	A	B	C	D	E	F	G	H
2		**Alaska Mental Health Trust Authority**						
3		**FY2010/FY2011 Budget Sheet**						
4		**For September 2008 Trustee Meeting**						
5								
6			**FY2010**	**FY2011**	**FY2010**		**FY2011**	
7			**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**
8								
9								
10	Trust & TLO operating/capital		5,443.3	5,531.6	-	-	-	-
11								
12	Continuing Projects		3,888.5	3,920.5	-	-	-	-
13								
14	Focus Areas:							
15		Bring the Kids Home	2,020.0	2,170.0	6,416.8	2,566.8	4,946.0	2,530.0
16		Disability Justice	2,357.8	2,106.3	998.6	-	239.0	-
17		Housing	4,335.0	4,410.0	1,550.0	13,450.0	1,800.0	13,450.0
18		Trust Beneficiary Projects	3,962.4	3,942.4	150.0	200.0	200.0	250.0
19		Workforce Development	3,301.7	3,183.1	1,782.5	192.0	1,830.1	135.0
20								
21	Advisory Board Requests		1,366.0	1,366.0	13,150.0	-	7,675.0	-
22								
23								
24		**Total**	**26,674.7**	**26,629.9**	**24,047.9**	**16,408.8**	**16,690.1**	**16,365.0**
25								
26		**Amount Available for Allocation**	**26,906.9**	**27,653.2**				
27								
28		**Uncommitted Funds**	**232.2**	**1,023.3**				

9/10/08

	A	B	C	D	E	F	G	H	I	J	K
5		**Bring the Kids Home Focus Area**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	*Benef*
7		*Strategy: Theory of Change*									
8		Education subcommittee contract support		AG	40.0	40.0	-	-	-	-	*MH,AL*
9		Educational research contract support		AG	-	-	-	-	-	-	*MH,AL*
10											
11		**Strategy Subtotal**			**40.0**	**40.0**	**-**	**-**	**-**	**-**	
12											
13		*Strategy: Strong Family Voice*									
14		BTKH Strong Family Voice: parent & youth involved via AMHB	DHSS/Boards/AMHB	O	25.0	50.0	25.0	-	-	-	*MH,AL*
15		BTKH Peer Navigators	DHSS/DBH/SED Youth	O	-	-	100.0	-	200.0	-	*MH,AL*
16											
17		**Strategy Subtotal**			**25.0**	**50.0**	**125.0**	**-**	**200.0**	**-**	
18											
19		*Strategy: Performance & QA Measures*									
20		Independent evaluator of H&CB pilot projects		AG	75.0	75.0	-	-	-	-	*MH,AL*
21		BTKH Technical Assistance	DHSS/BH/BHAdmin	O	100.0	100.0	225.0	75.0	175.0	75.0	
22		BTKH Project Assistant DHSS	DHSS/Commissioner	O	-	-	-	-	60.0	60.0	
23		BTKH Project Assistant DJJ	DHSS/Juv Justice	O	-	-	-	-	60.0	60.0	
24		BTKH Project Assistant OCS	DHSS/OCS	O	-	-	-	-	60.0	60.0	
25		**Strategy Subtotal**			**175.0**	**175.0**	**225.0**	**75.0**	**355.0**	**255.0**	
26											
27		*Strategy: Home & Community-based Services (DBH SED Yth)*									
28		BTKH Crisis Bed Stabilization (Anchorage & statewide)	DHSS/DBH/SED Yth	O	150.0	150.0	-	-	516.0	-	*MH,AL*
29		BTKH Expansion of school-based services capacity via grants	DHSS/DBH/SED Yth	O	200.0	200.0	-	-	200.0	-	*MH,AL*
30		BTKH Tool kit development & expansion of school-based services capacity via contract	DHSS/DBH/BH Admin	O	100.0	100.0	-	-	-	-	*MH,AL*
31		BTKH Community BH Centers outpatient grants, emergency residential, & training	DHSS/DBH/SED Yth	O	250.0	250.0	2,000.0	-	1,000.0	-	*MH,AL*
32		BTKH Early childhood comprehensive system grants (Birth to 8 years)	DHSS/OCS/ILP Grants	O	75.0	75.0	100.0	-	50.0	-	*MH,AL*
33		BTKH Early childhood MH Learning Network & Coordinator	DHSS\OCS	O	100.0	100.0	100.0	50.0	-	50.0	*MH,AL*
34		BTKH Increase Behavioral Rehabilitation Services (BSR) crisis stabilization rate	DHSS/OCS/MCD	O	-	-	-	-	1,000.0	1,000.0	*MH,AL*
35		BTKH Tribal/rural system development	DHSS/DBH/SED Yth	O	400.0	400.0	400.0	100.0	-	200.0	*MH,AL*
36		BTKH Transitional Aged Youth	DHSS/DBH/SED Yth	O	300.0	300.0	300.0	-	-	-	*MH,AL*
37		BTKH Capital Projects	DHSS/Facilities	C	-	-	2,316.8	2,316.8	1,100.0	1,000.0	*MH,AL*
38											
39		**Strategy Subtotal**			**1,575.0**	**1,575.0**	**5,216.8**	**2,466.8**	**3,866.0**	**2,250.0**	
40											
41		*Strategy: Workforce Development*									
42		BTKH Foster Parent & Parent Recruitment, training & support	DHSS/DBH/BH Admin	O	75.0	150.0	-	-	225.0	-	*MH,AL*
43											
44		**Strategy Subtotal**			**75.0**	**150.0**	**-**	**-**	**225.0**	**-**	
45											
46		*Strategy: Assessment & Care Coordination*									
47		BTKH Individualized Services	DHSS/DBH/SED Yth	O	-	-	800.0	-	250.0	-	*MH,AL*
48		BTKH Child Psychiatrist	DHSS/DBH/BH Admin	O	50.0	100.0	50.0	25.0	50.0	25.0	*MH,AL*
49											

