479.5	479.5	-	-	-		-		479.5	479.5	-	-	-		BH
36	GCDSE operating/Research Analyst III (06-0534)		DHSS/DSDS/GCDSE	O		131.2	131.2	-	-	-		-		131.2	131.2	-	-	-		IDD
37	ACoA Planner (06-1513)		DHSS/DSDS/ACoA	O		126.1	126.1	-	-	-		-		126.1	126.1	-	-	-		ADRD
38	Trust Statutory Advisory Boards Subtotal					736.8	736.8	-	-	-		-		736.8	736.8	-	-	-		
39																				

	A	B	D	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	CP	CQ	CR
5	Non-Focus Area Allocations				Type	FY21 Funding-Approved Sept. 5 & 6 2018							FY21 Proposed Revised Amounts					Beneficiary Group		
6		Dept/RDU Component (or recipient)	IO/ Capital (C) Auth			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Proposed Change		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		
45		<i>Prevention & Early Childhood Intervention: Programs serving young children promote resiliency, prevent and address trauma, and provide access to early intervention services.</i>																		
46																				
47		<i>Promote practice-informed, universal screening efforts and early intervention services</i>																		
48		BTKH Maintenance/Monitoring	AG			80.0	-	80.0	-	-		-		80.0	-	80.0	-	-		All
49		Universal developmental screening integration and capacity building	AG			-	-	-	-	-		100.0		100.0	-	100.0	-	-		All
50		Integration of pediatric primary care and behavioral health	AG			-	-	-	-	-		150.0		150.0	-	150.0	-	-		All
51																				
52		<i>Ensure accurate identification of social-emotional needs for children and their caregivers</i>																		
53		Trauma Informed practice promotion	AG			100.0	-	100.0	-	-		-		100.0	-	100.0	-	-		All
54		Infant & Early Childhood Mental Health Capacity Building	AG			-	-	-	-	-		150.0		150.0	-	150.0	-	-		All
55																				
56		<i>Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)</i>																		
57		Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs	AG			200.0	-	200.0	-	-		100.0		300.0	-	300.0	-	-		All
58		Prevention & Early Intervention Subtotal				380.0	-	380.0	-	-		500.0		880.0	-	880.0	-	-		
59		<i>Consultative & Technical Assistance Services</i>																		
60		Grant-writing technical assistance	AG			180.0	-	180.0	-	-		-		180.0	-	180.0	-	-		All
61		Technical assistance for beneficiary groups & Trust initiatives	AG			510.0	-	510.0	-	-		-		510.0	-	510.0	-	-		All
62		Communications	AG			400.0	-	400.0	-	-		-		400.0	-	400.0	-	-		All
64		Consultative & Technical Assistance Services Subtotal				1,090.0	-	1,090.0	-	-		-		1,090.0	-	1,090.0	-	-		
65		<i>Comp. Plan/ Data Evaluation</i>																		
66		Comprehensive Program Planning & Consultative Services	AG			100.0	-	100.0	-	-		250.0		350.0	-	350.0	-	-		All
67		Scorecard Update	DHSS/DPH/HPSD	O		40.0	40.0	-	-	-		-		40.0	40.0	-	-	-		All
68		DHSS Comprehensive Program Planning Coordinator	DHSS/DPS/HPSD	O		-	-	-	-	-		75.0		75.0	75.0	-	75.0	-		All
69		Alaska Health Workforce Profile	DOLWD / Administrative Services Division	O		75.0	75.0	-	-	-		(50.0)		25.0	25.0	-	-	-		All
70		Data Evaluation & Planning Subtotal				215.0	115.0	100.0	-	-		275.0		490.0	140.0	350.0	75.0	-		
71		<i>Other</i>																		
72		Rural & Community Outreach	AG			-	-	-	-	-		200.0		200.0	-	200.0	-	-		All
73		Emergency Psychiatric Services Assistance	AG			900.0	-	900.0	-	-		(900.0)		-	-	-	-	-		BH
74		Advocacy Training	AG			10.0	-	10.0	-	-		-		10.0	-	10.0	-	-		All
75		AK Autism Resource center	DEED/Teaching/SSA	O		50.0	50.0	-	-	-		-		50.0	50.0	-	-	-		IDD
76		Other Subtotal				960.0	50.0	910.0	-	-		(700.0)		260.0	50.0	210.0	-	-		
77																				
78		Total Other Non-Focus Area Allocations				7,501.8	901.8	6,600.0	-	-		75.0		7,576.8	926.8	6,650.0	75.0	-		
80		Total Non-Focus Area Allocations				16,205.5	9,605.5	6,600.0	-	-		12.0		16,217.5	9,567.5	6,650.0	75.0	-		

