

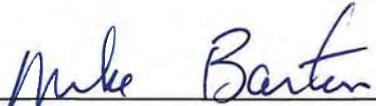
A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>Alaska Mental Health Trust Authority</b>											
2	<b>FY16 &amp; FY 17 Master Budget Sheet</b>											
3	<b>For Full Board Consideration - September 2014</b>											
4	<i>(amounts in thousands)</i>											
5												
6			<b>FY 2016</b>					<b>FY 2017</b>				
7			Sum of MHTAAR/ MHTAAR Admin & AG	MHTAAR / MHTAAR Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/ MHTAAR Admin & AG	GF/MH	Other		
8												
9	Non-Focus Area Allocations											
10		Trust / TLO Operating Budgets; LTCO increment	7,800.0	7,800.0	-	35.0	-	7,800.0	-	-		
11		Other Non-Focus Area Allocations	6,425.1	1,175.1	5,250.0	-	750.0	6,390.1	-	750.0		
12												
13	Focus Areas:											
14		Disability Justice	2,117.0	1,790.0	327.0	-	-	1,913.8	464.4	-		
15		Workforce Development	2,171.9	1,756.9	415.0	355.0	-	2,177.6	-	-		
16		Housing and Long-Term Services & Supports	4,037.5	2,872.5	1,165.0	3,200.0	8,350.0	4,392.5	3,200.0	8,350.0		
17		Beneficiary Employment and Engagement	3,385.0	675.0	2,710.0	-	-	3,385.0	-	-		
18		Substance Abuse Prevention and Treatment	1,675.0	60.0	1,615.0	-	-	1,625.0	-	-		
19												
20		Advisory Board Requests	515.0	515.0	-	2,675.0	-	550.0	1,250.0	-		
21												
22		<b>Totals</b>	<b>28,126.5</b>	<b>16,644.5</b>	<b>11,482.0</b>	<b>6,265.0</b>	<b>9,100.0</b>	<b>28,234.0</b>	<b>4,914.4</b>	<b>9,100.0</b>		
23				59.2%	40.8%							
24												
31												

*Mike Barton*

Mike Barton, Chair

Summary Sheet

	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
4																		
5	<b>Non-Focus Area Allocations</b>							Type	<b>FY16 Recommendations</b>					<b>FY17 Recommendations</b>				
6		GIFTS ID	Dept/RDU   Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C)/ Auth Grant (AG)		Sum of MHTAAR/ MHTAAR Admin & AG	MHTAAR / MHTAAR Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR/ MHTAAR Admin & AG	GF/MH	Other	
7	<b>Trust, TLO &amp; LTCO Budgets</b>																	
8	Trust Authority Administrative Budget		DOR	IncM			O		3,473.0	3,473.0	-	-	-		3,473.0	-	-	
9	Long Term Care Ombudsman Increment		DOR	Inc			O		-	-	-	35.0	-		-	-	-	
10	Trust Land Office Administrative Budget		129 DNR	IncM			O		4,327.0	4,327.0	-	-	-		4,327.0	-	-	
11	<b>Total Trust, TLO &amp; LTCO</b>								<b>7,800.0</b>	<b>7,800.0</b>	<b>-</b>	<b>35.0</b>	<b>-</b>		<b>7,800.0</b>	<b>-</b>	<b>-</b>	
12																		
13	<b>Other Non-Focus Area Allocations</b>																	
14																		
15	<b>Grant Making Programs</b>																	
16	Partnerships / Designated Grants																	
17	Small Projects		245				AG		1,500.0	-	1,500.0	-	-		1,500.0	-	-	
18																		
19	<b>Mini Grants &amp; Dental Projects</b>																	
20	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse. (FY14/previously in BPI focus area)		2338				AG		950.0	-	950.0	-	-		950.0	-	-	
21	Mini grants for ADRD beneficiaries (FY14/previously in BPI focus area)		2813	Alzheimer's Resource Agency			AG		300.0	-	300.0	-	-		300.0	-	-	
22	Mini grants for beneficiaries with disabilities (FY14/previously in BPI focus area)		124	DHSS/DSDS/Community Developmental Disabilities Grants		IncT	2015	2017	O	250.3	250.3	-	-	-	300.0	-	-	
23	Mini grants for beneficiaries with disabilities (FY14/previously in BPI focus area) - FY16 Additional Funding		124	DHSS/DSDS/Community Developmental Disabilities Grants		IncT	2016	2017	O	49.7	49.7	-	-	-	-	-	-	
24	Trust Directed Projects - Dental			Anch/Fbks Comm Hlth			AG		160.0	-	160.0	-	-		160.0	-	-	
25	Donated Dental			Dental Lifeline Network			AG		30.0	-	30.0	-	-		30.0	-	-	

  
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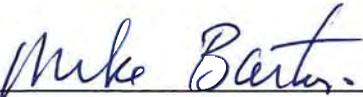
Non-Focus Area Allocations

