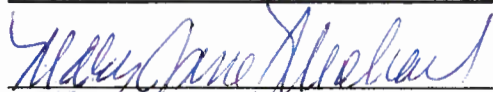


A	B	AN	AO	AP	AQ	AR
1	Alaska Mental Health Trust Authority					
2	Amended FY21 Budget					
3	August 28-29, 2019 Trustee Meeting					
4	<i>(amounts in thousands)</i>					
5						
6		FY21 Funding Amounts				
7		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
8						
9	Non-Focus Area Allocations					
10	Trust / TLO Operating Budgets	8,640.7	8,640.7	-	-	-
11	Other Non-Focus Area Allocations	7,595.2	945.2	6,650.0	75.0	-
12						
13						
14	Focus Areas:					
15	Housing and Long-Term Services & Supports	3,938.0	2,824.8	1,113.2	3,413.0	8,100.0
16	Beneficiary Employment and Engagement	2,210.2	250.0	1,960.2	-	-
17	Substance Abuse Prevention and Treatment	1,800.0	-	1,800.0	-	100.0
18	Disability Justice	2,674.9	1,378.4	1,296.5	372.7	-
19						
20	System Improvements	1,559.0	1,339.00	220.00	-	-
21	Advisory Board Requests	850.0	850.00	-	2,050.0	-
22						
23	Totals	29,268.1	16,228.2	13,039.9	5,910.7	8,200.0
24						
25						



 Mary Jane Michael, Chair


A	B	D	J	K	L	N	CC	CL	CM	CN	CO	CP
5	Non-Focus Area Allocations					Type		FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	(O)/ Capital (C)/ Auth Grant		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
7	<i>Trust & TLO Administrative Budgets</i>											
8	Trust Authority MHT Admin Budget	DOR	IncM			O		4,215.1	4,215.1	-	-	-
9	Trust Land Office MHTAAR Budget	DNR	IncM			O		4,425.6	4,425.6	-	-	-
10	Total Trust & TLO							8,640.7	8,640.7	-	-	-
12												
13	Other Non-Focus Area Allocations											
14												
15	<i>Grant Making Programs</i>											
16	Partnerships / Designated Grants					AG		2,150.0	-	2,150.0	-	-
18	Grant Making Programs Subtotal							2,150.0	-	2,150.0	-	-
20												
21	<i>Dental</i>											
22	Trust Directed Projects - Dental	ANHC (Anch Comm Hlth)				AG		140.0	-	140.0	-	-
23	Trust Directed Projects - Dental	ICHC (Fbks Comm Hlth)				AG		100.0	-	100.0	-	-
24	Donated Dental	Dental Lifeline Network				AG		30.0	-	30.0	-	-
25	Dental Subtotal							270.0	-	270.0	-	-
27												
28	<i>Mini Grants</i>											
29	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Information Insights				AG		950.0	-	950.0	-	-
30	Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency				AG		350.0	-	350.0	-	-
31	Mini grants for beneficiaries with developmental disabilities	Information Insights				AG		400.0	-	400.0	-	-
32	Mini Grants Subtotal							1,700.0	-	1,700.0	-	-
33												
34	<i>Trust Statutory Advisory Boards</i>											
35	ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	IncM	2018	2028	O		491.5	491.5	-	-	-
36	GCDSE operating/Research Analyst III (06-0534)	DHSS/DSDS/GCDSE	IncM	2018	2028	O		134.5	134.5	-	-	-
37	ACoA Planner (06-1513)	DHSS/DSDS/ACoA	IncM	2018	2028	O		129.3	129.3	-	-	-
38	Trust Statutory Advisory Boards Subtotal							755.2	755.2	-	-	-
39												
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	-	-
49	Universal developmental screening integration and capacity building					AG		100.0	-	100.0	-	-
50	Integration of pediatric primary care and behavioral health					AG		150.0	-	150.0	-	-
51												
52												


