

FY20 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. MHTAAR-funded projects support Alaska's Comprehensive Integrated Mental Health Program Plan and help to meet identified needs of Trust beneficiaries.

In FY20 (July 1, 2019 – June 30, 2020), there were 40 MHTAAR grants with awards ranging from \$15,000 to \$2,650,000 for a total of \$11,700,900. Trust staff categorized each of the 40 grant projects into one of the following seven categories:

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

Capital-Construction and 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 \$11,700,900 awarded in FY20, project funds were categorized and distributed as shown. Please note, for FY20, there were not any projects that fell into the *Outreach* category. For additional information, please see Attachment B.

Capacity Building projects encompassed 25.0% (10) of the projects and received 33.6% (\$3,932,700) of total MHTAAR funding.

Capital Construction projects accounted for 5.0% (2) of the projects and received 11.9% (\$1,395,000) of total MHTAAR funding.

Capital Equipment projects accounted for 5.0% (2) of the projects and received 5.1% (\$600,000) of total MHTAAR funding.

Data and Planning projects made up 20.0% (8) of the projects and received 11.9% (\$1,386,800) of total MHTAAR funding.

Direct Service projects represented 22.5% (9) of the projects and received 24.6% (\$2,879,900) of total MHTAAR funding.

Workforce Development and Training projects accounted for 22.5% (9) of the projects and received 12.9% (\$1,506,500) of total MHTAAR funding.

Grants by Trust Investment Area

In FY20, the breakdown of the 40 projects by Trust investment area is as follows:

Trust Investment Area	# of Projects	% of Projects	\$ Amount	% of Total Funding
Medicaid Reform	3	7.5%	\$3,175,000	27.1%
Housing and Long-Term Services and Supports	10	25%	\$2,892,700	24.7%
Disability Justice	11	27.5%	\$2,424,900	20.7%
Workforce Development/Training	6	15%	\$1,416,500	12.1%
Beneficiary Employment & Engagement	3	7.5%	\$415,000	3.5%
Other – Advisory Board support (3), capital projects (2), Autism Resource Center, and Scorecard Update	7	17.5%	\$1,376,800	11.8%
FY20 TOTAL	40	100%	\$11,700,900	100%

For additional information please see Attachment A.

Grants by Goals of the Comprehensive Integrated Mental Health Program Plan 2020 – 2024

Strengthening the System: Alaska’s Comprehensive Integrated Mental Health Program Plan 2020-2024 (the Comp Plan) is the combined work of the Alaska Department of Health & Social Services (DHSS), the Trust and associated advisory boards. The Comp Plan outlines a path to ensure that Trust beneficiaries live meaningful lives while being supported in their home communities. All MHTAAR-funded projects are connected to one of nine goal areas outlined in the plan. On Attachment A and Attachment B, under column U (“Comp Plan Designation (Goal + Objective)”), the associated goal and objective for each project is listed. For additional information, please visit <http://dhss.alaska.gov/Commissioner/Pages/MentalHealth/default.aspx>.

Grants by Government Entity

The Department of Health & Social Services received the greatest amount of MHTAAR grant funding during FY20, with \$6,356,900 dispersed to 10 programs and divisions, accounting for 54% of total MHTAAR funds. Similar to previous years, entities with the largest number of projects were the Department of Health & Social Services, with 17 MHTAAR-funded projects, the University of Alaska Anchorage, with eight (8) MHTAAR-funded projects, the Department of Corrections, with four (4) MHTAAR-funded projects, as well as the Alaska Housing Finance Corporation and the Alaska Court System, each with three (3) MHTAAR-funded projects.

A breakdown of the dollar amount of FY20 MHTAAR funding by government entity, percentage of total MHTAAR funding, and the number of MHTAAR grant projects by government entity is as follows (a description of acronyms is included at the end of this section):

Entity	\$ Amount	% of Total MHTAAR \$	# of MHTAAR Grants
DHSS – ACoA, AMHB/ABADA, DBH, DJJ, DPH, DSDS, FMS, GCDSE, HCS, MS	\$6,356,900	54.0%	17
UAA	\$1,681,500	14.4%	8
DOC	\$1,535,000	13.1%	4
AHFC	\$1,250,000	10.7%	3
DOT	\$300,000	2.5%	1
ACS	\$219,400	1.9%	3
DOA – PDA	\$193,800	1.6 %	1
DOA – OPA	\$89,300	0.8%	1
DEED	\$50,000	0.4%	1
DLWD	\$25,000	0.2%	1
FY20 TOTAL	\$11,700,900	100%	40