	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
5	Non-Focus Area Allocations						Type		FY16 Recommendations					FY17 Recommendations				
6		GIFTS ID	Dept/RDU   Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR / MHTAAR Admin & AG	MHTAAR / MHTAAR Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR / MHTAAR Admin & AG	GF/MH	Other	
26																		
27	<b>Trust Statutory Advisory Boards</b>								-									
28	ABADA/AMHB joint staffing	605	DHSS/DBH/AMHB-ABADA	IncT	2015	2017	O		459.0	459.0	-	-	-		459.0	-	-	
29	GCDSE operating/Research Analyst III (06-0534)	105	DHSS/DSDS/GCDSE	IncT	2015	2017	O		122.8	122.8	-	-	-		122.8	-	-	
30	ACoA Planner (06-1513)	151	DHSS/DSDS/ACoA	IncT	2015	2017	O		116.8	116.8	-	-	-		116.8	-	-	
31																		
32	<b>Traumatic Brain Injury Efforts</b>								-									
33	AK Brain Injury Network - operating		ABIN				AG		180.0	-	180.0	-	-		180.0	-	-	
34	State of Alaska Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst & Registry Support (FY15/prior was under "Advisory Boards" section)	3178	DHSS/SDS   Senior & Disabilities Services Administration	IncM			O		136.5	136.5	-	-	-		136.5	-	-	
35	State of Alaska Acquired and Traumatic Brain Injury (ATBI) Program Resource Navigator (ABIN) (FY15/prior was under "Advisory Boards" section)						AG		150.0	-	150.0	-	-		150.0	-	-	
36																		
37	<b>Rural Outreach &amp; Rural Technical Assistance</b>								-									
38	Rural outreach program						AG		120.0	-	120.0	-	-		-	-	-	
39	Rural technical assistance project		Agnew:Beck				AG		-	-	-	-	-		70.0	-	-	
40																		
41																		
42	<b>BTKH Maintenance/Monitoring</b>						AG		85.0	-	85.0	-	-		85.0	-	-	

  
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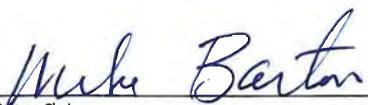
Non-Focus Area Allocations

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5	Non-Focus Area Allocations						Type		FY16 Recommendations					FY17 Recommendations					
6		GIFTS ID	Dept/RDU   Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR / MHTAAR Admin & AG	MHTAAR / MHTAAR Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR / MHTAAR Admin & AG	GF/MH	Other		
43																			
44																			
45	Consultative & Technical Assistance Services								-										
46	Grant-writing technical assistance						AG		150.0	-	150.0	-	-		150.0	-	-		
47	Technical assistance for beneficiary groups & Trust initiatives (FY14/previously in BPI focus area)		2336				AG		265.0	-	265.0	-	-		265.0	-	-		
48	Consultative Services Strategic Planning						AG		85.0	-	85.0	-	-		100.0	-	-		
49	Coordinated Communications						AG		400.0	-	400.0	-	-		400.0	-	-		
50	Pooled predevelopment project (FY15/prior Housing focus area)		261	The Foraker Group			AG		300.0	-	300.0	-	-		300.0	-	-		
51	Pooled predevelopment project - other partner funds (FY15/Prior Housing focus area). FY15 budgeted amount was \$600.0 in partner funds.			Non-MHBB Funds (Rasmusson, Mat-Su Health Foundation, etc)					-	-	-	-	750.0		-	-	750.0		
52																			
53	Other								-										
54	Primary Care BH Integration Strategies						AG		150.0	-	150.0	-	-		150.0	-	-		
55	Sustaining Alaska 2-1-1			United Way			AG		50.0	-	50.0	-	-		50.0	-	-		
56	Scorecard Update			DHSS/DPH/HPSD	IncT	2015	2017	O	40.0	40.0	-	-	-		40.0	-	-		
57	Advocacy Regional Summits						AG		25.0	-	25.0	-	-		25.0	-	-		
58																			
59	Total Other Non-Focus Area Allocations								6,425.1	1,175.1	5,250.0	-	750.0		6,390.1	-	750.0		
60																			
61	Total Non-Focus Area Allocations								14,225.1	8,975.1	5,250.0	35.0	750.0		14,190.1	-	750.0		
62	Trust Authority and Land Office health insurance increases are to be populated once actual OMB rate calculations are available																		

