

Bring the Kids Home (BTKH)
Actual FY10 and Proposed FY11 Budget as of 7/14/09

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	FY10 Actual							FY11 Budget Proposal as of June 12						
2	Bring the Kids Home Focus Area Strategies	Dept./RDU	MHTAAR	Authority Grant	GF/MH incrm	Other	Totals	MHTAAR	Authority Grant	GF/MH incrm	Other	Totals	09 GF cumul	
3	Strategy 1: Theory of change: Articulate a formal theory of change & ongoing communication.													
4	Education Subcommittee contract support (continuation)	DOR/AMHTA		40.0			40.0		40.0			40.0		
5	Strategy 2: Strong family voice in policy development, peer support, advocacy													
6	BTKH Strong Family Voice: parent & youth involved via AMHB (expansion)	DHSS/AMHB	25.0		0.0		25.0	50.0		0.0		50.0	0.0	
7	Peer Navigators (expansion)	DHSS/SEDYth	0.0		0.0		0.0	175.0		275.0		450.0	300.0	
8	Strategy 3: Examine financing & policy issues													
9	No funding for this strategy in FY10 & FY11													
10	Strategy 4: Performance & QA measures Ensure strong performance measures/quality improvement.													
11	Independent evaluator of H&CB pilot projects (continuation)	DOR/AMHTA		75.0			75.0		75.0			75.0		
12	BTKH Technical Assistance (new)	DHSS/BHAdmn	100.0		0.0	0.0	100.0	100.0		100.0	75.0	275.0		
13	BTKH Project Assistant DHSS (new)	DHSS/Commish											0.0	
14	BTKH Project Assistant DJJ (new)	DHSS/Juv Just											0.0	
15	BTKH Project Assistant OCS (new)	DHSS/Child Svs											0.0	
16	Strategy 5: Home & community-based services Increase service capacity to reduce need for higher level of care													
17	Expansion of school-based services capacity via grants (continuation)	DHSS/SEDYth	200.0		0.0		200.0	200.0		200.0		400.0	250.0	
18	DEED Statewide Pos Behav Suppts Coord.							75.0		75.0		150.0		
19	Tool kit development & expansion of school-based services capacity via contract (continuation)	DHSS/BHAdmn	100.0		0.0		100.0	50.0		0.0		50.0		
20	Crisis Bed Stabilization (Anchorage & statewide) (expansion)	DHSS/SEDYth	150.0		0.0		150.0	150.0		400.0		550.0	284.0	
21	Increase BRS crisis stabilization rate (new)	DHSS/OCS/MCD								1,000.0	1,000.0	2,000.0		
22	Comm Behavioral Health Centers outpatient grants, emergency residential, training (expansion)	DHSS/SEDYth	250.0		1,100.0		1,350.0	450.0		700.0		1,150.0	1,000.0	
23	Early childhood comprehensive system grants (expansion)	DHSS/ILPGrnt	75.0		25.0		100.0	75.0		75.0	50.0	200.0	75.0	
24	Clinician to work with Head Start & Day Care Ctrs (expansion)	DHSS/ChildrnSvs	100.0		0.0	0.0	100.0	100.0		100.0	0.0	200.0		
25	Tribal/rural system development (continuation)	DHSS/SEDYth	400.0		400.0	0.0	800.0	200.0		200.0	200.0	600.0		
26	Transitional Aged Youth (continuation)	DHSS/SEDYth	200.0		200.0		400.0	100.0		100.0		200.0		
27	DJJ: Reduce recidivism for youth with BH needs	DHSS/DJJ						0.0		0.0		0.0		
28	ALASKA CAPITAL FUND (BTKH related)	DHSS			2,200.0	1,000.0	3,200.0			0.0	0.0	0.0		

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29	Strategy 6: Work force development Build the capacity and core competencies of in-state providers													
30	Foster Parent & Parent Recruitment, Training and Support (expansion)	DHSS/ChildrnSvs	75.0		0.0		75.0	275.0		275.0		550.0	75.0	
31	Strategy 7: Assessment & Care Coordination Develop "gate keeping" policies and practices													
32	Individualized Services (expansion)	DHSS/SEDYth	0.0		500.0		500.0	0.0		600.0		600.0	950.0	
33	BTKH Child Psychiatrist (new)	BHAdmin/API	0.0		0.0	0.0	0.0	50.0		50.0	150.0	250.0		
34	Strategy 8: Trust Administrative Costs													
35	Face to Face Quarterly Meetings & Research (expansion)	DOR/AMHTA		80.0			80.0		80.0			80.0		
36														
37	Totals		1,675.0	195.0	4,425.0	1,000.0	7,295.0	2,050.0	195.0	4,150.0	1,475.0	7,870.0		
38	BKTH CAPITAL PROJECTS		0.0	0.0	2,200.0	1,000.0	3,200.0	0.0	0.0	0.0	0.0	0.0		
39	BKTH OPERATING PROJECTS		1,675.0	195.0	2,225.0	0.0	4,095.0	2,050.0	195.0	4,150.0	1,475.0	7,870.0		
40														
41			1,870.0											
42					Check figure (should be 0)		0.0			Check figure (should be 0)		0.0		