

FY19 Mental Health Trust Authority Authorized Receipts (MHTAAR) Performance Summary

Overview

Each fiscal year, trustees approve Mental Health Trust Authority Authorized Receipts (MHTAAR) funds to state agencies for specific program related and capital projects. These entities must have legislative approval to receive and expend Trust funds. In FY19, there were 50 MHTAAR grants with awards ranging from \$2,500 to \$984,000 for a total of \$9,747,660. Trust staff categorized each of the 50 grant projects into one of the following six categories:

Capacity Building – projects strengthening the skills, competencies and abilities of people and community organizations.

Capital Equipment – projects providing material infrastructure, develop system capacity, and support the improvement in the quality of life for Trust beneficiaries.

Data and Planning – projects supporting data collection, research and planning to aid in the development and strategic design of systems improvements.

Direct Service – projects providing services directly impacting the lives of Trust beneficiaries.

Outreach – projects providing information and/or services to individuals who might otherwise not have access.

Workforce Development and Training – projects that support strategies to build and train a capable and competent workforce serving Trust beneficiaries.

Grants by Category

Of the \$9,747,660 awarded in FY19, project funds were categorized and distributed as shown on the following page. Please note that, for FY19, there were not any projects that fell into the *Outreach* category.

Capacity Building projects encompassed 38% (19) of the projects and received 27.7% (\$2,696,100) of total MHTAAR funding.

Capital Equipment projects accounted for 6.0% (3) of the projects and received 8.7% (\$850,000) of total MHTAAR funding.

Data and Planning projects made up 20.0% (10) of the projects and received 17.3% (\$1,686,860) of total MHTAAR funding.

Direct Service projects represented 18.0% (9) of the projects and received 30.4% (\$2,958,200) of total MHTAAR funding.

Workforce Development and Training projects accounted for 18.0% (9) of the projects and received 15.9% (\$1,556,500) of total MHTAAR funding.

Grants by Trust Investment Area

In FY19, the breakdown of the 50 projects by Trust investment area is as follows:

Trust Investment Area	# of Projects	% of Projects	\$ Amount	% of Total Funding
Housing and Long-Term Services and Supports	11	22%	\$2,960,000	30.4%
Medicaid Reform	7	14%	\$1,512,300	15.5%
Disability Justice	13	26%	\$1,491,400	15.3%
Workforce Development/Training	4	8%	\$1,314,000	13.5%
Beneficiary Employment & Engagement	4	8%	\$440,000	4.5%
Other – Advisory Board support (3), capital projects (2), Autism Resource Center, HCBS Program Manager/TBI Research Analyst, Scorecard Update, SDS data streamlining project, feasibility study for forensic Anchorage-area hospital, competency evaluations at API	11	22%	\$2,029,960	20.8%
FY19 TOTAL	50	100%	\$9,747,660	100%

Grants by Government Entity

For FY19, programs within the Department of Health & Social Services, Division of Behavioral Health and the University of Alaska Anchorage received the greatest amount of MHTAAR grant funding, receiving 16.5% and 15.7% of total MHTAAR funds, respectively. Similar to previous years, the entities with the largest number of projects were the Department of Health & Social Services, Division of Senior and Disabilities Services, with 8 MHTAAR-funded projects, the University of Alaska Anchorage, with 7 MHTAAR-funded projects, as well as the Division of Behavioral Health, with 5 MHTAAR-funded projects.

A breakdown of the dollar amount of FY19 MHTAAR funding by government entity, percentage of total MHTAAR funding, and the number of MHTAAR grant projects by government entity for is as follows (a description of acronyms is included at the end of this section):

Entity	\$ Amount	% of Total MHTAAR \$	# of MHTAAR Grants
DHSS – DBH	\$1,606,000	16.5%	5
UAA	\$1,531,500	15.7%	7
AHFC	\$1,250,000	12.8%	3
DHSS – DSDS	\$1,050,800	10.8%	8
DHSS – FMS	\$550,000	5.6%	2
GCDSE	\$502,400	5.2%	3
DHSS – HCS	\$491,000	5.0%	2
AMHB/ABADA	\$465,500	4.8%	1
DOC	\$386,900	4.0%	3
DOT	\$300,000	3.1%	1
DHSS – DPH	\$240,000	2.5%	2
ACS	\$238,800	2.5%	3
ACoA	\$209,060	2.1%	1
DLWD	\$200,000	2.0 %	2
DOA – PDA	\$193,800	1.9%	1
DHSS – DJJ	\$157,700	1.6%	1
API	\$150,000	1.5%	1
DOA – OPA	\$86,700	0.9%	1
DHSS – ORR	\$85,000	0.9%	1
DEED	\$50,000	0.5%	1
DHSS – CO	\$2,500	0.03%	1
FY19 TOTAL	\$9,747,660	100%	50

Acronym	Description
ACoA	Alaska Commission on Aging
ACS	Alaska Court System
AHFC	Alaska Housing Finance Corporation
AMHB/ABADA	Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse
API	Alaska Psychiatric Institute
DEED	Department of Education & Early Development
DHSS – CO	Department of Health & Social Services, Commissioner’s Office
DHSS – DBH	Department of Health & Social Services, Division of Behavioral Health
DHSS – DJJ	Department of Health & Social Services, Division of Juvenile Justice
DHSS – DPH	Department of Health & Social Services, Division of Public Health
DHSS – DSDS	Department of Health & Social Services, Division of Senior and Disabilities Services
DHSS – FMS	Department of Health & Social Services, Finance and Management Services
DHSS – HCS	Department of Health & Social Services, Health Care Services
DHSS – ORR	Department of Health & Social Services, Office of Rate Review
DLWD	Department of Labor & Workforce Development
DOA – OPA	Department of Administration, Office of Public Advocacy
DOA – PDA	Department of Administration, Public Defender Agency
DOC	Department of Corrections
DOT	Department of Transportation
GCDSE	Governor’s Council on Disabilities and Special Education
UAA	University of Alaska Anchorage

Numbers Served – How Much Did We Do?