  
 Mike Barton, Chair

Non-Focus Area Allocations

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
4																			
5		<b>Disability Justice Focus Area</b>						Type		<b>FY16 Recommendations</b>					<b>FY17 Recommendations</b>				
6			GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
7		<i>Strategy: Training for criminal justice personnel</i>																	
8		Implement CIT training courses: Anchorage, Fairbanks, other	1480	Muni of Anchorage: Fairbanks				AG		62.0	-	62.0	-	-		62.0	-	-	
9		Deliver training for prosecutors	2469	DOL/Criminal Div	IncOTI			O		-	-	-	-	-		15.0	-	-	
10		Deliver training for defense attorneys	2462	DOA/OPA	IncT	2015	2017	O		15.0	15.0	-	-	-		15.0	-	-	
11		Training for therapeutic court clinical staff	3503	ACS/Therapeutic courts				O		15.0	15.0	-	-	-		-	-	-	
12		Training for DOC mental health staff	4299	DOC/Inmate Health/Behavioral Health Care	IncT	2015	2017	O		25.0	25.0	-	-	-		25.0	-	-	
13		Training for judicial conference	3502	ACS/Therapeutic courts	IncOTI			O		-	-	-	-	-		10.0	-	-	
14		<b>Strategy Subtotal</b>								<b>117.0</b>	<b>55.0</b>	<b>62.0</b>	<b>-</b>	<b>-</b>		<b>127.0</b>	<b>-</b>	<b>-</b>	
15																			
16		<i>Strategy: Sustain &amp; expand therapeutic court models &amp; practices</i>																	
17		Fairbanks Juvenile Therapeutic Court	1934	ACS/Therapeutic Courts	IncT	2015	2017	O		245.9	245.9	-	-	-		245.9	-	-	
18		Juneau Mental Health Court	1935	ACS/Therapeutic Courts	IncT	2014	2016	O		204.4	204.4	-	-	-		-	204.4	-	
19		Flex Funds for Mental Health Courts (Anchorage, Fairbanks, Juneau, Palmer)						AG		155.0	-	155.0	-	-		155.0	-	-	
20		Criminal Justice Diversion Project	569	ACS/Therapeutic Courts	IncOTI			O		150.0	150.0	-	-	-		150.0	-	-	
21		<b>Strategy Subtotal</b>								<b>755.3</b>	<b>600.3</b>	<b>155.0</b>	<b>-</b>	<b>-</b>		<b>550.9</b>	<b>204.4</b>	<b>-</b>	
22																			

  
 Mike Burton, Chair

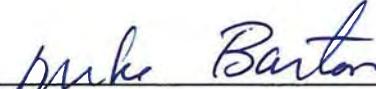
	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
5	Disability Justice Focus Area							Type		FY16 Recommendations						FY17 Recommendations			
6			GIFTS ID	Dept/RDU   Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	GF/MH	Other	
23	<i>Strategy: Transition planning &amp; continuity of care</i>																		
24		Implement APIC discharge planning model in DOC	571	DOC/Inmate Health/Behavioral Health Care	IncT	2014	2016	O		260.0	260.0	-	-	-		-	260.0	-	
25		DOC Rural Reentry & FASD Education Pilot	6054	DOC/Inmate Health/Behavioral Health Care	IncT	2015	2019	O		120.0	120.0	-	-	-		120.0	-	-	
26		DJJ Rural Re-entry Specialist	3504	DHSS/DJJ/Probation Services	IncT	2015	2017	O		113.3	113.3	-	-	-		113.8	-	-	
27		Mental Health Clinician Oversight in DJJ youth facilities	4302	DHSS/DJJ/Probation Services	IncT	2015	2017	O		155.4	155.4	-	-	-		156.1	-	-	
28		Public Defender Agency - Social Services Specialist position (Bethel)	1920	DOA/PDA	IncT	2015	2017	O		138.8	138.8	-	-	-		138.8	-	-	
29		<b>Strategy Subtotal</b>								<b>787.5</b>	<b>787.5</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>528.7</b>	<b>260.0</b>	<b>-</b>	
30																			
31	<i>Strategy: Increase provider skills for treating and supporting offenders with cognitive impairments</i>																		
32		Increase provider capacity to better serve cognitively impaired offenders	574	UAA/CHD				O		Included in the Workforce Development budget						Included in the Workforce Development budget			
33		<b>Strategy Subtotal</b>								-			-	-		-	-	-	
34																			
35	<i>Strategy: Prevention &amp; support for beneficiaries who are victims of crime</i>																		
36		Technical assistance & implementation of D.A.R.T. team in targeted communities	582	UAA/CHD				O		Included in the Workforce Development budget						Included in the Workforce Development budget			
37		Interpersonal Violence Prevention for beneficiaries.	573	UAA/CHD				O		Included in the Workforce Development budget						Included in the Workforce Development budget			
38		ASPEN (Alaska Safety Planning & Empowerment Network)	4303	DHSS/SDS/GCDSE	IncT	2015	2017	O		150.0	150.0	-	-	-		150.0	-	-	
39		<b>Strategy Subtotal</b>								<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>150.0</b>	<b>-</b>	<b>-</b>	