9/10/08

	A	B	C	D	E	F	G	H	I	J	K
5		**Bring the Kids Home Focus Area**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	*Benef*
50		**Strategy Subtotal**			**50.0**	**100.0**	**850.0**	**25.0**	**300.0**	**25.0**	
51											
52		*Strategy: Trust Administrative Costs*									
53		BTKH Face-to-face quarterly meetings, research, travel		AG	80.0	80.0	-	-	-	-	
54											
55		**Strategy Subtotal**			**80.0**	**80.0**	**-**	**-**	**-**	**-**	
56											
57		**BTKH Focus Area Total**			**2,020.0**	**2,170.0**	**6,416.8**	**2,566.8**	**4,946.0**	**2,530.0**	

9/10/08

	A	B	C	D	E	F	G
3	**FY2010/FY2011 Continuing Projects Budget**						
4							
5				**FY2010**	**FY2011**	**FY2010**	
6		RDU		**MHTAAR/AG**		**GF/MH**	**Other**
7							
8	Trust Authority Administrative Budget	DOR	O	2,630.0	2,682.6	-	-
9							
10	Trust Land Office Administrative Budget	DNR	O	1,783.3	1,819.0	-	-
11	TLO: MH Trust Land Development	DNR	C	680.0	680.0	-	-
12	TLO: MH Facilities	DNR	C	350.0	350.0		
13							
14	**Total Administrative**			**5,443.3**	**5,531.6**	**-**	**-**
15							
16							
17							
18	Partnership Program		AG	1,000.0	1,000.0	-	-
19	Coordinated Communications	Northwest Strategies	AG	385.0	385.0	-	-
20	Coordinated Communications		AG	100.0	100.0	-	-
21	Trust Directed Projects (Designated Grants)		AG	500.0	500.0	-	-
22	Trust Directed Projects - Dental	Anch/Fbks Comm Hlth	AG	130.0	130.0	-	-
23	Behavioral Health Clinic matching funds	Denali Commission	AG	250.0	250.0	-	-
24	Donated Dental	Natl Found. Of Dentistry for Handicapped	AG	22.0	22.0	-	-
25	Shared technical assistance		AG	150.0	150.0	-	-
26	Rural outreach program		AG	25.0	25.0	-	-
27	Rural technical assistance project	Agnew:Beck	AG	100.0	100.0	-	-
28	AK Brain Injury Network - operating	ABIN	AG	162.0	162.0	-	-
29							
30	ACoA Planner	DHSS/Boards/ACoA	O	84.8	87.3	-	-
31	ABADA/AMHB joint staffing	DHSS/Boards&Comm	O	403.3	418.8	-	-
32	GCDSE operating/Research Analyst III	DHSS/Boards/GCDSE	O	100.4	103.4	-	-
33							
34	Comprehensive Integrated MH Plan	DHSS/SuppSvs/ Planning	O	106.0	117.0	-	-
35	Coordinated/non-coordinated transportation & assessment	DOTPF	C	300.0	300.0		
36	IMPACT model of treating depression	DHSS/DBH/API	O	70.0	70.0		
37							
38							
39	**Total Continuing Projects**			**3,888.5**	**3,920.5**	**-**	**-**