Acronym	Description
ACS	Alaska Court System
AHFC	Alaska Housing Finance Corporation
DEED	Department of Education & Early Development
DHSS – AcoA	Department of Health & Social Services, Alaska Commission on Aging
DHSS – AMHB/ADADA	Department of Health & Social Services, Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse
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 – GCDSE	Department of Health & Social Services, Governor’s Council on Disabilities and Special Education
DHSS – HCS	Department of Health & Social Services, Health Care Services
DHSS – MS	Department of Health & Social Services, Medicaid Services
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
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 FY20 MHTAAR projects. Totals from FY17 to FY19 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. For numbers served by Trust Investment Area, please see Attachment A. For numbers served by Category, please see Attachment B.

FY20 MHTAAR – Numbers Served						
Project Category	Primary Beneficiary	Secondary Beneficiary	Total # of Beneficiaries	Outreach & Education	Professionals Trained	Total # Served
Capacity Building	1,631	0	1,631	1,162	407	3,200
Capital Construction	0	0	0	0	0	0
Capital Equipment	41	0	41	0	0	41
Data and Planning	66	0	66	35	316	417
Direct Service	9,866	11,547	21,413	29,144	2,827	53,384
Workforce Development and Training	55	0	55	125	5,811	5,991
FY20 Total Served	11,659	11,547	23,206	30,466	9,361	63,033
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

Project Impact and Compliance

Project performance ratings were revised for FY20 to allow Trust staff to more thoroughly assess both compliance with the Statement of Intent and the level of impact the project had on the lives of Trust beneficiaries and the system(s) that provide services and supports to Trust beneficiaries. Trust staff rated grants in three performance-related categories: Direct Impact on Beneficiaries, Impact on Systems and Grant Compliance.

For each category, grants were rated with a score between 1 and 5, with 1 being the lowest and 5 being the highest. Grants were scored based on the following descriptions for each rating (1-5) within the three performance-related categories:

Direct Impact on the Lives of Trust Beneficiaries

1	The project did not produce any positive direct impacts(s) on the lives of Trust beneficiaries.
2	The project resulted in minimal positive direct impact(s) on the lives of Trust beneficiaries.
3	3 – The project resulted in the anticipated/expected amount of positive direct impact(s) on the lives of Trust beneficiaries.
4	The project resulted in better than expected positive direct impact(s) on the lives of Trust beneficiaries.
5	The project resulted in significant and lasting positive direct impact(s) on the lives of Trust beneficiaries.
N/A	This project was not designed to have a direct impact on the lives of Trust beneficiaries.

Impact on Systems

1	The project did not produce any positive impact(s) on the system(s).
2	The project resulted in minimal positive impact(s) on the system(s).
3	The project resulted in the anticipated/expected amount of positive impact(s) on the system(s).
4	The project resulted in better than expected positive impact(s) on the system(s)
5	The project resulted in significant and lasting positive impact(s) on the system(s).
N/A	This project was not designed to have an impact on the system(s).

Grant Compliance (in accordance with the Statement of Intent)

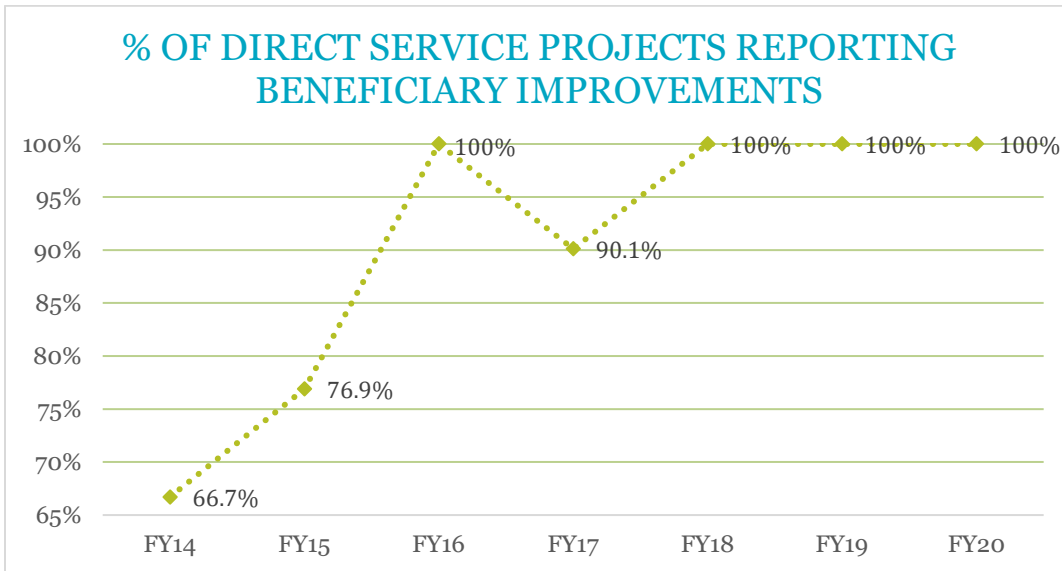
1	Grantee did not respond to any of the performance measures <u>and</u> did not comply with reporting deadlines as described in the Statement of Intent.
2	Grantee did not completely and/or thoroughly respond to all performance measures and/or did not comply with reporting deadlines as described in the Statement of Intent.
3	Grantee satisfactorily responded to all performance measures and complied with all reporting deadlines as described in the Statement of Intent.
4	Grantee met or exceeded expectations in responding to all performance measures and complied with all reporting deadlines as described in the Statement of Intent.