When completing their annual MHTAAR status report, grantees are asked to provide the number of unduplicated individuals served or impacted by their project. This includes the number of primary and secondary beneficiaries, the number of professionals who were trained as a result of the project, as well as the number of individuals served or impacted through project outreach and education efforts.

Trust staff understands that grantees may be serving individuals that fall into more than one category. However, grantees are asked to pick the primary category that best describes the individuals served through their project. If duplication is not avoidable, grantees are asked to provide an explanation in the Executive Summary or Performance Measure section of their status report.

The number of individuals served is broken out into the following categories:

Primary Beneficiaries – the traditional Trust beneficiaries (i.e. individuals with mental illness, individuals with chronic alcoholism and other substance related disorders, individuals with traumatic brain injury resulting in permanent brain damage, individuals with Alzheimer’s disease and related dementia, and individuals with developmental disabilities).

Secondary Beneficiaries – family members and non-paid caregivers providing support to Primary Beneficiaries.

Outreach & Education – members of the general public who were the focus of outreach, prevention or education activities (i.e. health fairs, screenings, media campaigns, etc.).

Professionals Trained – individuals with professional training and various educational backgrounds who are paid to provide care and/or services to Primary Beneficiaries.

The following table provides an estimate of the number of individuals served through FY19 MHTAAR projects. Totals from FY16 to FY18 are included for comparison. It is important to note that the number of grants and types of projects that are funded vary from year to year contributing to the variance in the total number of individuals served each fiscal year.

FY19 MHTAAR – Numbers Served						
Project Category	Primary Beneficiary	Secondary Beneficiary	Total # of Beneficiaries	Outreach & Education	Professionals Trained	Total # Served
Capacity Building	1,456	0	1,456	610	682	2,748
Capital Equipment	0	0	0	0	0	0
Data and Planning	158	42	200	0	255	455
Direct Service	7,413	8,057	15,470	45,162	1,672	62,304
Workforce Development and Training	85	16	101	140	5,785	6026
FY19 Total Served	9,112	8,115	17,227	45,912	8,394	71,533
FY18 Total Served	6,525	1,097	7,622	20,969	9,131	37,722
FY17 Total Served	8,401	1,367	9,768	13,908	6,796	30,472
FY16 Total Served	8,510	405	8,915	18,738	6,841	34,494

Project Performance – How Well Did our Grantees Do?

Trust staff analyzed the performance of the FY19 MHTAAR projects using the following color categories:

Green – These are grants that achieved the following: 1) implementation on time or ahead of schedule; 2) performance measures are either on track or ahead of schedule; 3) have either no change of intent or filed and received an approved change of intent on time.

Yellow – These are grants that are of concern for one or more of the following reasons: 1) implementation is behind schedule; 2) requires Trust staff action.

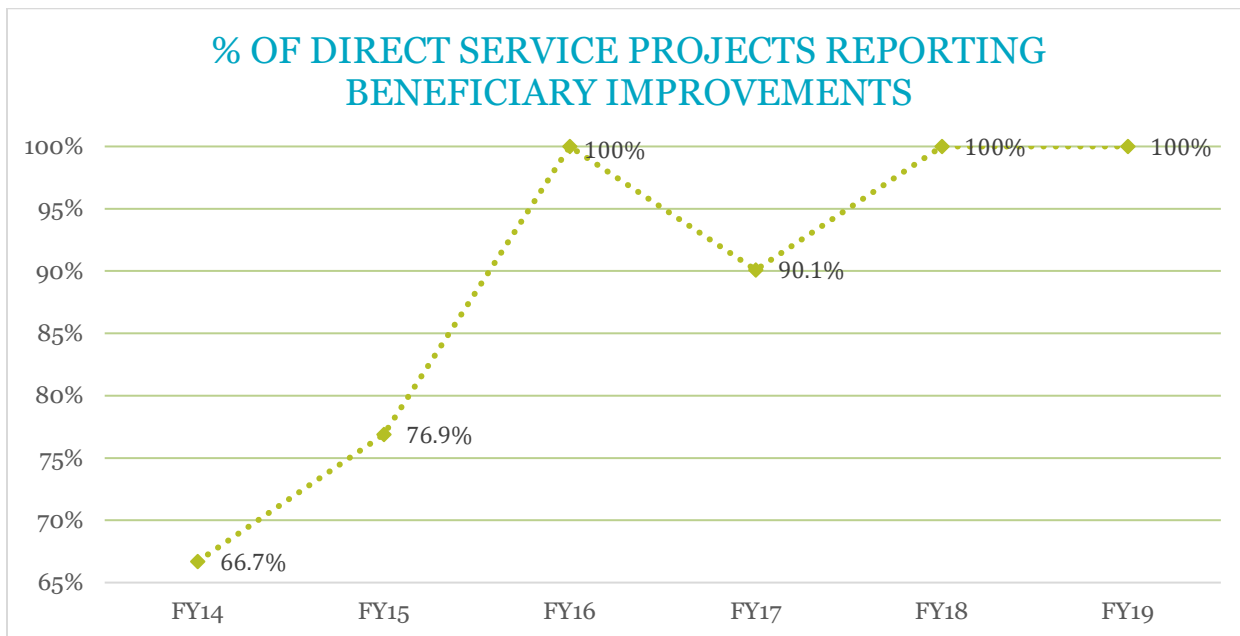
Red – These are grants that are of significant concern for one or more of the following reasons: 1) implementation has not started or is so behind schedule that project completion is unlikely; 2) achievement of performance measures is not likely; 3) requires Trustee action; 4) grantee reporting and performance is at a level that may significantly affect future funding decisions.