9/10/08

	A	B	C	D	E	F	G	H	I	J	K
5		**Disability Justice Focus Area**			FY2010	FY2011	FY2010		FY2011		
6			Dept/RDU		MHTAAR/AG		GF/MH	Other	GF/MH	Other	Benef
7		*Strategy: Sustained focus on justice issues & implementation of solutions*									
8		Ongoing policy-level planning & implementation workgroup	DHSS/DBH/BH Admin	O	75.0	75.0	-	-	-	-	all
9											
10		**Strategy Subtotal**			**75.0**	**75.0**	**-**	**-**	**-**	**-**	
11											
12		*Strategy: Training for criminal justice personnel*									
13		Implement two CIT training courses: Anchorage & one addl site		AG	92.0	92.0	-	-	-	-	MH,AL, DD
14		Deliver training for prosecutors	DOL/Criminal Div	O	25.0	-	-	-	-	-	all
15		Deliver training for defense attorneys	DOA/PDA	O	12.5	12.5	-	-	-	-	all
16		Training for therapeutic court clinical staff	ACS/Trial Court	O	25.0	-	-	-	-	-	all
17		**Strategy Subtotal**			**154.5**	**104.5**	**-**	**-**	**-**	**-**	
18											
19		*Strategy: Sustain & expand therapeutic court models & practices*									
20		Fairbanks Juvenile Therapeutic Court	ACS/Trial Court	O	255.9	255.9	-	-	-	-	all
21		Juneau Mental Health Court	ACS/Trial Court	O	204.4	204.4	-	-	-	-	all
22		Juneau Mental Health Court		AG	6.0	6.0	-	-	-	-	all
23		Increased Case Coordinator Capacity (Anchorage MH Court)	ACS/Trial Court	O	-	-	99.4	-	-	-	all
24		Access to timely neuropsychiatric evaluations	ACS/Trial Court	O	25.0	25.0	-	-	-	-	all
25		Flex funds for therapeutic court participants		AG	62.5	62.5	-	-	-	-	all
26		ASAP therapeutic case mgmt & monitoring	DHSS/DBH/ASAP	O	135.0	135.0	-	-	-	-	MH,AL, DD
27		Lease - Barrow Therapeutic Court Case Coordinator office space	ACS/Trial Court	O	-	-	12.5	-	-	-	all
28		Expand tx capacity for TC participants with co-occurring disorders	DHSS/DBH/BH grants	O	75.0	-	75.0	-	75.0	-	all
29		**Strategy Subtotal**			**763.8**	**688.8**	**186.9**	**-**	**75.0**	**-**	
30											
31		*Strategy: Transition planning & continuity of care*									
32		Implement APIC discharge planning model in DOC	DOC/Inmate Health	O	210.0	210.0	-	-	-	-	all
33		Increase MH clinical capacity in DJJ facilities	DHSS/DJJ/McLaughlin	O	189.2	189.2	-	-	-	-	all
34		Public Defender Agency - Social Services Specialist position (Bethel)	DOA/PDA	O	138.8	138.8		-	-	-	all
35											
36		**Strategy Subtotal**			**538.0**	**538.0**	**-**	**-**	**-**	**-**	
37											
38		*Strategy: Increase treatment capacity for offenders w/cognitive impairments*									
39		Increase provider capacity to better serve cognitively impaired offenders	UAA/CHD	O	-	-	-	-	-	-	DD
40		Specialized skills & service training on serving cognitively impaired offenders	UAA/CHD	O	-	-	-	-	-	-	DD
41		**Strategy Subtotal**			**-**	**-**	**-**	**-**	**-**	**-**	
42											
43		*Strategy: Supports for beneficiaries who are victims of crime*									
44		Training & technical assistance for providers, etc.	UAA/CHD	O	-	-	-	-	-	-	DD
45		Adult Guardianship/Mediation project (was "Safeguards to prevent financial victimization" last year)	ACS/Trial Court	O	-	-	147.7	-	-	-	DD
46		**Strategy Subtotal**			**-**	**-**	**147.7**	**-**	**-**	**-**	
47											
48		*Strategy: Develop alternatives to incarceration for beneficiaries who require protective custody*									
49		Assess sleep-off alternatives in targeted communities	DHSS/DBH/BH grants	O	-	50.0	-		-	-	MH,AL
50		Develop detox & treatment capacity as alternative to protective custody holds	DHSS/DBH/BH grants	O	530.0	530.0	-		-	-	MH,AL
51											
52		**Strategy Subtotal**			**530.0**	**580.0**	**-**	**-**	**-**	**-**	