Mary Jane Michael, Chair

A	B	D	J	K	L	N	CC	CL	CM	CN	CO	CP
5	Non-Focus Area Allocations					Type		FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	(O)/Capital (C)/Adult Grant		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
53	Ensure accurate identification of social-emotional needs for children and their caregivers											
54	Trauma Informed practice promotion					AG		100.0	-	100.0	-	-
55	Infant & Early Childhood Mental Health Capacity Building					AG		150.0	-	150.0	-	-
56												
57	Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)											
58	Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs					AG		300.0	-	300.0	-	-
59	Prevention & Early Intervention Subtotal							880.0	-	880.0	-	-
60	Consultative & Technical Assistance Services											
61	Grant-writing technical assistance					AG		180.0	-	180.0	-	-
62	Technical assistance for beneficiary groups & Trust initiatives					AG		510.0	-	510.0	-	-
63	Communications					AG		400.0	-	400.0	-	-
65	Consultative & Technical Assistance Services Subtotal							1,090.0	-	1,090.0	-	-
66	Comp. Plan/ Data Evaluation											
67	Comprehensive Program Planning & Consultative Services					AG		350.0	-	350.0	-	-
68	Scorecard Update	DHSS/DPH/HPSD	IncT	2018	2028	O		40.0	40.0	-	-	-
69	DHSS Comprehensive Program Planning Coordinator	DHSS/DPS/HPSD				O		75.0	75.0	-	75.0	-
70	Alaska Health Workforce Profile	DOLWD / Administrative Services Division	IncOTI			O		25.0	25.0	-	-	-
71	Data Evaluation & Planning Subtotal							490.0	140.0	350.0	75.0	-
72	Other											
73	Rural & Community Outreach					AG		200.0	-	200.0	-	-
74	Emergency Psychiatric Services Assistance					AG		-	-	-	-	-
75	Advocacy Training					AG		10.0	-	10.0	-	-
76	AK Autism Resource center	DEED/Teaching/SSA	IncT	2005	2023	O		50.0	50.0	-	-	-
77	Other Subtotal							260.0	50.0	210.0	-	-
78												
79	Total Other Non-Focus Area Allocations							7,595.2	945.2	6,650.0	75.0	-
81	Total Non-Focus Area Allocations							16,235.9	9,585.9	6,650.0	75.0	-


 Mary Jane Michael, Chair

A	B	D	J	K	L	N	CY	CZ	DA	DB	DC	DD
5	Housing and Long-Term Services & Supports Focus Area						Type	FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C)/ Auth Grant (AG)		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											
9	Juneau Housing Coordinator											
10	City of Fairbanks Housing Coordinator											
11	DD System capacity development											
12	Office of Integrated Housing											
13	System infrastructure and capacity development for ADRD and IDD programs											
14	Strategy Subtotal											
15												
16	<i>Beneficiaries have safe, stable housing with tenancy supports</i>											
17	Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)											
18	Special needs housing grant & Statewide Homeless Coalition Capacity Development (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)											
19	Juneau Rapid Rehousing											
20	Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)											
21	Strategy Subtotal											
22												
23	<i>Beneficiaries access effective and flexible person-centered LTSS</i>											
24	AK Brain Injury Network - assessment clinics											
25	HCBS Reform Contract											
26	Rural HCBS Coordinator											
27	Decision Making Support											
28	Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)											
29	Environmental Modifications/Assistive Technology											


 Mary Jane Michael, Chair

A	B	D	J	K	L	N	CY	CZ	DA	DB	DC	DD	
5	Housing and Long-Term Services & Supports Focus Area						Type	FY21 Funding Amounts					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	
30	Aging and Disability Resource Center	DHSS/SDS/Senior Community Based Grants	IncT	2015	2022	O		300.0	300.0	-			
31	Strategy Subtotal							1,039.2	681.0	358.2	750.0	-	
32													
33	<i>Institutional diversion and return to community</i>												
34	Assertive Community Treatment/Institutional diversion housing program	DHSS/DBH/Svcs SMI	IncT	2018	2022	O		750.0	750.0	-	-	-	
35	Strategy Subtotal							750.0	750.0	-	-	-	
36													
37	<i>Optimize information technology and data analytics</i>												
38	Develop targeted outcome data	DHSS/SDS	IncT	2018	2022	O		80.0	80.0	-	-	-	
39	IT application/Telehealth Service System Improvements	DHSS/SDS	IncT	2016	2022	O		38.1	38.1	-	63.0	-	
40	Strategy Subtotal							118.1	118.1	-	63.0	-	
41	<i>Administration</i>												
42	Focus Area Administration					AG		95.0	-	95.0	-	-	
43	Strategy Subtotal							95.0	-	95.0	-	-	
44													
45	Housing and Long-Term Services & Supports Focus Area Total								3,938.0	2,824.8	1,113.2	3,413.0	8,100.0