The following table represents the number and percentage of projects by color rating for the 50 MHTAAR grants awarded in FY19:

Color Rating	TOTAL # of Projects	% of TOTAL Projects	TOTAL \$ Amount of Funding	% of TOTAL \$ Amount of Funding
Green	39	78%	\$8,078,860	82.8%
Yellow	8	16%	\$1,370,900	14.1%
Red	3	6%	\$297,900	3.1%
TOTAL	50	100%	\$9,747,660	100%

Project Impact – Is Anyone Better Off?

Of the 50 projects in FY19, 9 were categorized as *Direct Service* projects. Of the 9 projects, 9 (100%) reported direct beneficiary improvements in quality of life. The percentage reported for FY19 is the same as FY18, however slightly higher than FY17. Since FY14, there has been an upward trend in reporting project outcomes and quality of life improvements for Trust beneficiaries.



An example of a FY19 project that demonstrated positive impacts to beneficiaries is the Holistic Defense Model. In FY19, 108 beneficiaries were referred to and received services through the Holistic Defense project. A wide variety of assistance was provided, but the largest percentage of assistance was the referral to services (40%), creating social histories (32%), benefits assessment (26%), and assistance with assessments, such as medical and public benefits (25%). As a result of the comprehensive supports and the holistic legal approach to the beneficiaries' situations, 77% of participants had their needs identified; 61% identified needed resources; 34% had their cases dismissed or sentence mitigated; and 20% were able to enter treatment.

Another example of a FY19 project that demonstrated positive impacts to beneficiaries is the Discharge Incentives Grants (DIG) project. In FY19, 115 beneficiaries who were recently released from custody under the Department of Corrections, received funds for housing assistance (i.e., hotels, transitional and supportive boarding homes, assisted living homes). Due to their recent release and lack of income/job, they would likely be homeless if they did not receive assistance from this project. By participating in the DIG project, beneficiaries are able to address their immediate needs upon release, such as

going to treatment, taking medications as scheduled, and attending required groups and appointments, without the worry of a lack of income to pay rent and fears of becoming homeless. The average cost per beneficiary was \$1,306, with an average enrollment period of 6 weeks. In FY19, no participants were admitted to API during their participation in the project.

Trust staff appreciates our MHTAAR grantees for demonstrating quality of life improvements and for supporting the Trust's need for improved data on how Trust funding impacts beneficiaries.

FY19 MHTAAR Performance Summary - Staff Performance Analysis, FY17 - FY19

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	FY17 Color Rating	FY18 Color Rating	FY19 Color Rating	Comments
151.14	Alaska Commission on Aging	ACoA Planner **	Data/Planning	MHTAAR	N/A	Kelda	\$209,060				
10607	Alaska Court System	Centralized Competency Calendar	Capacity Building	MHTAAR	Disability Justice	Travis	\$19,400	N/A	N/A		
1935.10	Alaska Court System	Juneau Mental Health Court	Direct Service	MHTAAR	Disability Justice	Travis	\$204,400				For FY19, Juneau Mental Health Court staff turnover and low utilization rates (33% annually) are a cause of concern for the successful operation of this court.
3503.05	Alaska Court System	Training for Therapeutic Court Clinical Staff	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$15,000	N/A			
149.16	Alaska Housing Finance Corporation	Homeless Assistance Program - Capital	Direct Service	MHTAAR	H<SS	Kelda	\$950,000				
604.13	Alaska Housing Finance Corporation	Discharge Incentive Grants	Direct Service	MHTAAR	H<SS	Travis	\$100,000				
9719	Alaska Housing Finance Corporation	Special Needs Housing Grant & Statewide Homeless Coalition Capacity Development	Capacity Building	MHTAAR	H<SS	Kelda	\$200,000	N/A	N/A		
605.13	Alaska Mental Health Board/Advisory Board on Alcoholism & Drug Abuse	AMHB-ABADA Joint Staffing	Data/Planning	MHTAAR	N/A	Katie	\$465,500				
10720	Alaska Psychiatric Institute	Contract for Increased Forensic Competency Evaluation Capacity	Capacity Building	MHTAAR	N/A	Travis	\$150,000	N/A	N/A		
3507.07	Department of Corrections	Research Analyst	Data/Planning	MHTAAR	Disability Justice	Travis	\$101,900				This position was not filled in FY19 and will not be filled in FY20. The funding for this position has been removed from FY21. During the life of this grant, DOC was able to modify and improve their current electronic health record which has enabled it to track Trust beneficiaries and behavioral health data within DOC.
4299.06	Department of Corrections	Training for DOC Mental Health Staff	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$25,000				
571.13	Department of Corrections	Implement the APIC (Assess, Plan, Identify and Coordinate) Discharge Planning Model	Direct Service	MHTAAR	Disability Justice	Travis	\$260,000				
180.14	Department of Education & Early Development	Alaska Autism Resource Center - AARC	Direct Service	MHTAAR	N/A	Jimael	\$50,000				
1335.11	Department of Labor and Workforce Development	Alaska Health Workforce Profile	Workforce Development/Training	MHTAAR	Work Force Development	Michael	\$75,000	N/A			The focus of this year's efforts was to develop capacity within the DOLWD to conduct Trust workforce related data projects. The target was focused on hiring half of a full-time position to develop data reports. Unfortunately, the position was not hired as a result of hiring and other administrative budget restrictions in a new administration. Combined with a lack of project capacity, meaningful work on this project was unable to be completed – thus the yellow rating. Overall, significant challenges experienced resulted in this project being behind schedule and not meeting performance measures and objectives. Had we not been able to negotiate a new strategy, this would have received a red rating.