5	Grantee greatly exceeded expectations by thoroughly responding to all performance measures, providing additional data, support and/or documentation, and complied with all reporting deadlines as described in the Statement of Intent.
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Performance-related scores can be viewed under columns V, W and X on Attachment A and Attachment B.

Project Impact – Is Anyone Better Off?

Of the 40 projects in FY20, nine (9) were categorized as *Direct Service* projects. Of the nine (9) projects, nine (9) (100%) reported direct beneficiary improvements in quality of life. The percentage reported for FY20 is the same as in FY18 and FY19, 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. For examples of beneficiary impacts for projects categorized as *Direct Service*, please see Attachment A.



Although the above graph represents beneficiary impacts for *Direct Service* projects, there are five (5) projects within the *Capacity Building* category that directly impact beneficiaries as well. Two examples are listed below:

Trust funds are used to support a Public Guardian position (1 Full Time Equivalent (FTE)) in the Department of Administration, Office of Public Advocacy. During FY20, the position served Anchorage, western Alaska and Utquiagvik, and provided guardianship and/or conservatorship services for 69 Trust beneficiaries as defined by their unique court order. These services can range from applying for benefits, to managing an individual’s income and expenses. Additionally, Public Guardians often assist with decisions regarding finances, housing and/or medical care.

Trust funds were provided to the Alaska Court System to support the Competency Calendar Coordinator position. This position ensures that Trust beneficiaries do not languish in the court system or a correctional facility awaiting a competency evaluation and ensures that their case is heard as quickly as possible. During FY20, the Competency Calendar Coordinator position served 194 Trust beneficiaries who were involved with the court system in Anchorage. Of the beneficiaries served, there were 139 individual cases where a competency evaluation was ordered. The average time between the court's order for a competency evaluation and receipt of the report was 41 days. Despite the challenges due to the global pandemic, the period measured during FY20 is significantly improved from previous years, allowing Trust beneficiaries to have their case heard as quickly as possible.

The latter half of FY20 was challenging. Trust staff appreciates our MHTAAR grantees for their dedication to our beneficiaries over the past fiscal year, and for consistently reporting quality of life improvements that support the Trust's need for providing data that demonstrate how Trust funding impacts beneficiaries.

Attachment A

FY20 MHTAAR Performance Summary - By Trust Investment Area

Beneficiary Employment and Engagement

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments	
Governor's Council on Disabilities & Special Education	Beneficiary Employment Technical Assistance and Program Coordination	Data/Planning	BEE	\$200,000	0	0	0	0	0	0	0	0	0	306	306		3.2	n/a	4	5	n/a		
UAA-Center for Human Development	Micro Enterprise Funds	Direct Service	BEE	\$150,000	11	3	2	0	0	16	0	16	74	0	90	YES: see "By Category" spreadsheet summary.	3.3	4	3	5	12		
UAA-Center for Human Development	Supported Employment Provider Training Infrastructure and Capacity	Capacity Building	BEE	\$65,000	111	0	111	0	0	222	0	222	0	62	284		3.2	5	4	4	13		
Number of Beneficiary Employment and Engagement Projects = 3			Total \$ Amount =	\$415,000	122	3	113	0	0	238	0	238	74	368	680		Average Score =		4.5	3.7	4.7	12.5	