	A	B	D	N	CR	CS	CT	CU	CV	CX	CY	CZ	DA	DB	DC	DD	DE	DF
5		Housing and Long-Term Services & Supports Focus Area	Type		FY21 Funding-Approved Sept. 5 & 6 2018							FY21 Proposed Revised Amounts						Beneficiary Group
6			Dept/RDU Component (or recipient)	Operating (O)/ Capital (C)/ Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Proposed Changes		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		
7		<i>Housing & long term services and supports (LTSS) policy coordination and capacity development</i>																
8		Housing Coordinator		AG	100.0	-	100.0	-	-	(100.0)		-	-	-	-	-		All
9		Juneau Housing Coordinator	City and Borough of Juneau	AG	100.0	-	100.0	-	-	10.0		110.0	-	110.0	-	-		All
10		City of Fairbanks Housing Coordinator	City of Fairbanks	AG	110.0	-	110.0	-	-	0.0		110.0	-	110.0	-	-		All
11		DD System capacity development	AK Assn of Developmental Disabilities (AADD)	AG	65.0	-	65.0	-	-	0.0		65.0	-	65.0	-	-		IDD
12		Office of Integrated Housing	DHSS/DBH/BH Admin	O	125.7	125.7	-	-	-	0.0		125.7	125.7	-	-	-		BH
13		System infrastructure and capacity development for ADRD and IDD programs		AG	150.0	-	150.0	-	-	0.0		150.0	-	150.0	-	-		ADRD/IDD
14		Strategy Subtotal			650.7	125.7	525.0	-	-	(90.0)		560.7	125.7	435.0	-	-		
15																		
16		<i>Beneficiaries have safe, stable housing with tenancy supports</i>																
17		Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)	Alaska Legal Services	AG	75.0	-	75.0	-	-	0.0		75.0	-	75.0	-	-		All
18		Special needs housing grant & Statewide Homeless Coalition Capacity Development (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DOR/AHFC	C	200.0	200.0	-	1,750.0	1,750.0	0.0		200.0	200.0	-	1,750.0	1,750.0		All
19		Juneau Rapid Rehousing	Family Promise of Juneau	AG	-	-	-	-	-	150.0		150.0	-	150.0	-	-		All
20		Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DOR/AHFC	C	950.0	950.0	-	850.0	6,350.0	0.0		950.0	950.0	-	850.0	6,350.0		All
23		Strategy Subtotal			1,225.0	1,150.0	75.0	2,600.0	8,100.0	150.0		1,375.0	1,150.0	225.0	2,600.0	8,100.0		
24																		
25		<i>Beneficiaries access effective and flexible person-centered LTSS</i>																
26		AK Brain Injury Network - assessment clinics	ABIN	AG	160.0	-	160.0	-	-	-		160.0	-	160.0	-	-		TBI
27		HCBS Reform Contract	HCBS Strategies	AG	150.0	-	150.0	-	-	-		150.0	-	150.0	-	-		All
28		Rural HCBS Coordinator	DHSS/SDS/ACOA	O	0.0	-	-	-	-	81.0		81.0	81.0	-	-	-		ADRD/IDD
29		Decision Making Support	ASAGA	AG	0.0	-	-	-	-	48.2		48.2	-	48.2	-	-		ADRD/IDD
30		Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DHSS/Facilities	C	300.0	300.0	-	750.0	-	0.0		300.0	300.0	-	750.0	-		All
31		Environmental Modifications/Assistive Technology		AG	125.0	-	125.0	-	-	(125.0)		-	-	-	-	-		All
32		Aging and Disability Resource Center	DHSS/SDS/Senior Community Based Grants	O	300.0	300.0	-	-	-	0.0		300.0	300.0	-	-	-		ADRD/IDD
33		Strategy Subtotal			1,035.0	600.0	435.0	750.0	-	4.2		1,039.2	681.0	358.2	750.0	-		
34																		
35		<i>Institutional diversion and return to community</i>																
36		Assertive Community Treatment/Institutional diversion housing program	DHSS/DBH/Svcs SMI	O	750.0	750.0	-	-	-	-		750.0	750.0	-	-	-		BH
37		Strategy Subtotal			750.0	750.0	-	-	-	-		750.0	750.0	-	-	-		