**Includes one-time supplemental funds.

FY19 MHTAAR Performance Summary
2/7/2020

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	FY17 Color Rating	FY18 Color Rating	FY19 Color Rating	Comments
6395.03	Department of Labor and Workforce Development	Job Center Liaison in Correctional Facilities	Capacity Building	MHTAAR	BEE	Jimael	\$125,000				FY19 progress towards project goals and objectives were primarily driven by the maturation of local reentry coalitions and the developing relationships between community partners and the DOLWD. DOLWD staff stated that essential functions of the project have been incorporated in department processes and will continue after Trust funding ended in June 2019. Staff recommends discontinuation of funds for this project as of FY20 as this project was eliminated from the Governor's FY20 amended budget.
150.16	Department of Transportation	Coordinated Transportation	Capital - Equipment	MHTAAR	N/A	Luke	\$300,000				
7352.02	DHSS - Commissioner's Office	Quality and Cost Effectiveness	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$2,500				The Department submitted the 2019 Medicaid Report to the Legislature which includes reporting on the performance of the identified Quality and Cost Measures developed with stakeholder groups with funding support from the Trust. While the report itself demonstrates the Department met the intent of the workgroup for the measures listed, the Department's required reporting as outlined in the signed Statement of Intent, was substandard and therefore is rated as yellow.
9693	DHSS, Office of Rate Review	SB74 Workgroup and Stakeholder Activities	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$85,000	N/A	N/A		
2819.09	Division of Behavioral Health, DHSS	Predevelopment for Developing Sleep Off Alternatives in Targeted Communities - Nome	Capacity Building	MHTAAR	Disability Justice	Travis	\$50,000				
383.14	Division of Behavioral Health, DHSS	Office of Integrated Housing	Capacity Building	MHTAAR	H<SS	Kelda	\$122,000				
575.13	Division of Behavioral Health, DHSS	Assertive Community Treatment/Institutional Housing Program	Direct Service	MHTAAR	H<SS	Kelda	\$750,000				
9690	Division of Behavioral Health, DHSS	Division of Behavioral Health Contractual Support	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$525,000	N/A	N/A		DHSS originally anticipated execution of the contract by the end of October 2019, but encountered delays due to the nature of the negotiations. DHSS anticipates the ASO will go live on February 1, 2020. This project is rated yellow due to the fact that performance measure 1 and 2 were not addressed directly (as defined in the statement of intent) and delays with completion of the statewide infrastructure analysis. However, the goals/objectives of each task were achieved. The Trust's support of the DHSS's effort to achieve desired goals with implementation of the 1115 waiver and the ASO continues to be important to ensure improvements to the behavioral health system of care for Trust beneficiaries.
9694	Division of Behavioral Health, DHSS	Feasibility Study for Anchorage Area Forensic Hospital	Data/Planning	MHTAAR	N/A	Katie	\$159,000	N/A	N/A		
7359.02	Division of Health Care Services	Health Care Services Staffing Needs	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$291,000				