9/10/2008 10:46 AM

	A	B	C	D	E	F	G	H	I	J	K
5		**Disability Justice Focus Area**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	*Benef*
53											
54		*Strategy: Evaluate the results of strategies*									
55		Initiate a comprehensive Focus Area evaluation plan		AG	60.0	60.0	-	-	-	-	
56											
57		**Strategy Subtotal**			**60.0**	**60.0**	**-**	**-**	**-**	**-**	
58											
59		*Strategy: General capacity building*									
60		Treatment funding for therapeutic court participants	ACS/Trial Courts	O	-	-	500.0	-	-	-	*DD*
61		DOC Mental Health clinical positions	DOC/Inmate Health	O	164.0	-	164.0	-	164.0	-	*DD*
62		Critical incident stress mgmt & moral reconation therapy training/materials	DOC/Inmate Health	O	12.5	-	-	-	-	-	
63		**Strategy Subtotal**			**176.5**	**-**	**664.0**	**-**	**164.0**	**-**	
64											
65											
66		*Strategy: Disability Justice administrative costs*									
67		Stakeholder travel, outside consulting or data collection, analysis, etc.		AG	60.0	60.0	-	-	-	-	
68											
69		**Strategy Subtotal**			**60.0**	**60.0**	**-**	**-**	**-**	**-**	
70											
71		**Disability Justice Focus Area Total**			**2,357.8**	**2,106.3**	**998.6**	**-**	**239.0**	**-**	