Disability Justice

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments	
Alaska Court System	Centralized Competency Calendar	Capacity Building	Disability Justice	\$78,300	102	56	27	8	1	194	0	194	0	0	194		7.3	3	4	4	11		
Alaska Court System	Juneau Mental Health Court	Direct Service	Disability Justice	\$126,100	12	0	0	1	0	13	2	15	0	14	29	YES: see "By Category" spreadsheet summary.	7.3	5	5	3	13		
Alaska Court System	Training for Therapeutic Court Clinical Staff	Workforce Development/Training	Disability Justice	\$15,000	0	0	0	0	0	0	0	0	0	46	46		9.1	1	4	4	9		
Department of Corrections	Research Analyst	Data/Planning	Disability Justice	\$105,000	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	n/a	n/a	n/a	In agreement with the Trust and DOC, this project not implemented in FY20.	
Department of Corrections	Hiland Mountain Correction Center - Women's Mental Health Unit Remodel	Capital - Construction	Disability Justice	\$1,145,000	0	0	0	0	0	0	0	0	0	0	0		8.3	5	5	3	13		
Department of Corrections	Training for DOC Mental Health Staff	Workforce Development/Training	Disability Justice	\$25,000	0	0	0	0	0	0	0	0	0	237	237		8.3	3	4	3	10		
Department of Corrections	Implement the APIC (Assess, Plan, Identify and Coordinate) Discharge Planning Model	Direct Service	Disability Justice	\$260,000	549	0	0	0	0	549	31	580	0	0	580	YES: see "By Category" spreadsheet summary.	8.3	5	5	3	13		
Division of Juvenile Justice	Mental Health Clinician Oversight in Youth Facilities	Capacity Building	Disability Justice	\$162,400	417	246	181	0	0	844	0	844	75	271	1190		8.3	4	5	4	13		
Office of Public Advocacy	Public Guardian Position	Capacity Building	Disability Justice	\$89,300	27	0	30	9	3	69	0	69	0	0	69		6.5	5	4	3	12		
Public Defender Agency	Holistic Defense Model	Direct Service	Disability Justice	\$193,800	61	20	9	0	1	91	162	253	0	3	256	YES: see "By Category" spreadsheet summary.	6.5	5	5	4	14		
University Of Alaska Anchorage	Alaska Justice Information Center	Data/Planning	Disability Justice	\$225,000	0	0	0	0	0	0	0	0	0	0	0		9.5	1	5	4	10		
Number of Disability Justice Projects = 11			Total \$ Amount =	\$2,424,900	1168	322	247	18	5	1760	195	1955	75	571	2601		Average Score =		3.7	4.6	3.5	11.8	

Housing & Long-Term Services and Supports

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments	
Alaska Housing Finance Corporation	Homeless Assistance Program - Capital	Direct Service	H<SS	\$950,000	2823	2570	868	98	681	7040	10494	17534	0	0	17534	YES: see "By Category" spreadsheet summary.	3.1	4	4	5	13		
Alaska Housing Finance Corporation	Discharge Incentive Grants	Direct Service	H<SS	\$100,000	30	83	4	1	5	123	0	123	0	7	130	YES: see "By Category" spreadsheet summary.	3.1	5	5	4	14		
Alaska Housing Finance Corporation	Special Needs Housing Grant & Rural Housing Catalyst Fund	Capacity Building	H<SS	\$200,000	0	0	0	0	0	0	0	0	1087	1	1088		3.1	5	5	5	15		
Division of Behavioral Health, DHSS	Office of Integrated Housing	Capacity Building	H<SS	\$125,700	0	0	0	0	0	0	0	0	0	0	0		7.2	n/a	3	3	n/a		
Division of Behavioral Health, DHSS	Assertive Community Treatment/Institutional Housing Program	Direct Service	H<SS	\$750,000	82	0	0	0	0	82	0	82	0	0	82	YES: see "By Category" spreadsheet summary.	7.2	2	n/a	3	n/a		
Division of Senior and Disabilities Services	Aging and Disability Resource Center	Direct Service	H<SS	\$300,000	652	91	55	737	374	1909	0	1909	11798	8	13715	YES: see "By Category" spreadsheet summary.	7.2	4	n/a	4	n/a		
Division of Senior and Disabilities Services	IT Application/Telehealth Service System Improvements	Capacity Building	H<SS	\$37,000	118	12	48	112	12	302	0	302	0	0	302		9.4	4	4	4	12		
Division of Senior and Disabilities Services	Develop Targeted Outcome Data	Data/Planning	H<SS	\$80,000	0	0	66	0	0	66	0	66	35	10	111		9.5	n/a	2	3	n/a		
Finance and Management Services	Housing Modifications and Upgrades to Retain Housing - Capital	Capital - Equipment	H<SS	\$300,000	0	0	31	3	7	41	0	41	0	0	41		7.2	3	n/a	4	n/a		
UAA-Center for Human Development	Housing Continuum and Assisted Living Targeted Capacity	Workforce Development/Training	H<SS	\$50,000	0	0	0	0	0	0	0	0	0	708	708		9.2	4	4	5	13		
Number of Housing & Long-Term Services Supports Projects = 10			Total \$ Amount =	\$2,892,700	3705	2756	1072	951	1079	9563	10494	20057	12920	734	33711		Average Score =		3.9	3.8	4	13.4	