**Includes one-time supplemental funds.

FY19 MHTAAR Performance Summary
2/7/2020

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	FY17 Color Rating	FY18 Color Rating	FY19 Color Rating	Comments
9692	Division of Health Care Services	Continued Support for the Implementation of the Coordinated Care Demonstration Project	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$200,000	N/A	N/A		DHSS did not submit necessary reporting to address performance measures 1 or 2 during the reporting period to meet reporting requirements. However, DHSS reports that data for Year 1 will be available soon, which would then be analyzed and reported to the Trust to meet performance measure requirements. Program staff are following up with DHSS project leaders to ensure the performance measures are addressed and reported to the Trust.
4302.06	Division of Juvenile Justice	Mental Health Clinician Oversight in Youth Facilities	Capacity Building	MHTAAR	Disability Justice	Travis	\$157,700				
1383.11	Division of Public Health	SHARP Loan Repayment	Workforce Development/Training	MHTAAR	Work Force Development	Eric	\$200,000				
4959.05	Division of Public Health	Scorecard Update	Data/Planning	MHTAAR	N/A	Autumn	\$40,000				
10721	Division of Senior and Disabilities Services	Database Streamlining	Capacity Building	MHTAAR	N/A	Kelda	\$100,000	N/A	N/A		
1927.10	Division of Senior and Disabilities Services	Aging and Disability Resource Center	Direct Service	MHTAAR	H<SS	Kelda	\$300,000				
3178.08	Division of Senior and Disabilities Services	HCBS Medicaid Reform Program Manager and Acquired/Traumatic Brain Injury Program Research Analyst	Data/Planning	MHTAAR	N/A	Kelda	\$54,000				FY19 was the final year of funding for this project.
6394.03	Division of Senior and Disabilities Services	IT Application/Telehealth Service System Improvements	Capacity Building	MHTAAR	H<SS	Kelda	\$37,000				The position funded by this grant is vacant. The vacancy has delayed progress on achieving the performance measures identified. This position is critical for capacity building of the agency to implement the use of technology, both internally and externally, to positively impact beneficiaries.
68.15	Division of Senior and Disabilities Services	Senior and Disabilities Division Supported Housing Program Manager	Capacity Building	MHTAAR	H<SS	Kelda	\$71,000				In FY19, this project was amended to change from a supported housing program manager to a Rual Long Term Care Coordinator. The position funded by the grant had multiple hiring delays and was not staffed during FY19. FY19 was the final year for this project.
7358.02	Division of Senior and Disabilities Services	Staffing Resources	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$146,800				
8562.01	Division of Senior and Disabilities Services	Develop Targeted Outcome Data	Data/Planning	MHTAAR	H<SS	Kelda	\$80,000	N/A			
9691	Division of Senior and Disabilities Services	Senior and Disabilities Services Contractual Support	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$262,000	N/A	N/A		SDS continues to move forward on the InterRai Tool, however did not meet the set timeline as outlined in the performance measures. SDS was able to advance some internal capacity building and training of agency staff, but have not begun to approach introduction or rolling out of the tool to the provider community. Per discussions with SDS, this will happen, but on a more prolonged timeline. FY19 is the last year of funding for this project.
140.06	Finance and Management Services	Essential Program Equipment - Capital (FY19 - FY23)	Capital - Equipment	MHTAAR	N/A	Kelda	\$250,000		N/A		This project occurs every other year.
142.16	Finance and Management Services	Housing Modifications and Upgrades to Retain Housing - Capital	Capital - Equipment	MHTAAR	H<SS	Kelda	\$300,000				
105.14	Governor's Council on Disabilities & Special Education	Research Analyst III GCDSE **	Data/Planning	MHTAAR	N/A	Jimael	\$252,400				

**Includes one-time supplemental funds.

FY19 MHTAAR Performance Summary
2/7/2020

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	FY17 Color Rating	FY18 Color Rating	FY19 Color Rating	Comments
200.15	Governor's Council on Disabilities & Special Education	Micro Enterprise Funds	Direct Service	MHTAAR	BEE	Jimael	\$150,000				
5175.06	Governor's Council on Disabilities & Special Education	Beneficiary Employment Technical Assistance and Program Coordination	Data/Planning	MHTAAR	BEE	Jimael	\$100,000				
9721	Office of Public Advocacy	Public Guardian Position	Capacity Building	MHTAAR	Disability Justice	Travis	\$86,700	N/A	N/A		
6771.03	Public Defender Agency	Holistic Defense Model	Direct Service	MHTAAR	Disability Justice	Travis	\$193,800				
1377.11	UAA-Center for Human Development	Housing Continuum and Assisted Living Targeted Capacity Development Training	Workforce Development/Training	MHTAAR	H<SS	Eric	\$50,000				
1384.11	UAA-Center for Human Development	The Alaska Training Cooperative	Workforce Development/Training	MHTAAR	Work Force Development	Eric	\$984,000				
573.13	UAA-Center for Human Development	Interpersonal Violence Prevention for Beneficiaries	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$80,000				
574.13	UAA-Center for Human Development	Specialized Skills & Services Training on Serving Cognitively Impaired Offenders	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$72,500				
8950.01	UAA-Center for Human Development	Supported Employment Provider Training Infrastructure and Capacity	Capacity Building	MHTAAR	BEE	Jimael	\$65,000	N/A			As in the prior year, a significant proportion of trained individuals in this reporting period reside outside of Alaska, particularly for the Customized Employment Training (26% non-Alaska residents). Trust staff will encourage CHD supported employment training priorities to focus on the Alaska workforce with prior planning and collaboration with DBH, DVR and other funders to ensure alignment with larger workforce development needs and targets. FY20 activities will include a supported employment workforce needs assessment to better understand the potentially changing needs of the workforce related to employment for Trust beneficiaries with potential expansion of higher demand training.
6730.03	University Of Alaska Anchorage	Alaska Justice Information Center	Data/Planning	MHTAAR	Disability Justice	Travis	\$225,000				
7344.02	University Of Alaska Anchorage	Alaska Area Health Education Centers	Workforce Development/Training	MHTAAR	Work Force Development	Eric	\$55,000				