  
Mike Barton, Chair

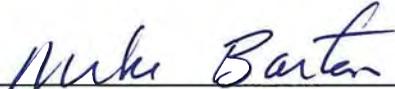
	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
5	Disability Justice Focus Area							Type		FY16 Recommendations					FY17 Recommendations				
6			GIFTS ID	Dept/RDU   Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	GF/MH	Other	
40																			
41		<i>Strategy: Develop alternatives to incarceration for beneficiaries who require protective custody</i>																	
42		Pre-development Activities for Developing Sleep Off Alternatives in Targeted Communities (Nome)	2819	DHSS/DBH/BH grants	IncT	2015	2017	O		100.0	100.0	-	-	-		100.0	-	-	
43		NSBH Wellness Center capital and/or start-up (Nome)		Norton Sound Health Corporation				AG		-	-	-	-	-		100.0	-	-	
44		<b>Strategy Subtotal</b>								<b>100.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>200.0</b>	<b>-</b>	<b>-</b>	
45																			
46		<i>Strategy: General Capacity Building</i>																	
47		Research Analyst	3507	DOC/Inmate Health/Behavioral Health	IncT	2015 (\$70.8) & 2016 (\$26.4)	2019	O		97.2	97.2	-	-	-		97.2	-	-	
48		Juvenile Justice Enhancement						AG		-	-	-	-	-		150.0	-	-	
49		<b>Strategy Subtotal</b>								<b>97.2</b>	<b>97.2</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>247.2</b>	<b>-</b>	<b>-</b>	
50																			
51		<i>Strategy: Disability Justice administrative costs</i>																	
52		Stakeholder travel, outside consulting or data collection, analysis, etc.						AG		110.0	-	110.0	-	-		110.0	-	-	
53		<b>Strategy Subtotal</b>								<b>110.0</b>	<b>-</b>	<b>110.0</b>	<b>-</b>	<b>-</b>		<b>110.0</b>	<b>-</b>	<b>-</b>	
54																			
55		<b>Disability Justice Focus Area Total</b>								<b>2,117.0</b>	<b>1,790.0</b>	<b>327.0</b>	<b>-</b>	<b>-</b>		<b>1,913.8</b>	<b>464.4</b>	<b>-</b>	

  
 Mike Barton, Chair

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
4																			
5	<b>Workforce Development Focus Area</b>								Type	<b>FY16 Recommendations</b>					<b>FY17 Recommendations</b>				
6			GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
7	<i>Strategy: Recruitment &amp; Retention</i>																		
8		SHARP (loan repayment)	1383	DHSS/DPH/Health Planning & Systems Development	IncT	2015	2017	O		200.0	200.0	-	-	-		200.0	-	-	
9										-	-	-	-	-		-	-	-	
10		Public Education (FY15/prior was "Workforce Marketing")	2812					AG		100.0	-	100.0	-	-		75.0	-	-	
11		Vacancy Study	1335	UAA COH OHPD	IncOTI			O		25.0	25.0	-	-	-		75.0	-	-	
12		<b>Strategy Subtotal</b>								<b>325.0</b>	<b>225.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>		<b>350.0</b>	<b>-</b>	<b>-</b>	
13																			
14																			
15	<i>Strategy: Training (non-academic)</i>																		
16		Interpersonal Violence Prevention for beneficiaries	573	UAA CHD	IncM			O		80.0	80.0	-	-	-		80.0	-	-	
17		Specialized Skills & Service Training on Servicing Cognitively Impaired Offenders	574	UAA CHD	IncM			O		72.5	72.5	-	-	-		72.5	-	-	
18		Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities.	582	UAA CHD	IncM			O		210.0	210.0	-	-	-		210.0	-	-	
19		Core Competencies-Adaptations		WICHE				AG		50.0	-	50.0	-	-		50.0	-	-	
20		Core Competencies-Supervisor Toolkit		WICHE				AG		90.0	-	90.0	-	-		65.0	-	-	
21		Trust Training Cooperative	1384	UAA CHD	IncT	2014 (\$955) & 2016 (\$29)	2017	O		984.0	984.0	-	-	-		984.0	-	-	
22		Area Health Education Centers		UAA AHEC (COH)	Inc			O		-	-	-	330.0	-		-	-	-	
23		<b>Strategy Subtotal</b>								<b>1,486.5</b>	<b>1,346.5</b>	<b>140.0</b>	<b>330.0</b>	<b>-</b>		<b>1,461.5</b>	<b>-</b>	<b>-</b>	
24																			

  
 Mike Barton, Chair

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25	<i>Strategy: Training (academic)</i>																		
26		Training Academic: AK-PIC		WICHE				AG		20.0	-	20.0	-	-		20.0	-	-	
27		Licensed Marriage & Family Therapist (LMFT)		UAA COH	Inc			O		-	-	-	25.0	-		-	-	-	
28		<b>Strategy Subtotal</b>								<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>25.0</b>	<b>-</b>		<b>20.0</b>	<b>-</b>	<b>-</b>	
29																			
30	<i>Strategy: Administration</i>																		
31		Workforce Director	2347	UAA COH OHPD	IncT	2014 (\$180) & 2016 (\$5.4)	2017	O		185.4	185.4	-	-	-		191.1	-	-	
32		Workforce Special Projects	3509	Trust (FY15-17 IncT to UAA COH OHPD - revert back to Authority Grant)				AG		115.0	-	115.0	-	-		115.0	-	-	
33		Workforce focus area administrative costs	884	Trust (FY15-17 IncT to UAA COH OHPD - revert back to Authority Grant)				AG		40.0	-	40.0	-	-		40.0	-	-	
34		<b>Strategy Subtotal</b>								<b>340.4</b>	<b>185.4</b>	<b>155.0</b>	<b>-</b>	<b>-</b>		<b>346.1</b>	<b>-</b>	<b>-</b>	
35																			
36		<b>Workforce Focus Area Total</b>								<b>2,171.9</b>	<b>1,756.9</b>	<b>415.0</b>	<b>355.0</b>	<b>-</b>		<b>2,177.6</b>	<b>-</b>	<b>-</b>	
37																			