Attachment A

Medicaid Reform																						
Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
DHSS, Medicaid Services	ASO Contract & 1115 Work	Capacity Building	Medicaid Reform	\$2,650,000	0	0	0	0	0	0	0	0	0	73	73		2.2	n/a	n/a	2	n/a	
Division of Behavioral Health, DHSS	Reform Consultation	Capacity Building	Medicaid Reform	\$50,000	0	0	0	0	0	0	0	0	0	0	0		2.2	n/a	n/a	3	n/a	
Division of Health Care Services	Actuarial Analysis	Capacity Building	Medicaid Reform	\$475,000	0	0	0	0	0	0	0	0	0	0	0		2.2	n/a	n/a	2	n/a	
Number of Medicaid Reform Projects = 3			Total \$ Amount =	\$3,175,000	0	0	0	0	0	0	0	0	0	73	73	Average Score =		n/a	n/a	2.3	n/a	
Workforce Development																						
Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Department of Labor and Workforce Development	Alaska Health Workforce Profile	Workforce Development/Training	Work Force Development	\$25,000	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	n/a	2	n/a	
Division of Public Health	SHARP Loan Repayment	Workforce Development/Training	Work Force Development	\$200,000	0	0	0	0	0	0	0	0	97	0	97		9.1	5	5	3	13	
UAA-Center for Human Development	The Alaska Training Cooperative	Workforce Development/Training	Work Force Development	\$984,000	0	0	0	0	0	0	0	0	0	4224	4224		9.2	5	5	5	15	
UAA-Center for Human Development	Interpersonal Violence Prevention for Beneficiaries	Workforce Development/Training	Work Force Development	\$80,000	21	0	34	0	0	55	0	55	28	28	111		9.2	4	4	4	12	
UAA-Center for Human Development	Specialized Skills & Services Training on Serving Cognitively Impaired Offenders	Workforce Development/Training	Work Force Development	\$72,500	0	0	0	0	0	0	0	0	0	187	187		9.2	3	4	4	11	
University Of Alaska Anchorage	Alaska Area Health Education Centers	Workforce Development/Training	Work Force Development	\$55,000	0	0	0	0	0	0	0	0	0	381	381		9.1	5	4	5	14	
Number of Workforce Development Projects = 6			Total \$ Amount =	\$1,416,500	21	0	34	0	0	55	0	55	125	4820	5000	Average Score =		4.4	4.4	3.8	13	
Other																						
Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Alaska Commission on Aging	ACoA Planner	Data/Planning	N/A	\$126,100	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	2	3	n/a	
Alaska Mental Health Board/Advisory Board on Alcoholism & Drug Abuse	AMHB-ABADA Joint Staffing	Data/Planning	N/A	\$479,500	0	0	0	0	0	0	0	0	0	0	0		4.1	5	4	3	12	
Department of Education & Early Development	Alaska Autism Resource Center - AARC	Direct Service	N/A	\$50,000	0	0	43	0	0	43	858	901	17272	2795	20968	YES: see "By Category" spreadsheet summary.	7.2	4	3	5	12	
Department of Transportation	Coordinated Transportation	Capital - Equipment	N/A	\$300,000	0	0	0	0	0	0	0	0	0	0	0		3.4	5	5	4	14	
Division of Public Health	Scorecard Update	Data/Planning	N/A	\$40,000	0	0	0	0	0	0	0	0	0	0	0		9.5	5	5	5	15	
Finance and Management Services	Deferred Maintenance	Capital - Construction	N/A	\$250,000	0	0	0	0	0	0	0	0	0	0	0		9.3	n/a	3	4	n/a	
Governor's Council on Disabilities & Special Education	Research Analyst III GCDSSE	Data/Planning	N/A	\$131,200	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	3	5	n/a	
Number of Other Projects = 7			Total \$ Amount =	\$1,376,800	0	0	43	0	0	43	858	901	17272	2795	20968	Average Score =		4.7	3.6	4.1	13.3	