	A	B	D	N	CR	CS	CT	CU	CV	CX	CZ	DA	DB	DC	DD	DE	DF
5		Housing and Long-Term Services & Supports Focus Area	Type		FY21 Funding-Approved Sept. 5 & 6 2018						FY21 Proposed Revised Amounts						Beneficiary Group
6			Dept/RDU Component (or recipient)	Operating (O)/ Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Proposed Changes	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		
38																	
39		Optimize information technology and data analytics															
40		Develop targeted outcome data	DHSS/SDS	O	80.0	80.0	-	-	-	-	80.0	80.0	-	-	-		BH/ADRD
41		IT application/Telehealth Service System Improvements	DHSS/SDS	O	38.1	38.1	-	63.0	-	-	38.1	38.1	-	63.0	-		BH/ADRD
42		Strategy Subtotal			118.1	118.1	-	63.0	-	-	118.1	118.1	-	63.0	-		
43		Administration															
44		Focus Area Administration		AG	95.0	-	95.0	-	-	0.0	95.0	-	95.0	-	-		All
45		Strategy Subtotal			95.0	-	95.0	-	-	-	95.0	-	95.0	-	-		
46																	
47		Housing and Long-Term Services & Supports Focus Area Total			3,873.8	2,743.8	1,130.0	3,413.0	8,100.0	64.2	3,938.0	2,824.8	1,113.2	3,413.0	8,100.0		