**Includes one-time supplemental funds.

FY19 MHTAAR Performance Summary - By Category

Capacity Building Projects

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# of Secondary Beneficiaries Served	Grand Total # of Beneficiaries Served (Primary + Secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comments	
10607	Alaska Court System	Centralized Competency Calendar	Capacity Building	MHTAAR	Disability Justice	Travis	\$19,400	59	2	1	2	2	66	0	66	0	0	66			
9719	Alaska Housing Finance Corporation	Special Needs Housing Grant & Statewide Homeless Coalition Capacity Development	Capacity Building	MHTAAR	H<SS	Kelda	\$200,000	0	0	0	0	0	0	0	0	500	250	750			
10720	Alaska Psychiatric Institute	Contract for Increased Forensic Competency Evaluation Capacity	Capacity Building	MHTAAR	N/A	Travis	\$150,000	35	0	0	0	0	35	0	35	0	0	35			
6395.03	Department of Labor and Workforce Development	Job Center Liaison in Correctional Facilities	Capacity Building	MHTAAR	BEE	Jimael	\$125,000	0	0	0	0	0	0	0	0	0	0	0			
7352.02	DHSS - Commissioner's Office	Quality and Cost Effectiveness	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$2,500	0	0	0	0	0	0	0	0	0	0	0			
9693	DHSS, Office of Rate Review	SB74 Workgroup and Stakeholder Activities	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$85,000	0	0	0	0	0	0	0	0	0	0	0			
9690	Division of Behavioral Health, DHSS	Division of Behavioral Health Contractual Support	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$525,000	0	0	0	0	0	0	0	0	0	0	0			
383.14	Division of Behavioral Health, DHSS	Office of Integrated Housing	Capacity Building	MHTAAR	H<SS	Kelda	\$122,000	0	0	0	0	0	0	0	0	0	0	0			
2819.09	Division of Behavioral Health, DHSS	Predevelopment for Developing Sleep Off Alternatives in Targeted Communities - Nome	Capacity Building	MHTAAR	Disability Justice	Travis	\$50,000	0	233	0	0	0	233	0	233	0	3	236			
7359.02	Division of Health Care Services	Health Care Services Staffing Needs	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$291,000	0	0	0	0	0	0	0	0	0	0	0			
9692	Division of Health Care Services	Continued Support for the Implementation of the Coordinated Care Demonstration Project	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$200,000	0	0	0	0	0	0	0	0	0	0	0			
4302.06	Division of Juvenile Justice	Mental Health Clinician Oversight in Youth Facilities	Capacity Building	MHTAAR	Disability Justice	Travis	\$157,700	387	101	107	0	0	595	0	595	110	351	1056			
9691	Division of Senior and Disabilities Services	Senior and Disabilities Services Contractual Support	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$262,000	0	0	0	0	0	0	0	0	0	0	0			
7358.02	Division of Senior and Disabilities Services	Staffing Resources	Capacity Building	MHTAAR	Medicaid Reform	Katie	\$146,800	0	0	0	0	0	0	0	0	0	0	0			
10721	Division of Senior and Disabilities Services	Database Streamlining	Capacity Building	MHTAAR	N/A	Kelda	\$100,000	0	0	0	0	0	0	0	0	0	0	0			
68.15	Division of Senior and Disabilities Services	Senior and Disabilities Division Supported Housing Program Manager	Capacity Building	MHTAAR	H<SS	Kelda	\$71,000	0	0	0	0	0	0	0	0	0	0	0			
6394.03	Division of Senior and Disabilities Services	IT Application/Telehealth Service System Improvements	Capacity Building	MHTAAR	H<SS	Kelda	\$37,000	96	16	65	62	7	246	0	246	0	0	246			
9721	Office of Public Advocacy	Public Guardian Position	Capacity Building	MHTAAR	Disability Justice	Travis	\$86,700	18	1	20	7	6	52	0	52	0	0	52			
8950.01	UAA-Center for Human Development	Supported Employment Provider Training Infrastructure and Capacity	Capacity Building	MHTAAR	BEE	Jimael	\$65,000	100	0	100	0	29	229	0	229	0	78	307			
Number of Capacity Building Projects = 19							Total \$ Amount =	\$2,696,100	695	353	293	71	44	1456	0	1456	610	682	2748		

Capital - Equipment Projects

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# of Secondary Beneficiaries Served	Grand Total # of Beneficiaries Served (Primary + Secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comments	
150.16	Department of Transportation	Coordinated Transportation	Capital - Equipment	MHTAAR	N/A	Luke	\$300,000	0	0	0	0	0	0	0	0	0	0	0	0		
142.16	Finance and Management Services	Housing Modifications and Upgrades to Retain Housing - Capital	Capital - Equipment	MHTAAR	H<SS	Kelda	\$300,000	0	0	0	0	0	0	0	0	0	0	0	0		
140.06	Finance and Management Services	Essential Program Equipment - Capital (FY19 - FY23)	Capital - Equipment	MHTAAR	N/A	Kelda	\$250,000	0	0	0	0	0	0	0	0	0	0	0	0		
Number of Capital - Equipment Projects = 3							Total \$ Amount =	\$850,000	0	0	0	0	0	0	0	0	0	0	0		