FY20 MHTAAR Performance Summary - By Category

Capacity Building Projects

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Alaska Court System	Centralized Competency Calendar	Capacity Building	Disability Justice	\$78,300	102	56	27	8	1	194	0	194	0	0	194		7.3	3	4	4	11	
Alaska Housing Finance Corporation	Special Needs Housing Grant & Rural Housing Catalyst Fund	Capacity Building	H<SS	\$200,000	0	0	0	0	0	0	0	0	1087	1	1088		3.1	5	5	5	15	
DHSS, Medicaid Services	ASO Contract & 1115 Work	Capacity Building	Medicaid Reform	\$2,650,000	0	0	0	0	0	0	0	0	0	73	73		2.2	n/a	n/a	2	n/a	
Division of Behavioral Health, DHSS	Reform Consultation	Capacity Building	Medicaid Reform	\$50,000	0	0	0	0	0	0	0	0	0	0	0		2.2	n/a	n/a	3	n/a	
Division of Behavioral Health, DHSS	Office of Integrated Housing	Capacity Building	H<SS	\$125,700	0	0	0	0	0	0	0	0	0	0	0		7.2	n/a	3	3	n/a	
Division of Health Care Services	Actuarial Analysis	Capacity Building	Medicaid Reform	\$475,000	0	0	0	0	0	0	0	0	0	0	0		2.2	n/a	n/a	2	n/a	
Division of Juvenile Justice	Mental Health Clinician Oversight in Youth Facilities	Capacity Building	Disability Justice	\$162,400	417	246	181	0	0	844	0	844	75	271	1190		8.3	4	5	4	13	
Division of Senior and Disabilities Services	IT Application/Telehealth Service System Improvements	Capacity Building	H<SS	\$37,000	118	12	48	112	12	302	0	302	0	0	302		9.4	4	4	4	12	
Office of Public Advocacy	Public Guardian Position	Capacity Building	Disability Justice	\$89,300	27	0	30	9	3	69	0	69	0	0	69		6.5	5	4	3	12	
UAA-Center for Human Development	Supported Employment Provider Training Infrastructure and Capacity	Capacity Building	BEE	\$65,000	111	0	111	0	0	222	0	222	0	62	284		3.2	5	4	4	13	
Number of Capacity Building Projects = 10			Total \$ Amount =	\$3,932,700	775	314	397	129	16	1631	0	1631	1162	407	3200	Average Score =		4.3	4.1	3.4	12.6	

Capital - Construction Projects

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Department of Corrections	Hiland Mountain Correction Center - Women's Mental Health Unit Remodel	Capital - Construction	Disability Justice	\$1,145,000	0	0	0	0	0	0	0	0	0	0	0		8.3	5	5	3	13	
Finance and Management Services	Deferred Maintenance	Capital - Construction	N/A	\$250,000	0	0	0	0	0	0	0	0	0	0	0		9.3	n/a	3	4	n/a	
Number of Capital - Construction Projects = 2			Total \$ Amount =	\$1,395,000	0	0	0	0	0	0	0	0	0	0	0	Average Score =		5	4	3.5	13	

Capital - Equipment Projects

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Department of Transportation	Coordinated Transportation	Capital - Equipment	N/A	\$300,000	0	0	0	0	0	0	0	0	0	0	0		3.4	5	5	4	14	
Finance and Management Services	Housing Modifications and Upgrades to Retain Housing - Capital	Capital - Equipment	H<SS	\$300,000	0	0	31	3	7	41	0	41	0	0	41		7.2	3	n/a	4	n/a	
Number of Capital - Equipment Projects = 2			Total \$ Amount =	\$600,000	0	0	31	3	7	41	0	41	0	0	41	Average Score =		4	5	4	14	

Data/Planning Projects

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Alaska Commission on Aging	ACoA Planner	Data/Planning	N/A	\$126,100	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	2	3	n/a	
Alaska Mental Health Board/Advisory Board on Alcoholism & Drug Abuse	AMHB-ABADA Joint Staffing	Data/Planning	N/A	\$479,500	0	0	0	0	0	0	0	0	0	0	0		4.1	5	4	3	12	
Department of Corrections	Research Analyst	Data/Planning	Disability Justice	\$105,000	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	n/a	n/a	n/a	In agreement with the Trust and DOC, this project not implemented in FY20.
Division of Public Health	Scorecard Update	Data/Planning	N/A	\$40,000	0	0	0	0	0	0	0	0	0	0	0		9.5	5	5	5	15	
Division of Senior and Disabilities Services	Develop Targeted Outcome Data	Data/Planning	H<SS	\$80,000	0	0	66	0	0	66	0	66	35	10	111		9.5	n/a	2	3	n/a	
Governor's Council on Disabilities & Special Education	Research Analyst III GCDE	Data/Planning	N/A	\$131,200	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	3	5	n/a	
Governor's Council on Disabilities & Special Education	Beneficiary Employment Technical Assistance and Program Coordination	Data/Planning	BEE	\$200,000	0	0	0	0	0	0	0	0	0	306	306		3.2	n/a	4	5	n/a	
University Of Alaska Anchorage	Alaska Justice Information Center	Data/Planning	Disability Justice	\$225,000	0	0	0	0	0	0	0	0	0	0	0		9.5	1	5	4	10	
Number of Data/Planning Projects = 8			Total \$ Amount =	\$1,386,800	0	0	66	0	0	66	0	66	35	316	417	Average Score =		3.6	3.6	4	12.3	