9/10/08

	A	B	C	D	E	F	G	H	I	J	K
5		**Housing Focus Area**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	*Benef*
7		*Strategy: Housing policy coordination; focus area administration & data*									
8		Affordable housing policy coordination: admin of Trust's housing workgroup		AG	125.0	125.0	-	-	-	-	
9		Develop targeted date/outcome studies		AG	100.0	100.0	-	100.0	-	100.0	
10		Regional & statewide homeless planning grants		AG	125.0	175.0	-	-	-	-	
11		Housing Trust fund for special needs housing (coordination & admin)		AG	200.0	175.0	-	-	-	-	*all*
12		**Strategy Subtotal**			**550.0**	**575.0**	**-**	**100.0**	**-**	**100.0**	
13											
14		*Strategy: Service delivery models targeting increased housing retention*									
15		Bridge Home pilot project	DHSS/DBH/Svcs SMI	O	750.0	750.0	-	-	-	-	*MH,AL*
16		Planning for new housing models		AG	100.0	150.0	-	-	-	-	*AL*
17		DOC discharge incentive grants	DHSS/DBH/Svcs SMI	O	350.0	350.0	-	-	-	-	*all*
18		Flexible special needs housing "rent-up"	DHSS/DBH/Svcs SMI	O	200.0	200.0					*all*
19		Operations support for sober housing for recovery	DHSS/DBH BH grants	O	-	-	300.0	-	300.0	-	*AL*
20		**Strategy Subtotal**			**1,400.0**	**1,450.0**	**300.0**	**-**	**300.0**	**-**	
21											
22		*Strategy: Capital resources*									
23		Special needs housing grant	DOR/AHFC	C	-	-	-	1,750.0	-	1,750.0	*all*
24		Homeless assistance project	DOR/AHFC	C	500.0	500.0	500.0	1,000.0	500.0	1,000.0	*all*
25		Housing Trust Pilot	DOR/AHFC	C	650.0	650.0	250.0	10,000.0	250.0	10,000.0	*all*
26											
27		**Strategy Subtotal**			**1,150.0**	**1,150.0**	**750.0**	**12,750.0**	**750.0**	**12,750.0**	
28											
29		*Strategy: Housing preservation strategy*									
30		Home modification & upgrades	DHSS/Facilities	C	300.0	300.0	500.0	-	750.0	-	*AD,DD*
31											
32		**Strategy Subtotal**			**300.0**	**300.0**	**500.0**	**-**	**750.0**	**-**	
33											
34		*Strategy: Long-term care & supported housing capacity development*									
35		Seniors with ADRD; institutional diversion		AG	75.0	75.0	-	-	-	-	*AD*
36		Brain injury svcs development: LT rehab support		AG	75.0	75.0	-	-	-	-	*DD*
37		Assisted living home training & targeted capacity for development	UAA/CHD	O	100.0	100.0	-	-	-	-	*all*
38											
39		**Strategy Subtotal**			**250.0**	**250.0**	**-**	**-**	**-**	**-**	
40											
41		*Strategy: Technical assistance & capacity development*									