	A	B	D	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	CP	CQ
1		Beneficiary Employment and Engagement Focus Area	Type		FY21 Funding-Approved Sept. 5 & 6 2018						Proposed Change		FY21 Proposed Revised Amounts						Beneficiary Group
2			Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other				Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		
3		Ensure competitive and integrated employment at or above minimum wage																	
4		Job Center Liaison in Correctional facility		O	128.8	128.8	-	-	-		(128.8)		-	-	-	-	-		
5		Strategy Subtotal			128.8	128.8	-	-	-		(128.8)		-	-	-	-	-		
6																			
7		Expand resources that promote successful, long term employment for Trust beneficiaries									335.0		335.0	-	335.0	-	-		All
8		Individual Placement and Supports		AG	200.0	-	200.0	-	-		(200.0)		-	-	-	-	-		
9		Pre-employment transition services		AG	100.0	-	100.0	-	-		(100.0)		-	-	-	-	-		
10		Vocational Coordinator	ACMHS	AG	100.0	-	100.0	-	-		(100.0)		-	-	-	-	-		
11		Beneficiary employment technical assistance and program coordination	DHSS/DSDS/GCDSE	O	200.0	200.0	-	-	-		(100.0)		100.0	100.0	-	-	-		IDD
12		Strategy Subtotal			600.0	200.0	400.0	-	-		(165.0)		435.0	100.0	335.0	-	-		
13																			
14		Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders																	
16		BPI Program Grants	CHOICES	AG	440.2	-	440.2	-	-		-		440.2	-	440.2	-	-		BH
17			Consumer Web	AG	333.6	-	333.6	-	-		-		333.6	-	333.6	-	-		BH
18			Polaris House	AG	183.0	-	183.0	-	-		-		183.0	-	183.0	-	-		BH
19			NAMI Juneau	AG	100.6	-	100.6	-	-		-		100.6	-	100.6	-	-		BH
20			NAMI Anchorage	AG	154.1	-	154.1	-	-		-		154.1	-	154.1	-	-		BH
21			AYFN	AG	208.7	-	208.7	-	-		-		208.7	-	208.7	-	-		BH
22		Peer Support Certification	DHSS/DBH	AG	-	-	-	-	-		125.0		125.0	-	125.0	-	-		BH
23		Strategy Subtotal			1,420.2	-	1,420.2	-	-		125.0		1,545.2	-	1,545.2	-	-		
24																			
25		Beneficiaries increase self sufficiency																	
26		Social enterprise		AG	50.0	-	50.0	-	-		(50.0)		-	-	-	-	-		
27		Micro enterprise	UAA/CHD	O	150.0	150.0	-	-	-		-		150.0	150.0	-	-	-		All
28		Self sufficiency Training	YWCA	AG	50.0	-	50.0	-	-		(50.0)		-	-	-	-	-		
29		Strategy Subtotal			250.0	150.0	100.0	-	-		(100.0)		150.0	150.0	-	-	-		
30																			
31		Increased Capacity, Training, and Competencies																	
32		Supported Employment Provider training infrastructure and capacity	UAA/CHD	O	65.0	65.0	-	-	-		(65.0)		-	-	-	-	-		
33		Strategy Subtotal			65.0	65.0	-	-	-		(65.0)		-	-	-	-	-		
34																			
35		Administration																	
36		Focus Area administration		AG	100.0	-	100.0	-	-		(20.0)		80.0	-	80.0	-	-		All
38		Strategy Subtotal			100.0	-	100.0	-	-		(20.0)		80.0	-	80.0	-	-		BH/ARDD/IDD
39																			
40		Beneficiary Employment & Engagement Focus Area Total			2,564.0	543.8	2,020.2	-	-		(353.8)		2,210.2	250.0	1,960.2	-	-		

	A	B	D	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
5		Substance Abuse Prevention and Treatment	Type		FY21 Funding-Approved Sept. 5 & 6 2018								FY21 Proposed Revised Amounts						Beneficiary Group
6			Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Proposed Changes		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		
7		<i>Increase awareness, improve knowledge to prevent drug/alcohol misuse</i>																	
8		Partnerships: Recover Alaska	Sultana	AG	100.0	-	100.0	-	100.0		-		100.0	-	100.0	-	100.0		BH
9		Strategy Subtotal			100.0	-	100.0	-	100.0		-		100.0	-	100.0	-	100.0		
10																			
11		<i>Improve Treatment and Recovery Support Services</i>																	
12		Treatment Access		AG	600.0	-	600.0	-	-		150.0		750.0	-	750.0	-	-		BH
13		SUD Direct Service Professionals		AG	150.0	-	150.0	-	-		(150.0)		-	-	-	-	-		BH
14		Strategy Subtotal			750.0	-	750.0	-	-		-		750.0	-	750.0	-	-		
15																			
20		<i>Ensure Alaskans have access to comprehensive crisis services and supports</i>																	
21		Crisis Continuum of Care		AG	-	-	-	-	-		900.0		900.0	-	900.0	-	-		All
22		Strategy Subtotal			-	-	-	-	-		900.0		900.0	-	900.0	-	-		
23																			
24		<i>Administration</i>																	
25		Focus Area Administration		AG	50.0	-	50.0	-	-		-		50.0	-	50.0	-	-		BH
26		Strategy Subtotal			50.0	-	50.0	-	-		-		50.0	-	50.0	-	-		
27		Substance Abuse Prevention and Treatment Focus Area Total			900.0	-	900.0	-	100.0		900.0		1,800.0	-	1,800.0	-	100.0		