  
 Mike Barton, Chair

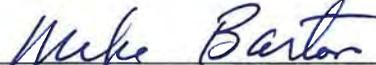
Workforce

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
4																			
5		<b>Housing and Long-Term Services &amp; Supports Focus Area</b>						Type		<b>FY16 Recommendations</b>					<b>FY17 Recommendations</b>				
6			GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
7		<i>Systems change/Housing policy coordination; focus area administration &amp; data</i>																	
8		Affordable housing policy coordination: admin of Trust's housing workgroup	1468					AG		120.0	-	120.0	-	-		120.0	-	-	
9		Develop targeted data/outcome studies	1471					AG		30.0	-	30.0	-	-		30.0	-	-	
10		Housing data website development						AG		40.0	-	40.0	-	-		-	-	-	
11		<b>Strategy Subtotal</b>								<b>190.0</b>	<b>-</b>	<b>190.0</b>	<b>-</b>	<b>-</b>		<b>150.0</b>	<b>-</b>	<b>-</b>	
12																			
13		<i>Beneficiaries can access appropriate community based behavioral health services</i>																	
14		Bridge Home Program and Intensive Services for Community Integration	575	DHSS/DBH/Svcs SMI	IncT	2014	2016	O		750.0	750.0	-	-	-		-	-	-	
15		Assertive Community Treatment/Institutional diversion housing program (FY16/prior "Bridge Home Program and Intensive Services for Community Integration")		DHSS/DBH/Svcs SMI	IncT	2017	2019	O		-	-	-	-	-		750.0	-	-	
16		Development of new housing models: Assistance with Assisted Living Home transition/Coordination of services						AG		150.0	-	150.0	-	-		150.0	-	-	
17		DOC discharge incentive grants	604	DHSS/DBH/SSMI	IncT	2016	2017	O		100.0	100.0	-	-	-		100.0	-	-	
18		Flexible special needs housing "rent-up"						AG		100.0	-	100.0	-	-		100.0	-	-	
19		<b>Strategy Subtotal</b>								<b>1,100.0</b>	<b>850.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>		<b>1,100.0</b>	<b>-</b>	<b>-</b>	
20																			
21																			

  
 Mike Barton, Chair

Housing

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
5	Housing and Long-Term Services & Supports Focus Area							Type		FY16 Recommendations					FY17 Recommendations				
6			GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
22	Beneficiaries can access appropriate community based long term supports and services/HCBS																		
23	Community integration: service system infrastructure and capacity development and ADRD and Geriatric Institutional Diversion							AG		200.0	-	200.0	-	-		250.0	-	-	
24	Rural Services and infrastructure development IT application / Telehealth Service System Improvements							AG		50.0	-	50.0	-	-		50.0	-	-	
25				DHSS/SDS	IncOTI			O		100.0	100.0	-	100.0	-		100.0	100.0	-	
26	Home modification & upgrades (FY 2016 - FY 2020 - MHTAAR Lapses June 30, 2020) previously			142	DHSS/Facilities			C		300.0	300.0	-	500.0	250.0		300.0	500.0	250.0	
27	Aging and Disability Resource Center			1927	DHSS/SDS/Senior Community Based Grants	IncT	2015	2017	O		125.0	125.0	-	-		125.0	-	-	
28	Aging and Disability Resource Center - additional FY16 / subsequent funds			1927	DHSS/SDS/Senior Community Based Grants	IncT	2016	2017	O		175.0	175.0	-	-		175.0	-	-	
29	Strategy Subtotal									950.0	700.0	250.0	600.0	250.0		1,000.0	600.0	250.0	
30																			