Attachment B

Direct Service Projects

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Alaska Court System	Juneau Mental Health Court	Direct Service	Disability Justice	\$126,100	12	0	0	1	0	13	2	15	0	14	29	YES: During FY20, 13 program participants were served. Overall, there was a dramatic reduction in the # of days incarcerated, as well as the # of arrests from pre-participation to post-participation in the program. All participants received behavioral health services and other services as needed. These services included inpatient and outpatient chemical dependency treatment, treatment programs for domestic violence, and cognitive behavioral therapy. All participants also received supportive services (as needed) such as temporary assistance, housing assistance, medication, and identity documentation.	7.3	5	5	3	13	
Alaska Housing Finance Corporation	Homeless Assistance Program - Capital	Direct Service	H<SS	\$950,000	2823	2570	868	98	681	7040	10494	17534	0	0	17534	YES: This funding provides housing and direct support services to Alaska's homeless population, which includes individuals from all Trust beneficiary groups. In addition to direct services, this funding provides key training and staffing to improve the coordination of housing and homeless services statewide. In FY20, AHFC awarded funding to 35 grantees in 20 communities to provide services directly benefitting individuals who are homeless or at-risk of homelessness. In FY20, 7,153 individuals across Alaska received emergency shelter. In addition, homeless prevention services were provided to 1,275 households.	3.1	4	4	5	13	
Alaska Housing Finance Corporation	Discharge Incentive Grants	Direct Service	H<SS	\$100,000	30	83	4	1	5	123	0	123	0	7	130	YES: Funds were used directly for housing and rent for individuals with severe and persistent mental illness recently released from incarceration who would otherwise have been released to a shelter or homelessness due to no other options or income. In FY20, 123 beneficiaries received funds for housing assistance. The average cost per client was \$1,252.	3.1	5	5	4	14	
Department of Corrections	Implement the APIC (Assess, Plan, Identify and Coordinate) Discharge Planning Model	Direct Service	Disability Justice	\$260,000	549	0	0	0	0	549	31	580	0	0	580	YES: In FY20, the APIC program received unique and valid referrals for 549 individuals. Of the 549 individuals, 476 (87%) were connected to or engaged with a community provider, 300 (55%) received funding for transportation, and 138 (25%) received APIC funds for housing. Almost all APIC program participants received services to include application to one or more benefits (i.e., food stamps, adult public assistance, social security, disability, general relief). The application and subsequent approval for these benefits are critical for accessing community based services and successful community reentry.	8.3	5	5	3	13	

Attachment B

Department of Education & Early Development	Alaska Autism Resource Center - AARC	Direct Service	N/A	\$50,000	0	0	43	0	0	43	858	901	17272	2795	20968	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.	7.2	4	3	5	12
Division of Behavioral Health, DHSS	Assertive Community Treatment/Institutional Housing Program	Direct Service	H<SS	\$750,000	82	0	0	0	0	82	0	82	0	0	82	YES: During FY20, 82 beneficiaries were served. At 12-months, 59 (72%) participants were in a temporary or permanent supported housing situation and 40 (49%) individuals were receiving or had received educational or vocational services. FY20 will be the last year of this project, as services provided have successfully transitioned to being billable through the 1115 Behavioral Health Services waiver.	7.2	2	n/a	3	n/a
Division of Senior and Disabilities Services	Aging and Disability Resource Center	Direct Service	H<SS	\$300,000	652	91	55	737	374	1909	0	1909	11798	8	13715	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).	7.2	4	n/a	4	n/a
Public Defender Agency	Holistic Defense Model	Direct Service	Disability Justice	\$193,800	61	20	9	0	1	91	162	253	0	3	256	YES: In FY20, 91 beneficiaries were referred and received services from the Holistic Defense Project. A wide variety of assistance was provided, but the largest percentage of assistance was with referral to services (64%), obtaining public benefits (30%), case management services (25%), and assistance obtaining needed documents (23%). Due to the global pandemic, all trial courts were suspended mid-March through the end of the fiscal year. However, four Child in Need of Aid cases closed, with family reunification and one relinquishment. Other outcomes during FY20 include three (3) clients received permanent housing, three (3) clients avoided having an eviction on their record, three clients obtained custody of their children, twenty one (21) clients received food stamps and Medicaid, four (4) clients received favorable outcomes on their Domestic Violence Protection Orders, three (3) clients received improved special education services and one (1) client received a favorable settlement.	6.5	5	5	4	14