	A	B	D	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	CP	CQ	CR
5	Disability Justice Focus Area			Type	FY21 Funding-Approved Sept. 5 & 6 2018					FY21 Proposed Revised Amounts										
6		Dept/RDU Component (or recipient)	(O) / Capital (C) / - Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other	Proposed Changes	Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other	Beneficiary Group				
7	Systems and Policy development																			
8	Alaska Justice Information Center		UAA/Anchorage Campus	O	225.0	225.0	-	-	-	-	225.0	225.0	-	-	-					
9	Strategy Subtotal				225.0	225.0	-	-	-	-	225.0	225.0	-	-	-				All	
10																				
11	Increased Capacity, Training, & Competencies																			
12	Public Guardian Position		DOA/OPA/Public Guardian	O	89.3	89.3	-	-	-	-	89.3	89.3	-	-	-				All	
13	Implement CIT training courses: Anchorage and others		Muni of Anchorage; City & Borough of Juneau, Dept. of Public Safety	AG	185.0		185.0	-	-	15.0	200.0	-	200.0	-	-				All	
14	Training for therapeutic court staff		ACS/Therapeutic Courts	O	15.0	15.0	-	-	-	-	15.0	15.0	-	-	-				All	
15	Training for DOC mental health staff		DOC/Inmate Health/Behavioral Health Care	O	25.0	25.0	-	-	-	-	25.0	25.0	-	-	-				All	
16	Specialized skills & service training on serving criminally justice involved beneficiaries		UAA/CHD	O	72.5	72.5	-	-	-	-	72.5	72.5	-	-	-				All	
17	Strategy Subtotal				386.8	201.8	185.0	-	-	15.0	401.8	201.8	200.0	-	-					
18	Community Prevention																			
19	Interpersonal Violence Prevention for beneficiaries		UAA/CHD	O	80.0	80.0	-	-	-	-	80.0	80.0	-	-	-				IDD	
20	Strategy Subtotal				80.0	80.0	-	-	-	-	80.0	80.0	-	-	-					
21	Community Intervention/Diversion																			
22	Juneau Mental Health Court		ACS/Therapeutic Courts	O	126.1	126.1	-	-	-	-	126.1	126.1	-	-	-				All	
23	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)		Partners for Progress	AG	214.5	-	214.5	-	-	15.0	229.5	-	229.5	-	-				All	
24	Palmer Family Infact Toddler (PFIT) Treatment Access & Training			AG	75.0	-	75.0	-	-	-	75.0	-	75.0	-	-				BH, IDD	
25	Centralized Competency Calendar Paralegal		ACS/Therapeutic Courts	O	78.3	78.3	0.0	-	-	-	78.3	78.3	0.0	-	-				All	
26	Holistic Defense-Bethel		DOA/PDA	O	193.8	193.8	-	-	-	-	193.8	193.8	-	-	-				All	
27	Holistic Defense-Bethel		AK Legal Services	AG	180.0	-	180.0	372.7	-	-	180.0	-	180.0	372.7	-				All	
28	Strategy Subtotal				867.7	398.2	469.5	372.7	-	15.0	882.7	398.2	484.5	372.7	-					
29	Booking and Screening Practices																			
30	Research Analyst		DOC/Inmate Health/Behavioral Health	O	105.0	105.0	-	-	-	(105.0)	-	-	-	-	-					
31	Strategy Subtotal				105.0	105.0	-	-	-	(105.0)	-	-	-	-	-					
32	In-facility Practices																			
33	Mental Health Clinician Oversight in DJJ Youth Facilities		DHSS/DJJ/Probation Services	O	162.4	162.4	-	-	-	(81.2)	81.2	81.2	-	-	-				All	
34	Strategy Subtotal				162.4	162.4	-	-	-	(81.2)	81.2	81.2	-	-	-					
35																				
36	Re-entry																			