42		Pooled predevelopment project		AG	300.0	300.0	-	600.0	-	600.0	*all*
43		Office of Integrated Housing	DHSS/DBH/BH Admin	O	185.0	185.0	-	-	-	-	*all*
44		Rural long-term care development	DHSS/DSDS/Admin	O	200.0	200.0	-	-	-	-	*all*
45											
46		**Strategy Subtotal**			**685.0**	**685.0**	**-**	**600.0**	**-**	**600.0**	
47											
48		**Housing Focus Area Total**			**4,335.0**	**4,410.0**	**1,550.0**	**13,450.0**	**1,800.0**	**13,450.0**	

9/10/08

	A	B	C	D	E	F	G	H	I	J	K
5		**Beneficiary Projects Initiative Focus Area**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	*Benef*
7		*Strategy: Grant funds for projects*									
8		BPI Program Grants		AG	1,500.0	1,500.0	-	-	-	-	*all*
9		Peer Operated Support Services	DHSS/DBH/SSMI	O	-	-	150.0	-	200.0	-	*all*
10		Mental Health Block Grant: IMR	DHSS/DBH/Bhgrants	O	-	-	-	200.0	-	250.0	*all*
11		**Strategy Subtotal**			**1,500.0**	**1,500.0**	**150.0**	**200.0**	**200.0**	**250.0**	
12											
13		*Strategy: Technical assistance*									
14		Technical assistance for beneficiary groups & agencies		AG	265.0	265.0	-	-	-	-	*all*
15		Partners in policymaking	UAA/CHD	O	200.0	200.0	-	-	-	-	
16		**Strategy Subtotal**			**465.0**	**465.0**	**-**	**-**	**-**	**-**	
17											
18		*Strategy: Program management for grantees/initiatives*									
19		Program mgmt for grantees/initiatives		AG	200.0	200.0	-	-	-	-	*all*
20		Beneficiary & family leadership conf.		AG	100.0	130.0	-	-	-	-	*all*
21		Third party evaluation		AG	150.0	100.0	-	-	-	-	*all*
22		**Strategy Subtotal**			**450.0**	**430.0**	**-**	**-**	**-**	**-**	
23											
24		*Strategy: Ongoing support for projects with strong consumer choice & expanded service*									
25		Mini Grants for beneficiaries experiencing mental illness		AG	388.9	388.9	-	-	-	-	*MH*
26		Mini grants for ADRD beneficiaries	DHSS/DSDS/Sr grants	O	260.3	260.3	-	-	-	-	*AD*
27		Mini grants for beneficiaries with disabilities	DHSS/DSDS/DD grant	O	227.5	227.5	-	-	-	-	*DD*
28		Mini grants for beneficiaries experiencing chronic alcoholism		AG	320.7	320.7	-	-	-	-	*AL*
29		Small projects		AG	250.0	250.0	-	-	-	-	*all*
30		Micro Enterprise Capital	DHSS/Boards/GCDSE	O	100.0	100.0	-	-	-	-	*all*
31		**Strategy Subtotal**			**1,547.4**	**1,547.4**	**-**	**-**	**-**	**-**	
32											
33		**BPI Focus Area Total**			**3,962.4**	**3,942.4**	**150.0**	**200.0**	**200.0**	**250.0**	