Attachment B

UAA-Center for Human Development	Micro Enterprise Funds	Direct Service	BEE	\$150,000	11	3	2	0	0	16	0	16	74	0	90	YES: In FY20, 16 beneficiaries were awarded Microenterprise Program funds, totaling \$82,662. The awards ranged from \$500 to \$10,000 per entrepreneur. 100% of these beneficiaries reported being satisfied with the microenterprise support services received. A range of small businesses were funded from communities around the state including: property cleaning; carpentry; hair salons; jewelry design and production; renovation and remodeling; leather goods and engraving; children's book writing and publishing; baked goods; chicken breeding and egg selling; and artwork and decor.	3.3	4	3	5	12
Number of Direct Service Projects = 9			Total \$ Amount =	\$2,879,900	4220	2767	981	837	1061	9866	11547	21413	29144	2827	53384	Average Score =	4.2	4.3	4	13	

Workforce Development/Training Projects

Organization Name	Project Title	Project Category	Trust Investment Area	Grant Amount	# MI Served	# SA Served	# DD Served	# ADRD Served	# TBI Served	Total # of Primary Beneficiaries Served	# Secondary Beneficiaries Served	Grand Total # of Beneficiaries (primary + secondary)	# Outreach & Education	# Professionals Trained	TOTAL Served (all categories)	Is Anyone Better Off? (Direct Service projects only)	Comp Plan Designation (Goal + Objective)	Impact on Beneficiaries Score	Impact on Systems Score	Grant Compliance Score	Total Score (Impact on Bens + Impact on Systems + Compliance)	Comments
Alaska Court System	Training for Therapeutic Court Clinical Staff	Workforce Development/Training	Disability Justice	\$15,000	0	0	0	0	0	0	0	0	0	46	46		9.1	1	4	4	9	
Department of Corrections	Training for DOC Mental Health Staff	Workforce Development/Training	Disability Justice	\$25,000	0	0	0	0	0	0	0	0	0	237	237		8.3	3	4	3	10	
Department of Labor and Workforce Development	Alaska Health Workforce Profile	Workforce Development/Training	Work Force Development	\$25,000	0	0	0	0	0	0	0	0	0	0	0		9.5	n/a	n/a	2	n/a	
Division of Public Health	SHARP Loan Repayment	Workforce Development/Training	Work Force Development	\$200,000	0	0	0	0	0	0	0	0	97	0	97		9.1	5	5	3	13	
UAA-Center for Human Development	Housing Continuum and Assisted Living Targeted Capacity Development Training	Workforce Development/Training	H<SS	\$50,000	0	0	0	0	0	0	0	0	0	708	708		9.2	4	4	5	13	
UAA-Center for Human Development	The Alaska Training Cooperative	Workforce Development/Training	Work Force Development	\$984,000	0	0	0	0	0	0	0	0	0	4224	4224		9.2	5	5	5	15	
UAA-Center for Human Development	Interpersonal Violence Prevention for Beneficiaries	Workforce Development/Training	Work Force Development	\$80,000	21	0	34	0	0	55	0	55	28	28	111		9.2	4	4	4	12	
UAA-Center for Human Development	Specialized Skills & Services Training on Serving Cognitively Impaired Offenders	Workforce Development/Training	Work Force Development	\$72,500	0	0	0	0	0	0	0	0	0	187	187		9.2	3	4	4	11	
University Of Alaska Anchorage	Alaska Area Health Education Centers	Workforce Development/Training	Work Force Development	\$55,000	0	0	0	0	0	0	0	0	0	381	381		9.1	5	4	5	14	
Number of Workforce Development/Training Projects = 9			Total \$ Amount =	\$1,506,500	21	0	34	0	0	55	0	55	125	5811	5991	Average Score =	3.8	4.3	4.4	12.1		
Number of TOTAL Projects = 40			TOTAL \$ Amount =	\$11,700,900											TOTAL Served =	63033	OVERALL Average Score =	4.1	4.1	3.8	12.6	