Data/Planning Projects

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# of Secondary Beneficiaries Served	Grand Total # of Beneficiaries Served (Primary + Secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comments	
151.14	Alaska Commission on Aging	ACoA Planner **	Data/Planning	MHTAAR	N/A	Kelda	\$209,060	0	0	0	0	0	0	0	0	0	0	0	0		
605.13	Alaska Mental Health Board/Advisory Board on Alcoholism & Drug Abuse	AMHB-ABADA Joint Staffing	Data/Planning	MHTAAR	N/A	Katie	\$465,500	51	60	0	0	0	111	0	111	0	152	263			
3507.07	Department of Corrections	Research Analyst	Data/Planning	MHTAAR	Disability Justice	Travis	\$101,900	0	0	0	0	0	0	0	0	0	0	0	0		
9694	Division of Behavioral Health, DHSS	Feasibility Study for Anchorage Area Forensic Hospital	Data/Planning	MHTAAR	N/A	Katie	\$159,000	42	1	1	1	2	47	42	89	0	4	93			

**Includes one-time supplemental funds

4959.05	Division of Public Health	Scorecard Update	Data/Planning	MHTAAR	N/A	Autumn	\$40,000	0	0	0	0	0	0	0	0	0	0	0			
8562.01	Division of Senior and Disabilities Services	Develop Targeted Outcome Data	Data/Planning	MHTAAR	H<SS	Kelda	\$80,000	0	0	0	0	0	0	0	0	0	99	99			
3178.08	Division of Senior and Disabilities Services	HCBS Medicaid Reform Program Manager and Acquired/Traumatic Brain Injury Program Research Analyst	Data/Planning	MHTAAR	N/A	Kelda	\$54,000	0	0	0	0	0	0	0	0	0	0	0			
105.14	Governor's Council on Disabilities & Special Education	Research Analyst III GCDSE **	Data/Planning	MHTAAR	N/A	Jimael	\$252,400	0	0	0	0	0	0	0	0	0	0	0			
5175.06	Governor's Council on Disabilities & Special Education	Beneficiary Employment Technical Assistance and Program Coordination	Data/Planning	MHTAAR	BEE	Jimael	\$100,000	0	0	0	0	0	0	0	0	0	0	0			
6730.03	University Of Alaska Anchorage	Alaska Justice Information Center	Data/Planning	MHTAAR	Disability Justice	Travis	\$225,000	0	0	0	0	0	0	0	0	0	0	0			
Number of Data/Planning Projects = 10							Total \$ Amount =	\$1,686,860	93	61	1	1	2	158	42	200	0	255	455		

Direct Service Projects

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# of Secondary Beneficiaries Served	Grand Total # of Beneficiaries Served (Primary + Secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comments
1935.10	Alaska Court System	Juneau Mental Health Court	Direct Service	MHTAAR	Disability Justice	Travis	\$204,400	12	0	0	1	0	13	6	19	0	0	19	YES: Overall, there was a reduction in the # of days incarceration. Over half of the participants became employed during their time in the program. All participants received behavioral health services and other services as needed; these included inpatient and outpatient chemical dependency treatment, treatment programs for domestic violence, and supportive services such as temporary assistance, housing assistance, disability benefits, guardianship or conservator appointments, medication, identity documentation, etc.	
149.16	Alaska Housing Finance Corporation	Homeless Assistance Program - Capital	Direct Service	MHTAAR	H<SS	Kelda	\$950,000	1395	1288	357	62	300	3402	8051	11453	0	0	11453	YES: In FY19, BHAP funds were used to assist 10,413 individuals, approximately 23% of which were identified as Trust beneficiaries. This funding provides housing and direct supportive services to Alaska's homeless population, which includes individuals from all beneficiary groups. In addition to direct services, this funding provides key training and staffing to improve the coordination of housing and homeless services statewide.	
604.13	Alaska Housing Finance Corporation	Discharge Incentive Grants	Direct Service	MHTAAR	H<SS	Travis	\$100,000	115	0	0	0	0	115	0	115	0	0	115	YES: Funds are used directly for housing and rent for individuals with severe mental illness recently released from incarceration who would otherwise have been in shelters or on the streets because they have no other options or income. In FY19, 115 beneficiaries received funds for housing assistance. The average cost per client was \$1,306.43.	
571.13	Department of Corrections	Implement the APIC (Assess, Plan, Identify and Coordinate) Discharge Planning Model	Direct Service	MHTAAR	Disability Justice	Travis	\$260,000	564	0	0	0	0	564	0	564	2	75	641	YES: In FY19, the APIC program received 564 unique and valid referrals. As part of release planning efforts, APIC staff completed applications for over 400 (approximately 71%) participants to one or more benefits (food stamps, adult public assistance social security, disability, general relief, etc.). The application process and subsequent approval for these benefits are critical for accessing community based services and successful community reentry.	
180.14	Department of Education & Early Development	Alaska Autism Resource Center - AARC	Direct Service	MHTAAR	N/A	Jimael	\$50,000	0	0	127	0	0	127	0	127	33888	1562	35577	YES: This project addresses a gap in access to awareness, education, training, and resources in rural and urban Alaska for Trust beneficiaries and their families. The program offers training and educational opportunities to educate families and providers (statewide) on best practices and current research. The AARC continues to provide key capacity building supports and enhances linkages to special education and community based services and supports for beneficiaries on the autism spectrum and their families.	
575.13	Division of Behavioral Health, DHSS	Assertive Community Treatment/Institutional Housing Program	Direct Service	MHTAAR	H<SS	Kelda	\$750,000	87	0	0	0	0	87	0	87	0	8	95	YES: 87 beneficiaries were served during FY19. At 12 months, 72 (83%) individuals were in a temporary or permanent supported housing situation, and 28 individuals (32%) were receiving or had received educational or vocational services or activities.	