  
 Mike Barton, Chair

Housing

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
5	Housing and Long-Term Services & Supports Focus Area										FY16 Recommendations					FY17 Recommendations			
6			GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
31	<i>Beneficiaries live in safe, affordable housing (balanced continuum of housing)</i>																		
32		Office of Integrated Housing	383	DHSS/DBH/ BH Admin	IncT	2014	2016	O		230.4	230.4	-	-	-		230.4	-	-	
33		Office of Integrated / Supported Housing	383	DHSS/DBH/ BH Admin	IncT	2017	TBD	O		-	-	-	-	-		250.0			
34		Rural Long Term Care Development Senior and Disabilities Division Supported Housing program manager (FY16/Prior title was "Rural Long Term Care Development")	68	DHSS/DSDS/ Admin	IncT	2014	2016	O		142.1	142.1	-	-	-		142.1	-	-	
35				DHSS/DSDS/ Admin	IncT	2017	TBD	O		-	-	-	-	-		145.0	-	-	
36		Beneficiary/supported housing and employment Technical Assistance (Community Rehabilitation TA)						AG		150.0	-	150.0	-	-		150.0	-	-	
37		Legal resources for Trust beneficiaries (evictions, legal barriers to stable housing, Social Security Admin denial rates, Guardianaship system)						AG		125.0	-	125.0	-	-		125.0	-	-	
38		Housing Resource Alliance: Homeless Coalition Capacity Development						AG		200.0	-	200.0	-	-		150.0	-	-	
39		Assisted Living Home Training and Targeted Capacity Development	1377	DHSS/DBH/BH grants	IncT	2014	2016	O		100.0	100.0	-	-	-		-	-	-	
40		Housing continuum and Assisted Living targeted capacity development training (FY16/prior title was "Assisted Living Home Training and Targeted Capacity Development ")	1377	DHSS/DBH/BH grants	IncT	2017	TBD	O		-	-	-	-	-		100.0	-	-	
41		Special needs housing grant (FY 2016 - FY 2020 - MHTAAR Lapses June 30, 2020)		DOR/AHFC				C		-	-	-	1,750.0	1,750.0		-	1,750.0	1,750.0	
42		Homeless assistance project (FY 2016 - FY 2020 - MHTAAR Lapses June 30, 2020)	149	DOR/AHFC				C		850.0	850.0	-	850.0	6,350.0		850.0	850.0	6,350.0	
43		<b>Strategy Subtotal</b>								<b>1,797.5</b>	<b>1,322.5</b>	<b>475.0</b>	<b>2,600.0</b>	<b>8,100.0</b>		<b>2,142.5</b>	<b>2,600.0</b>	<b>8,100.0</b>	
44																			
45																			
46		<b>Housing and Long Term Supportive Services Focus Area Total</b>								<b>4,037.5</b>	<b>2,872.5</b>	<b>1,165.0</b>	<b>3,200.0</b>	<b>8,350.0</b>		<b>4,392.5</b>	<b>3,200.0</b>	<b>8,350.0</b>	

  
Mike Barton, Chair

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
4																			
5	<b>Beneficiary Employment and Engagement Focus Area</b>								Type	<b>FY16 Recommendations</b>					<b>FY17 Recommendations</b>				
6			GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
7	<b>Beneficiary Employment</b>																		
8	<i>Beneficiaries have increased employment outcomes through access to community services and supports</i>			Trust				AG		450.0	-	450.0	-	-		450.0	-	-	
9	<b>Strategy Subtotal</b>									<b>450.0</b>	<b>-</b>	<b>450.0</b>	<b>-</b>	<b>-</b>		<b>450.0</b>	<b>-</b>	<b>-</b>	
10	<i>Businesses increase the hiring of beneficiaries</i>																		
11	<i>Business engagement</i>			Trust				AG		75.0	-	75.0	-	-		75.0	-	-	
12	<b>Strategy Subtotal</b>									<b>75.0</b>	<b>-</b>	<b>75.0</b>	<b>-</b>	<b>-</b>		<b>75.0</b>	<b>-</b>	<b>-</b>	
13	<i>Beneficiaries have increased self-sufficiency or meaningful activities</i>																		
14	<i>Social enterprise capital and TA</i>							AG		100.0	-	100.0	-	-		100.0	-	-	
15	<i>Micro enterprise capital and TA</i>		200	DHSS/DSDS/GCDSE	IncT	2015	2017	O		125.0	125.0	-	-	-		125.0	-	-	
16	<i>Micro enterprise capital and TA FY 16 Increase</i>		200	DHSS/DSDS/GCDSE	IncT	2016	2017	O		25.0	25.0	-	-	-		25.0	-	-	
17	<b>Strategy Subtotal</b>									<b>250.0</b>	<b>150.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>		<b>250.0</b>	<b>-</b>	<b>-</b>	
18	<i>Increased utilization of employment programs by beneficiaries</i>																		
19	<i>Self-sufficiency training</i>			Trust				AG		100.0	-	100.0	-	-		100.0	-	-	
20	<b>Strategy Subtotal</b>									<b>100.0</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>		<b>100.0</b>	<b>-</b>	<b>-</b>	
21	<i>Increased capacity for providers to support beneficiaries seeking employment</i>																		
22	<i>Provider training infrastructure and capacity</i>			Trust				AG		25.0	-	25.0	-	-		25.0	-	-	
23	<b>Strategy Subtotal</b>									<b>25.0</b>	<b>-</b>	<b>25.0</b>	<b>-</b>	<b>-</b>		<b>25.0</b>	<b>-</b>	<b>-</b>	
24	<i>Policy and Data Development</i>																		
25	<i>Development of core data systems across partners</i>			Trust				AG		50.0	-	50.0	-	-		50.0	-	-	
26	<b>Strategy Subtotal</b>									<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>		<b>50.0</b>	<b>-</b>	<b>-</b>	