 Mary Jane Michael, Chair

A	B	D	J	K	L	N	CJ	CK	CL	CM	CN	CO
1	Beneficiary Employment and Engagement Focus Area					Type		FY21 Funding Amounts				
2		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Admin Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
3	<i>Ensure competitive and integrated employment at or above minimum wage</i>											
4	Job Center Liaison in Correctional facility					O		-	-	-	-	-
5	Strategy Subtotal							-	-	-	-	-
6												
7	<i>Expand resources that promote successful, long term employment for Trust beneficiaries</i>							335.0	-	335.0	-	-
8	Individual Placement and Supports					AG		-	-	-	-	-
9	Pre-employment transition services					AG		-	-	-	-	-
10	Vocational Coordinator	ACMHS				AG		-	-	-	-	-
11	Strategy Subtotal							335.0	-	335.0	-	-
12												
13	<i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i>											
15	BPI Program Grants	CHOICES				AG		440.2	-	440.2	-	-
16		Consumer Web				AG		333.6	-	333.6	-	-
17		Polaris House				AG		183.0	-	183.0	-	-
18		NAMI Juneau				AG		100.6	-	100.6	-	-
19		NAMI Anchorage				AG		154.1	-	154.1	-	-
20		AYFN				AG		208.7	-	208.7	-	-
21	Peer Support Certification	DHSS/DBH				AG		125.0	-	125.0	-	-
22	Strategy Subtotal							1,545.2	-	1,545.2	-	-
23												
24	<i>Beneficiaries increase self sufficiency</i>											
25	Social enterprise					AG		-	-	-	-	-
26	Micro enterprise	UAA/CHD		IncT	2018	2021	O	150.0	150.0	-	-	-
27	Self sufficiency Training	YWCA					AG	-	-	-	-	-
28	Strategy Subtotal							150.0	150.0	-	-	-
29												
30	<i>Increased Capacity, Training, and Competencies</i>											
31	Supported Employment Provider training infrastructure and capacity	UAA/CHD		IncT	2018	2023	O	-	-	-	-	-
32	Strategy Subtotal							-	-	-	-	-
33												
34	<i>Administration</i>											
35	Focus Area administration						AG	80.0	-	80.0	-	-
36	Beneficiary employment technical assistance and program coordination	DHSS/DSDS/GCDSE		IncM	2018	2021	O	100.0	100.0	-	-	-
38	Strategy Subtotal							180.0	100.0	80.0	-	-
39												
40	Beneficiary Employment & Engagement Focus Area Total							2,210.2	250.0	1,960.2	-	-


Mary Jane Michael, Chair

A	B	D	J	K	L	N	V	W	X	Y	Z	AA
5	Substance Abuse Prevention and Treatment					Type		FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		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
9	Strategy Subtotal							100.0	-	100.0	-	100.0
10												
11	<i>Improve Treatment and Recovery Support Services</i>											
12	Treatment Access *					AG		750.0	-	750.0	-	-
13	SUD Direct Service Professionals					AG		-	-	-	-	-
14	Strategy Subtotal							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	-	-
22	Strategy Subtotal							900.0	-	900.0	-	-
23												
24	<i>Administration</i>											
25	Focus Area Administration					AG		50.0	-	50.0	-	-
26	Strategy Subtotal							50.0	-	50.0	-	-
27	Substance Abuse Prevention and Treatment Focus Area Total							1,800.0	-	1,800.0	-	100.0
28	* Reflects funds transferred in from previous location in the Criminal Justice Reform Section											


 Mary Jane Michael, Chair

A	B	D	J	K	L	N	CC	CL	CM	CN	CO	CP
5	Disability Justice Focus Area					Type		FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other
7	<i>Systems and Policy development</i>											
8	Alaska Justice Information Center	UAA/Anchorage Campus	IncT	2018	2021	O		225.0	225.0	-	-	-
9	Strategy Subtotal							225.0	225.0	-	-	-
10												
11	<i>Increased Capacity, Training, & Competencies</i>											
12	Public Guardian Position	DOA/OPA/Public Guardian	IncT	2019	2023	O		91.5	91.5	-	-	-
13	Implement CIT training courses: Anchorage and others	Muni of Anchorage; City & Borough of Juneau, Dept. of Public Safety				AG		200.0	-	200.0	-	-
14	Training for therapeutic court staff	ACS/Therapeutic Courts	IncOTI			O		15.0	15.0	-	-	-
15	Training for DOC mental health staff	DOC/Inmate Health/Behavioral Health Care	IncT	2018	2022	O		25.0	25.0	-	-	-
16	Specialized skills & service training on serving criminally justice involved beneficiaries	UAA/CHD	IncT	2014	2023	O		72.5	72.5	-	-	-
17	Strategy Subtotal							404.0	204.0	200.0	-	-
18	<i>Community Prevention</i>											
19	Interpersonal Violence Prevention for beneficiaries	UAA/CHD	IncT	2014	2022	O		80.0	80.0	-	-	-
20	Strategy Subtotal							80.0	80.0	-	-	-
21	<i>Community Intervention/Diversion</i>											
22	Juneau Mental Health Court	ACS/Therapeutic Courts	IncT	2009	2022	O		126.1	126.1	-	-	-
23	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)	Partners for Progress				AG		229.5	-	229.5	-	-
24	Palmer Family Infact Toddler (PFIT) Treatment Access & Training					AG		75.0	-	75.0	-	-
25	Centralized Competency Calendar Paralegal	ACS/Therapeutic Courts	IncT	2020	2023	O		78.3	78.3	0.0	-	-
26	Holistic Defense-Bethel	DOA/PDA	IncT	2016	2022	O		193.8	193.8	-	-	-
27	Holistic Defense-Bethel	AK Legal Services				AG		180.0	-	180.0	372.7	-
28	Strategy Subtotal							882.7	398.2	484.5	372.7	-
29	<i>Booking and Screening Practices</i>											
30	Research Analyst	DOC/Inmate Health/Behavioral Health	IncT	2018	2022	O		-	-	-	-	-
31	Strategy Subtotal							-	-	-	-	-

