

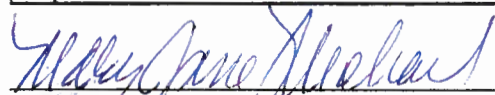
	A	B	AN	AO	AP	AQ	AR
1		Alaska Mental Health Trust Authority					
2		Amended FY21 Budget					
3		August 28-29, 2019 Trustee Meeting					
4		<i>(amounts in thousands)</i>					
5							
6			FY21 Funding Amounts				
7			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
8							
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

Summary

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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	ICHHC (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

Non-Focus Area Allocations

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	A	B	D	J	K	L	N	CC	CL	CM	CN	CO	CP
5	Non-Focus Area Allocations								FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		Type		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

Non-Focus Area Allocations

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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					AG		-	-	-	-	-
9	Juneau Housing Coordinator	City and Borough of Juneau				AG		110.0	-	110.0	-	-
10	City of Fairbanks Housing Coordinator	City of Fairbanks				AG		110.0	-	110.0	-	-
11	DD System capacity development	AK Assn of Developmental Disabilities (AADD)				AG		65.0	-	65.0	-	-
12	Office of Integrated Housing	DHSS/DBH/BH Admin	IncT	2014	2022	O		125.7	125.7	-	-	-
13	System infrastructure and capacity development for ADRD and IDD programs					AG		150.0	-	150.0	-	-
14	Strategy Subtotal							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	-	-
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
19	Juneau Rapid Rehousing	Family Promise of Juneau				AG		150.0	-	150.0	-	-
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
21	Strategy Subtotal							1,375.0	1,150.0	225.0	2,600.0	8,100.0
22												
23	<i>Beneficiaries access effective and flexible person-centered LTSS</i>											
24	AK Brain Injury Network - assessment clinics	ABIN				AG		160.0	-	160.0	-	-
25	HCBS Reform Contract	HCBS Strategies				AG		150.0	-	150.0	-	-
26	Rural HCBS Coordinator	SDS				O		81.0	81.0	-	-	-
27	Decision Making Support	ASAGA				AG		48.2	-	48.2	-	-
28	Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DHSS/Facilities				C		300.0	300.0	-	750.0	-
29	Environmental Modifications/Assistive Technology					AG		-	-	-	-	-


 Mary Jane Michael, Chair

Housing LTSS

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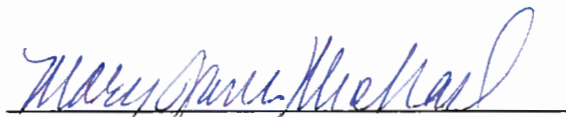
	A	B	D	J	K	L	N	CY	CZ	DA	DB	DC	DD
5	Housing and Long-Term Services & Supports Focus Area						Type		FY21 Funding Amounts				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)			Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
30	Aging 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

Substance Abuse Prevent+Treat

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	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							-	-	-	-	-

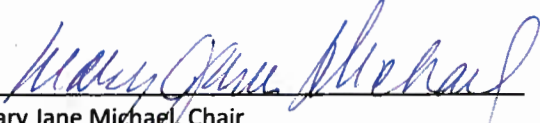
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Mary Jane Michael, Chair

Disability Justice

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	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

Disability Justice

	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

System Improvements

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	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