  
 Mike Barton, Chair

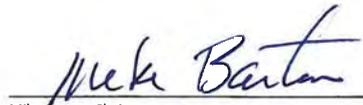
	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
5	Beneficiary Employment and Engagement Focus Area									FY16 Recommendations					FY17 Recommendations				
6			GIFTS ID	Dept/RDU   Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	GF/MH	Other	
30																			
31																			
32	<b>Beneficiary Projects</b>																		
33	<i>Grant funds for projects</i>																		
34		BP Program Grants	1482	Trust				AG		1,620.0	-	1,620.0	-	-		1,620.0	-	-	
35		<b>Strategy Subtotal</b>								<b>1,620.0</b>	<b>-</b>	<b>1,620.0</b>	<b>-</b>	<b>-</b>		<b>1,620.0</b>	<b>-</b>	<b>-</b>	
36	<i>Ongoing support for projects with strong consumer choice &amp; expanded service delivery</i>																		
37		Partners in policymaking	1291	UAA/Anchorage Campus	IncM			O		200.0	200.0	-	-	-		200.0	-	-	
38		Conferences and training for peer support and capacity development		Trust				AG		130.0	-	130.0	-	-		130.0	-	-	
39		<b>Strategy Subtotal</b>								<b>330.0</b>	<b>200.0</b>	<b>130.0</b>	<b>-</b>	<b>-</b>		<b>330.0</b>	<b>-</b>	<b>-</b>	
40																			
41	<b>Focus Area Administration</b>																		
42	<i>Administration</i>																		
43		Beneficiary employment and engagement		Trust				AG		160.0	-	160.0	-	-		160.0	-	-	
44		DVR counselor/ liasion		DOLWD/DVR	IncT	2016	2018	O		125.0	125.0	-	-	-		125.0	-	-	
45		Beneficiary employment technical assistance and program coordination (formerly "Disability Employment Initiative / Increase employment of people with disabilities, making them less dependent on government funded programs" )		DHSS   GCDSE	IncM			O		200.0	200.0	-	-	-		200.0	-	-	
46		<b>Strategy Subtotal</b>								<b>485.0</b>	<b>325.0</b>	<b>160.0</b>	<b>-</b>	<b>-</b>		<b>485.0</b>	<b>-</b>	<b>-</b>	
47																			
48	<b>Beneficiary Employment &amp; Engagement Focus Area Total</b>									<b>3,385.0</b>	<b>675.0</b>	<b>2,710.0</b>	<b>-</b>	<b>-</b>		<b>3,385.0</b>	<b>-</b>	<b>-</b>	

  
 Mike Barton, Chair

A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD
4																	
5	<b>Substance Abuse Prevention and Treatment</b>						Type		<b>FY16 Recommendations</b>					<b>FY17 Recommendations</b>			
6		GIFTS ID	Dept/RDU   Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating OY Capital (C) Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	GF/MH	Other
7	<i>Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances</i>																
8	Coalition Capacity Dev/Advocacy		Trust				AG		200.0	-	200.0	-	-		200.0	-	-
9	Partnerships: Recover Alaska		Rasmusson				AG		110.0	-	110.0	-	-		110.0	-	-
10	Partnerships: Wellness Coalition- Positive Social Norms Campaign		United Way of Mat-Su				AG		50.0	-	50.0	-	-		50.0	-	-
11	<b>Strategy Subtotal</b>								<b>360.0</b>	<b>-</b>	<b>360.0</b>	<b>-</b>	<b>-</b>		<b>360.0</b>	<b>-</b>	<b>-</b>
12	<i>Alaskans: Free From Burdens Created By Alcohol &amp; Substance Abuse</i>																
13	Treatment Access		Trust				AG		600.0	-	600.0	-	-		600.0	-	-
14	<b>Strategy Subtotal</b>								<b>600.0</b>	<b>-</b>	<b>600.0</b>	<b>-</b>	<b>-</b>		<b>600.0</b>	<b>-</b>	<b>-</b>
15	<i>Children Live in Stable Environments Free of the Burdens Created by Alcohol &amp; Drug Abuse</i>																
16	Early Child Mental Health & Prevention		Trust				AG		60.0	-	60.0	-	-		60.0	-	-
17	Behavioral Risk Factor Surveillance System		DHSS   Chronic Disease Prev   Hlth Promo	IncT	2016	2017	O		10.0	10.0	-	-	-		10.0	-	-
18	Family Interventions		Trust				AG		-	-	-	-	-		-	-	-
19	<b>Strategy Subtotal</b>								<b>70.0</b>	<b>10.0</b>	<b>60.0</b>	<b>-</b>	<b>-</b>		<b>70.0</b>	<b>-</b>	<b>-</b>
20	<i>Policy, Analysis &amp; Development</i>																
21	Statute Review/Analysis: Title 4		Trust				AG		50.0	-	50.0	-	-		50.0	-	-
22	State Policy Review/Analysis		Trust				AG		75.0	-	75.0	-	-		75.0	-	-
23	<b>Strategy Subtotal</b>								<b>125.0</b>	<b>-</b>	<b>125.0</b>	<b>-</b>	<b>-</b>		<b>125.0</b>	<b>-</b>	<b>-</b>
24	<i>Data Analysis</i>																
25	Polling: Knowledge, Attitudes, Beliefs & Behaviors		Trust				AG		100.0	-	100.0	-	-		100.0	-	-
26	Data Analysis/Recommendation: Child Protection/Incarcerated Families		Trust				AG		200.0	-	200.0	-	-		150.0	-	-
27	Center for Alcohol Policy Partnership		UAA/Anc Campus	IncOTI			O		50.0	50.0	-	-	-		50.0	-	-
28	<b>Strategy Subtotal</b>								<b>350.0</b>	<b>50.0</b>	<b>300.0</b>	<b>-</b>	<b>-</b>		<b>300.0</b>	<b>-</b>	<b>-</b>
29	<i>Administration</i>																
30	Administrative costs		Trust				AG		170.0	-	170.0	-	-		170.0	-	-
31	<b>Strategy Subtotal</b>								<b>170.0</b>	<b>-</b>	<b>170.0</b>	<b>-</b>	<b>-</b>		<b>170.0</b>	<b>-</b>	<b>-</b>
32	<b>Substance Abuse Prevention and Treatment Focus Area Total</b>								<b>1,675.0</b>	<b>60.0</b>	<b>1,615.0</b>	<b>-</b>	<b>-</b>		<b>1,625.0</b>	<b>-</b>	<b>-</b>
33																	