8/29/2019


 Mary Jane Michael, Chair

A	B	D	J	K	L	N	CC	CL	CM	CN	CO	CP
5	Disability Justice Focus Area					Type		FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other
32	<i>In-facility Practices</i>											
33	Mental Health Clinician Oversight in DJJ Youth Facilities	DHSS/DJJ/Probation Services	IncT	2018	2022	O		81.2	81.2	-	-	-
34	Strategy Subtotal							81.2	81.2	-	-	-
35												
36	<i>Re-entry</i>											
37	* Local re-entry coalition coordinator					AG		412.0	-	412.0	-	-
38	* Implement APIC discharge planning model in DOC	DOC/Inmate Health/Behavioral Health Care	IncT	2014	2022	O		290.0	290.0	-	-	-
39	DOC Discharge Incentive Grants	DOR/AHFC	IncT	2016	2022	O		100.0	100.0	-	-	-
40	Re-entry special needs housing	DOR/AHFC				AG		150.0	-	150.0	-	-
41	Strategy Subtotal							952.0	390.0	562.0	-	-
42	<i>Administration</i>											
43	Focus Area Administration					AG		50.0	-	50.0	-	-
44	Strategy Subtotal							50.0	-	50.0	-	-
45												
46	Disability Justice Focus Area Total						*	2,674.9	1,378.4	1,296.5	372.7	-
47	* Strategies and activities in this area were previously in the Criminal Justice & Reform section to demonstrate support for the statewide reform effort.											


 Mary Jane Michael, Chair

A	B	D	J	K	L	N	W	X	Y	Z	AA
5	System Improvements					Type	FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C)/ Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7	<i>Increased Capacity, Training, and Competencies</i>										
8	* The Alaska Training Cooperative	UAA/CHD	IncT	2014	2023	O	984.0	984.0	-	-	-
9	* Providing Support for Service to Health Care Practitioners (SHARP)	DHSS/DPH/Health Planning & System Development	IncT	2018	2024	O	200.0	200.0	-	-	-
10	* Alaska Area Health Education Centers	UAA AHEC (COE)	IncT	2018	2021	O	55.0	55.0	-	-	-
11	* Housing Continuum and Assisted Living targeted capacity development training	UAA/CHD				O	-	-	-	-	-
12	** ADRD Workforce	Alzheimers' Resource of Alaska				AG	-	-	-	-	-
13	Supported Employment Workforce	UAA/CHD	IncT	2018	2022	O	100.0	100.0	-	-	-
14	System Improvement Admin					AG	70.0	-	70.0	-	-
15	Strategy Subtotal						1,409.0	1,339.0	70.0	-	-
16											
17	<i>Medicaid</i>										
18	Reform Implementation Support					AG	150.0	-	150.0	-	-
19	Strategy Subtotal						150.0	-	150.0	-	-
20											
21											
22	System Improvements						1,559.0	1,339.0	220.0	-	-
23											
24	* Previously Medicaid Reform Work										
25	** Moved from Housing and LTSS										


 Mary Jane Michael, Chair

A	B	D	J	K	L	N	X	Y	Z	AA	AB
5	Advisory Board Requests					Type	FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7	<i>Capital Requests (sponsored by all boards)</i>										
8	Deferred Maintenance	DHSS/Dept Support Services Facilities Management				C	250.0	250.0	-	250.0	-
9	Medical Appliances and Assistive Technology	DHSS				C	-	-	-	500.0	-
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	-
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	-
12											
13		Capital Subtotal					850.0	850.0	-	2,050.0	-
14											
15		Advisory Board Total					850.0	850.0	-	2,050.0	-
16											


 Mary Jane Michael, Chair