9/10/08

	A	B	C	D	E	F	G	H	I	J	K
5		**Workforce Development Focus Area**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	*Benef*
7		*Strategy: Original Behavioral Health Initiative Partnership*									
8		Distance MSW Program Expansion	UAA	O	50.0	50.0	-	-	-	-	*all*
9		UofA Human Services	UAA	O	50.0	50.0	-	-	-	-	*all*
10		Request for Human Services Resources	UAF	O	50.0	50.0	-	-	-	-	
11		AK Rural BH Training Academy (BTKH)	UAF	O	150.0	150.0	100.0	-	100.0	-	
12		Establish 3 regional training cooperatives ($335.0); Learning Mgmt Systems ($245.0); Geriatrics/Gerontology ($125.0)	UAA/CHD	O	695.0	695.0	-	-	-	-	
13		**Strategy Subtotal**			**995.0**	**995.0**	**100.0**	**-**	**100.0**	**-**	
14											
15		*Strategy: Education & training of current & future workforce*									
16		Children's Mental Health (interdisciplinary education) combined w/certification	UofA	O	64.0	64.0	-	-	-	-	*all*
17		Credentialing & Quality Standards (CQSS)	WICHE	AG	125.0	125.0	-		-		
18		Autism capacity building	GCDSE	O	125.0	125.0	125.0	-	125.0	-	*all*
19		**Strategy Subtotal**			**314.0**	**314.0**	**125.0**	**-**	**125.0**	**-**	
20											
21		*Strategy: Retention of qualified employees*									
22		Provide loan forgiveness, scholarships & other incentives	DEED/PostSecondary Commission	O	200.0	200.0	-	-	-	-	*all*
23		Annual Vacancy Study	UofA	O	25.0	25.0	-	-	-	-	
24		Alaska Alliance for Direct Service	DHSS/Boards/GCDSE	O	125.0	125.0	100.0	-	100.0	-	
25		Wages & Benefits		O			500.0		500.0		
26		**Strategy Subtotal**			**350.0**	**350.0**	**600.0**	**-**	**600.0**	**-**	
27											
28		*Strategy: Recruitment*									
29		Develop "grow your own" recruitment strategy for youth	DHSS/Boards/GCDSE	O	180.0	180.0	-	-	15.0	-	*all*
30		Develop marketing strategies for beneficiary area service careers	DHSS/Boards/GCDSE	O	165.0	150.0	-	-	-	-	*all*
31		Cash stipends		AG	200.0	200.0	-	-	-	-	*all*
32		**Strategy Subtotal**			**545.0**	**530.0**	**-**	**-**	**15.0**	**-**	
33											
34		*Strategy: Disability Justice*									
35		Increase provider capacity to better serve cognitively impaired offenders	UAA/CHD	O	100.0	100.0	-	-	-	-	*all*
36		Specialized skills & service training on serving cognitively impaired offenders	UAA/CHD	O	60.0	65.0	-		-		
37		Training & technical assistance for providers	UAA/CHD	O	225.0	225.0	-	-	-	-	*all*
38		**Strategy Subtotal**			**385.0**	**390.0**	**-**	**-**	**-**	**-**	
39											
40		*Strategy: Bring the Kids Home (BTKH)*									
41		SCF Eklutna RPTC Training (from BTKH)	DHSS/BH Admin	O	-	-	-	-	-	-	*all*
42											
43		**Strategy Subtotal**			**-**	**-**	**-**	**-**	**-**	**-**	
44											
45		*Strategy: Ongoing Projects*									
46		PhD Student Internships to work with DBH on OISPP	UAF Psychology	O	45.0	45.0	-	-	-	-	*all*
47		PhD Student Internships to work with DBH on OISPP	UAA Psychology	O	45.0	45.0	-		-		
48		Behavioral Health Alliance	UofA	O	25.0	25.0	-	75.0	-	75.0	*all*
49		Evaluation contract	WICHE	AG	35.0	35.0	-	-	-	-	*all*
50		Peer Support	ACMHS	AG	81.2	-	-	10.0	-	-	*all*
51		Peer Support	ACMHS	O	-	66.3	-	-	-	-	*all*
52		Psychiatric Residency Program	Providence	AG	100.0	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K
5		**Workforce Development Focus Area**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	*Benef*
53		**Strategy Subtotal**			**331.2**	**216.3**	**-**	**85.0**	**-**	**75.0**	
54											
55		*Strategy: New Projects/Activities*									
56		Brain Injury Training for Providers	DHSS/DBH	O	50.0	50.0	50.0	-	50.0	-	*all*
57		PhD Clinical Internship Accreditation	UofA	O	74.0	87.7	-	32.0	-	-	*all*
58		Physical Therapy Careers	UofA	O	-	-	65.0	-	-	-	*all*
59		Statewide Workforce policy meeting	?	O	55.0	-	-	20.0	-	-	*all*
60		Competency Experts Training	UAA	O	-	42.6	-	-	42.6	-	*all*
61		AHEC Clinical Rotations	UofA	O	-	-	50.0	-	50.0	-	*all*
62		Special Education Outreach for Alaska	UofA	O	-	-	50.0	-	100.0	-	*all*
63		Development of Highly Qualified Early Intervention/Infant Learning Program staff	DHSS/Boards/GCDSE	O	-	-	500.0	-	500.0	-	*all*
64		Substitute Funding for Workforce training	DHSS/Boards/GCDSE	O	-	-	100.0	-	100.0	-	*all*
65		ARBHTA Tele-Behavioral Health	UAF/ARBHTA	O	87.5	87.5	87.5	-	87.5	-	*all*
66		Workforce Development Manager	DHSS	O	55.0	60.0	55.0	55.0	60.0	60.0	*all*
67		Workforce development administrative costs		AG	60.0	60.0	-	-	-	-	*all*
68		**Strategy Subtotal**			**381.5**	**387.8**	**957.5**	**107.0**	**990.1**	**60.0**	
69											
70		**Workforce Focus Area Total**			**3,301.7**	**3,183.1**	**1,782.5**	**192.0**	**1,830.1**	**135.0**	