**Includes one-time supplemental funds

1927.10	Division of Senior and Disabilities Services	Aging and Disability Resource Center	Direct Service	MHTAAR	H<SS	Kelda	\$300,000	942	202	98	1183	554	2979	0	2979	11242	25	14246	YES: The ADRCs continue to serve as the single point of entry for all Alaskans, regardless of age or income level, seeking information and assistance in accessing services that support them in their home community. The ADRCs also serve as the single point of entry for all long-term care services and supports, and provide conflict free information about home and community based services (including Medicaid, grant funds, local funds, and private pay).
200.15	Governor's Council on Disabilities & Special Education	Micro Enterprise Funds	Direct Service	MHTAAR	BEE	Jimael	\$150,000	7	3	7	0	1	18	0	18	0	0	18	YES: During FY19, a total of sixteen awards were granted to 18 beneficiaries, totaling \$65,597.12. The awards ranged from \$500 to \$10,000 per entrepreneur. Of the 23 applications received during FY19, six applications were not forwarded to the committee for review because they were submitted incomplete. One application was denied. Examples of the business types funded in FY19 included beading/jewelry, hair/salon, tree and bush removal, design printables on mugs/mousepads, organic farm/beekeeping, artists, cleaning services, landscaping/handyman services, and reusable shopping bags. A longitudinal survey that included recipients from FY17 to FY19 indicated that 81% of respondents felt that they would not have been able to complete their business goals without microenterprise grant funds. Respondents of the same study reported improvements in all aspects of quality of life (i.e., personal self worth and ability to make your own decisions) as well as a decrease in anxiety since starting their own business.
6771.03	Public Defender Agency	Holistic Defense Model	Direct Service	MHTAAR	Disability Justice	Travis	\$193,800	27	50	30	0	1	108	0	108	30	2	140	YES: In FY19, 108 beneficiaries were referred to and received services from the HDP. A wide variety of assistance was provided, but the largest percentage of assistance was with referral to services (40%), creating social histories (32%), benefits assessment (26%), and assistance with assessments, such as medical and public benefits (25%). As a result of the comprehensive service supports and holistic legal approach to the beneficiaries' situations, 77% of participants had their needs identified; 61% identified needed resources; 34% had their cases dismissed or sentence mitigated; and 20% were able to enter treatment.
Number of Direct Service Projects = 9					Total \$ Amount =		\$2,958,200	3149	1543	619	1246	856	7413	8057	15470	45162	1672	62304	

Workforce Development/Training Projects

GIFTS ID	Organization Name	Project Title	Project Category	Fund	Trust Investment Area	Staff Person	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# of Secondary Beneficiaries Served	Grand Total # of Beneficiaries Served (Primary + Secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comments
3503.05	Alaska Court System	Training for Therapeutic Court Clinical Staff	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$15,000	0	0	0	0	0	0	0	0	0	2	2		
4299.06	Department of Corrections	Training for DOC Mental Health Staff	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$25,000	0	0	0	0	0	0	0	0	0	318	318		
1335.11	Department of Labor and Workforce Development	Alaska Health Workforce Profile	Workforce Development/Training	MHTAAR	Work Force Development	Michael	\$75,000	0	0	0	0	0	0	0	0	0	0	0		
1383.11	Division of Public Health	SHARP Loan Repayment	Workforce Development/Training	MHTAAR	Work Force Development	Eric	\$200,000	0	0	0	0	0	0	0	0	0	116	116		
1384.11	UAA-Center for Human Development	The Alaska Training Cooperative	Workforce Development/Training	MHTAAR	Work Force Development	Eric	\$984,000	0	0	0	0	0	0	0	0	0	4618	4618		
573.13	UAA-Center for Human Development	Interpersonal Violence Prevention for Beneficiaries	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$80,000	39	0	46	0	0	85	16	101	140	16	257		
574.13	UAA-Center for Human Development	Specialized Skills & Services Training on Serving Cognitively Impaired Offenders	Workforce Development/Training	MHTAAR	Disability Justice	Travis	\$72,500	0	0	0	0	0	0	0	0	0	210	210		
1377.11	UAA-Center for Human Development	Housing Continuum and Assisted Living Targeted Capacity Development Training	Workforce Development/Training	MHTAAR	H<SS	Eric	\$50,000	0	0	0	0	0	0	0	0	0	388	388		
7344.02	University Of Alaska Anchorage	Alaska Area Health Education Centers	Workforce Development/Training	MHTAAR	Work Force Development	Eric	\$55,000	0	0	0	0	0	0	0	0	0	117	117		
Number of Workforce Development/Training Projects = 9					Total \$ Amount =		\$1,556,500	39	0	46	0	0	85	16	101	140	5,785	6,026		

TOTAL # of Projects = 50

TOTAL \$ Amount = \$9,747,660

TOTAL Served = 71,533