8

	A	B	D	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	CP	CQ	CR
5	Disability Justice Focus Area			Type		FY21 Funding-Approved Sept. 5 & 6 2018								FY21 Proposed Revised Amounts						
6		Dept/RDU Component (or recipient)	(O) / Capital (C) / - Auth Grant (AG)			Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other		Proposed Changes		Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other		<u>Beneficiary Group</u>
37																				
38		Implement APIC discharge planning model in DOC	DOC/Inmate Health/Behavioral Health Care	O		260.0	260.0	-	-	-		30.0		290.0	290.0	-	-	-		All
39		DOC Discharge Incentive Grants	DOR/AHFC	O		100.0	100.0	-	-	-		0.0		100.0	100.0	-	-	-		All
40		Re-entry special needs housing		AG		150.0	-	150.0	-	-		0.0		150.0	-	150.0	-	-		All
41		Strategy Subtotal				260.0	260.0	-	-	-		30.0		290.0	290.0	-	-	-		
42		Administration																		
43		Focus Area Administration		AG		50.0	-	50.0	-	-		-		50.0	-	50.0	-	-		All
44		Strategy Subtotal				50.0	-	50.0	-	-		-		50.0	-	50.0	-	-		
45																				
46		Disability Justice Focus Area Total		*		2,136.9	1,432.4	704.5	372.7	-		(126.2)		2,010.7	1,276.2	734.5	372.7	-		

	A	B	D	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
5		System Improvements		Type	FY21 Funding-Approved Sept. 5&6 2018								FY21 Proposed Revised Amounts						
6			Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Proposed Changes		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Beneficiary Group
7		Increased Capacity, Training, and Competencies																	
8		The Alaska Training Cooperative	UAA/CHD	O	984.0	984.0	-	-	-		-		984.0	984.0	-	-	-		All
9		Providing Support for Service to Health Care Practitioners (SHARP)	DHSS/DPH/Health Planning & System Development	O	200.0	200.0	-	-	-		-		200.0	200.0	-	-	-		All
10		Alaska Area Health Education Centers	UAA AHEC (COE)	O	55.0	55.0	-	-	-		-		55.0	55.0	-	-	-		All
11		Housing continuum and Assisted Living targeted capacity development training	UAA/CHD	O	50.0	50.0	-	-	-		(50.0)		-	-	-	-	-		All
12		ADRD Workforce	Alzheimers' Resource of Alaska	AG	50.0	-	50.0	-	-		(50.0)		-	-	-	-	-		ADRD
13		Supported Employment Workforce	UAA/CHD	O	-	-	-	-	-		100.0		100.0	100.0	-	-	-	-	IDD
14		System Improvement Admin		AG	65.0	-	65.0	-	-		5.0		70.0	-	70.0	-	-		All
15		Strategy Subtotal			1,404.0	1,289.0	115.0	-	-		5.0		1,409.0	1,339.0	70.0	-	-		
16																			
17		Medicaid																	
18		Reform Implementation Support		AG	-	-	-	-	-		150.0		150.0	-	150.0	-	-		All
19		Strategy Subtotal			-	-	-	-	-		150.0		150.0	-	150.0	-	-		
20																			
21																			
22		System Improvements			1,404.0	1,289.0	115.0	-	-		155.0		1,559.0	1,339.0	220.0	-	-		

Updated Draft

	A	B	D	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
5	Advisory Board Requests			Type	FY21 Funding-Approved Sept. 5&6 2018								FY21 Proposed Revised Amounts						
6			Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Proposed Change		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		<u>Beneficiary Group</u>
7	Capital Requests (sponsored by all boards)																		
8	Deferred Maintenance		DHSS/Dept Support Services Facilities Management	C	250.0	250.0	-	250.0	-		-		250.0	250.0	-	250.0	-		All
9	Medical Appliances and Assistive Technology		DHSS	C	-		-	500.0	-		-		-	-	-	500.0	-		All
10	Coordinated Community Transportation (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		DOTPF/Program Development Alaska Transit Office	C	300.0	300.0	-	1,000.0	-		-		300.0	300.0	-	1,000.0	-		All
11	Essential Program Equipment (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022) (fund in odd fiscal years)		DHSS/Dept Support Services Facilities Management	C	300.0	300.0	-	300.0	-		-		300.0	300.0		300.0	-		All
12																			
13	Capital Subtotal				850.0	850.0	-	2,050.0	-		-		850.0	850.0	-	2,050.0	-		
14																			
15	Advisory Board Total				850.0	850.0	-	2,050.0	-		-		850.0	850.0	-	2,050.0	-		