  
Mike Barton, Chair

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
4																			
5		<b>Advisory Board Requests</b>						Type		<b>FY16 Recommendations</b>					<b>FY17 Recommendations</b>				
6	Priority		GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
7		<i>Board: Advisory Board on Alcoholism &amp; Drug Abuse</i>																	
8		<i>No FY16 Requests</i>						O		-	-	-	-	-		-	-	-	
9		<b>ABADA Subtotal</b>								-	-	-	-	-		-	-	-	
10																			
11		<i>Board: Alaska Mental Health Board</i>																	
12		<i>No FY16 Requests</i>						O		-	-	-	-	-		-	-	-	
13		<b>AMHB Subtotal</b>								-	-	-	-	-		-	-	-	
14																			
15																			
16		<i>Board: Alaska Commission on Aging</i>																	
17	1	National Family Caregiver Grant Program		DHSS/SDS   Senior Community Based Grants	Inc			O		-	-	-	325.0	-		-	-	-	
18	2	Senior In-Home Services		DHSS/SDS   Senior Community Based Grants	Inc			O		-	-	-	350.0	-		-	-	-	
19	3	Aging & Disabilities Resource Centers - (FY16 now located in the Housing & Long Term Support Services Focus Area)								-	-	-	-	-		-	-	-	
20		<b>ACoA Subtotal</b>								-	-	-	675.0	-		-	-	-	
21																			
22																			

  
 Mike Barton, Chair

	A	B	C	D	E	F	G	K	AR	AS	AT	AU	AV	AW	AY	AZ	BC	BD	BE
5	Advisory Board Requests							Type		FY16 Recommendations					FY17 Recommendations				
6	Priority		GIFTS ID	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		Sum of MHTAAR & AG	GF/MH	Other	
23		<i>Board: Governor's Council on Disabilities &amp; Special Education</i>																	
24		Alaska Autism Resource Center (AARC)	180	DEED/Teaching/SSA	IncM			O		100.0	100.0	-	-	-		-	-	-	
25		EI/ILP Positive Parenting Training	1207	DHSS/OCS-EI/ILP Grants	IncM			O		40.0	40.0	-	-	-		-	-	-	
26		Autism Workforce Development Capacity Building	3505	DHSS/DPH   Women, Children and Family Health	IncM			O		75.0	75.0	-	-	-		-	-	-	
27		<b>GCDSE Subtotal</b>								<b>215.0</b>	<b>215.0</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	
28																			
29																			
30		<i>Capital Requests (sponsored by all boards)</i>																	
31		Deferred Maintenance		DHSS/Dept Support Services   Facilities Management				C		-	-	-	1,000.0	-		-	-	-	
32		Coordinated Community Transportation (FY 2016 - FY 2020 - MHTAAR Lapses June 30, 2020)		DOTPF/Program Development   Alaska Transit Office				C		300.0	300.0	-	1,000.0	-		300.0	1,000.0	-	
33		Essential Program Equipment (FY 2016 - FY 2020 - MHTAAR Lapses June 30, 2020)		DHSS/Dept Support Services   Facilities Management				C		-	-	-	-	-		250.0	250.0	-	
34																			
35		<b>Capital Subtotal</b>								<b>300.0</b>	<b>300.0</b>	<b>-</b>	<b>2,000.0</b>	<b>-</b>		<b>550.0</b>	<b>1,250.0</b>	<b>-</b>	
36																			
37		<b>Advisory Board Total</b>								<b>515.0</b>	<b>515.0</b>	<b>-</b>	<b>2,675.0</b>	<b>-</b>		<b>550.0</b>	<b>1,250.0</b>	<b>-</b>	
38																			

  
 Mike Barton, Chair