9/10/08

	A	B	C	D	E	F	G	H	I	J	K
5		**Advisory Board Requests**			**FY2010**	**FY2011**	**FY2010**		**FY2011**		
6			Dept/RDU		**MHTAAR/AG**		**GF/MH**	**Other**	**GF/MH**	**Other**	
7		*Board: Alaska Commission on Aging*									
8		Adjust Rates for Family Caregivers, Nutrition, Transportation and Support Svcs	DHSS/DSDS/Grants	O	-	-	2,000.0	-	-	-	*all*
9		Aging & Disability Resource Centers	DHSS/DSDS/Grants	O	125.0	125.0	375.0	-	375.0	-	*all*
10		Senior BH Svc - IMPACT		AG	100.0	100.0	-	-	-	-	*all*
11		Senior BH Svc - SBirt		AG	100.0	100.0	-	-	-	-	*all*
12		Senior BH Svc - Tele-Mental	DHSS/API	O	-	-	150.0	-	150.0	-	*all*
13		COMPAN project (Protect Vulnerable Adults)	DHSS/DSDS	O	-	-	100.0	-	-	-	*all*
14		Fall-Safe Project	DHSS/Boards/ACoA	O	-	-	75.0	-	-	-	*all*
15		Healthy Body, Healthy Brain Campaign	DHSS/Boards/ACoA	O	-	-	-	-	-	-	*AD*
16		**ACoA Subtotal**			**325.0**	**325.0**	**2,700.0**	**-**	**525.0**	**-**	
17											
18		*Board: Alaska Mental Health Board and Advisory Board on Alcoholism & Drug Abuse*									
19		Grants for community-based behavioral health services	DHSS/DBH/BH grants	O	-	-	3,500.0	-	3,500.0	-	*all*
20		Title 47 Secure Detox Treatment (Clitheroe)	DHSS/DBH/BH grants	O	-	-	1,025.0	-	-	-	*AL*
21		Title 47 Secure Detox Treatment (rural treatment planning)	DHSS/DBH/BH grants	O	100.0	100.0	-	-	-	-	*AL*
22		Transition to Full Time Work project	DHSS/DBH/BH grants	O	-	-	-	-	-	-	*AL*
23		Psychiatric Emergency Services: maint & cost containment	DHSS/DBH/BH grants	O	300.0	300.0	950.0	-	-	-	*MH*
24		Suicide Prevention Resource Development	DHSS/DBH	O	75.0	75.0	-	-	-	-	*MH*
25											
26		**AMHB Subtotal**			**475.0**	**475.0**	**5,475.0**	**-**	**3,500.0**	**-**	
27											
28		*Board: Governor's Council on Disabilities & Special Education*									
29		Alaska Autism Resource Center/ Center for Autism Training, Resources & Parent Support	DEED/Student & School Achievement	O	200.0	200.0	150.0	-	100.0	-	*DD*
30		Expanded Autism Diagnostic Clinic	DHSS/Public Health/ Women & Child	O	-	-	125.0	-	-	-	*DD*
31		Early Intervention/Infant Learning program	DHSS/OCS/ILP	O	-	-	1,500.0	-	-	-	*DD*
32		Behavior Intervention & Supports for Early Childhood System	DHSS/OCS	O	80.0	80.0	-	-	-	-	*DD*
33		Rural Secondary Transition Project	DEED/Student & School Achievement	O	-	-	150.0	-	-	-	*DD*
34		Alaska Transition Training Initiative	DHSS/OCS/ILP	O	-	-	-	-	-	-	*DD*
35		Assistive Technologies Funding	DEED	O	-	-	-	-	-	-	*DD*
36		Vocational Rehabilitation Transition Services	DOL/Voc Rehab	O	-	-	-	-	1,000.0	-	*all*
37		Conference: Prep to assist senior & benef. In community emergencies	DHSS/Boards/GCDSE	O	-	-	-	-	-	-	*DD*
38		Boom: 10-Yr Beneficiary Needs Projection	DHSS/Boards/GCDSE	C	-	-	-	-	-	-	*all*
39		Crisis Response Consultation Team	DHSS/DSDS	O	-	-	500.0	-	-	-	*DD*
40		Assuring Better Child Development (ABCD) Expansion	DHSS/OCS	O	-	-	-	-	-	-	*DD*
41		Deferred Maintenance ADA Impvt Grants to Service Providers & Beneficiaries	DHSS/Facilities	C	-	-	1,500.0	-	-	-	*all*
42		Essential Program Equipment Match	DHSS/Facilities	C	-	-	-	-	1,500.0	-	*all*
43		Coordinated/Non-coordinated Transportation & Assessment	DOTPF	C	-	-	1,000.0	-	1,000.0	-	*all*
44		TelePractice Project Start-Up	DHSS/DHB	C	-	-	-	-	-	-	*all*
45		**GCDSE Subtotal**			**280.0**	**280.0**	**4,925.0**	**-**	**3,600.0**	**-**	
46											
47		*Alaska Brain Injury Network*									
48		Brain Injury Network Resource Navigation (also called Outreach LY)	ABIN	AG	136.0	136.0	-	-	-	-	*all*
49		Traumatic Brain Injury Service Coordination	DHSS/DSDS	O	150.0	150.0	50.0	-	50.0	-	*all*
50											
51		**ABADA Subtotal**			**286.0**	**286.0**	**50.0**	**-**	**50.0**	**-**	
52											
53		**Advisory Board Total**			**1,366.0**	**1,366.0**	**13,150.0**	**-**	**7,675.0**	**-**	