

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
Behavioral Health Grants
Component Budget Summary**

Component: Behavioral Health Grants

Contribution to Department's Mission

Funds local and regional non-profit organizations to provide treatment services to individuals and families impacted by a substance use disorder or a co-occurring mental health and substance use disorder; provide services that assist individuals to achieve recovery and attain their highest level of functioning.

Core Services

- Provide funding to local and regional non-profit agencies to support substance abuse treatment services in the continuum of a comprehensive, statewide behavioral health service system.

Major Component Accomplishments in 2014

- **Detoxification Services Rate Increase**
Detoxification patients have acute medical symptoms. In FY2014 as a result of an interpretation of Board of Nursing regulations, agencies providing detoxification services staffed their facilities under the supervision of Registered Nurses instead of Licensed Practical Nurses. A subsequent rate study for detoxification services was completed and all programs received new treatment rates.
- **Trauma-Informed Behavioral Health Care**
The Provider Agreement Solicitation remains posted on the Department of Health and Social Services Public Notice Website. An approved provider will deliver trauma-informed behavioral health clinic services (assessment, family, individual, or group psychotherapy, medication management, etc.) for victims of domestic violence, sexual assault. Eight agencies signed on in FY2013. These Provider Agreements have continued in FY2015.

During the third quarter of FY2014, the Division solicited for two grants, one in Anchorage and one in Petersburg, to deliver trauma-informed behavioral health clinic services (assessment, family, individual, or group psychotherapy, medication management, etc.) for victims of domestic violence or sexual assault. The projects were fully implemented in early FY2015, with Petersburg expanding its service delivery via tele-med and an itinerant clinician to Craig.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

The division will work on a treatment services rate study with Myers and Stauffer that will serve to lay the foundation for a rate setting process that is matched with the acuity and level of client need. In addition, a new technical assistance agreement with the Center for Substance Abuse Treatment (CSAT) with the Substance Abuse and Mental Health Services Administration (SAMHSA) will provide additional resources in the design and implementation of a new payment structure to providers.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs

Contact Information

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Behavioral Health Grants Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,031.1	1,744.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	27,503.1	29,160.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	29,534.2	30,904.0	0.0
Funding Sources:			
1002 Federal Receipts	3,865.6	3,825.9	0.0
1004 General Fund Receipts	1,779.4	2,433.5	0.0
1007 Interagency Receipts	1,235.8	1,225.5	0.0
1037 General Fund / Mental Health	7,170.4	7,512.8	0.0
1092 Mental Health Trust Authority Authorized Receipts	233.5	200.0	0.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,249.5	15,706.3	0.0
Funding Totals	29,534.2	30,904.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,865.6	3,825.9	0.0
Interagency Receipts	51015	1,235.8	1,225.5	0.0
Restricted Total		5,101.4	5,051.4	0.0
Total Estimated Revenues		5,101.4	5,051.4	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	9,946.3	15,706.3	1,425.5	3,825.9	30,904.0
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-200.0	0.0	-200.0
-Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	-1,771.0	0.0	0.0	0.0	-1,771.0
Adjustments which continue current level of service:					
-MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	0.0	0.0	100.0	0.0	100.0
-Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants	0.0	231.4	0.0	0.0	231.4
-Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program	0.0	0.0	-150.0	0.0	-150.0
-Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	-7,943.9	-15,937.7	-1,275.5	-3,825.9	-28,983.0
-Transfer to Behavioral Health Administration for Use More Fitting of Substance Abuse Grants	-231.4	0.0	0.0	0.0	-231.4
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Grants (AR23120) (2669)
RDU: Behavioral Health (483)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,031.1	1,694.0	1,694.0	1,744.0	0.0	-1,744.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27,503.1	28,324.2	30,095.2	29,160.0	0.0	-29,160.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,534.2	30,018.2	31,789.2	30,904.0	0.0	-30,904.0	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,865.6	4,233.7	4,233.7	3,825.9	0.0	-3,825.9	-100.0%
1004Gen Fund (UGF)	1,779.4	810.6	2,581.6	2,433.5	0.0	-2,433.5	-100.0%
1007I/A Rcpts (Other)	1,235.8	1,421.5	1,421.5	1,225.5	0.0	-1,225.5	-100.0%
1037GF/MH (UGF)	7,170.4	7,794.2	7,794.2	7,512.8	0.0	-7,512.8	-100.0%
1092MHTAAR (Other)	233.5	200.0	200.0	200.0	0.0	-200.0	-100.0%
1180Alcohol Fd (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	0.0	-15,706.3	-100.0%
Unrestricted General (UGF)	8,949.8	8,604.8	10,375.8	9,946.3	0.0	-9,946.3	-100.0%
Designated General (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	0.0	-15,706.3	-100.0%
Other Funds	1,469.3	1,621.5	1,621.5	1,425.5	0.0	-1,425.5	-100.0%
Federal Funds	3,865.6	4,233.7	4,233.7	3,825.9	0.0	-3,825.9	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
1002 Fed Rcpts		4,233.7										
1004 Gen Fund		810.6										
1007 I/A Rcpts		1,421.5										
1037 GF/MH		7,794.2										
1092 MHTAAR		200.0										
1180 Alcohol Fd		15,558.2										
Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)												
	CarryFwd	1,771.0	0.0	0.0	0.0	0.0	0.0	1,771.0	0.0	0	0	0
1004 Gen Fund		1,771.0										
<p>Sec23 Ch17 SLA2012 P178 L9 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.</p> <p>One time multi-year appropriation.</p> <p>Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.</p> <p>Sec16 Ch14 SLA 2013 P71 L10 (HB65) The unexpended and unobligated balance, not to exceed \$6,000,000, of the appropriation made in sec. 23, ch. 17, SLA 2012 (Department of Health and Social Services, behavioral health grants) is reappropriated to the Department of Health and Social Services, behavioral health Medicaid services, for behavioral health Medicaid services, for the fiscal year ending June 30, 2014.</p> <p>Original language was further reduced by the above repeal and reappropriation of \$6,000.0.</p> <p>Total expenditures of \$0.0 in FY2013 and \$1,229.0 in FY2014, leaves \$1,771.0 for FY2015.</p>												
Subtotal		31,789.2	0.0	0.0	1,694.0	0.0	0.0	30,095.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Alcohol Safety Action Program for Use More Fitting of Substance Abuse Grants												
	Trin	148.1	0.0	0.0	0.0	0.0	0.0	148.1	0.0	0	0	0
1180 Alcohol Fd		148.1										
Transfer Alcohol and Drug Treatment and Prevention funds from the Alcohol Safety Action Program to Behavioral Health Grants.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."</p>												
Transfer to Alcohol Safety Action Program to Better Reflect Use of Funds and Maintain Services												
1004 Gen Fund	Trout	-148.1	0.0	0.0	0.0	0.0	0.0	-148.1	0.0	0	0	0
Transfer general funds from Behavioral Health Grants to the Alcohol Safety Action Program.												
<p>The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."</p>												
Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase												
1002 Fed Rcpts	Trout	-6.5	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
Transfer federal authority from Behavioral Health Grants to the Alcohol Safety Action Program to receive and expend the increase in the Substance Abuse Prevention and Treatment block grant. These funds are used to plan, implement, and evaluate activities that prevent and treat substance abuse and promote health. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644)												
1007 I/A Rcpts	Trout	-196.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0	0	0	0
Transfer interagency receipt authority from Behavioral Health Grants to Behavioral Health Administration to fully fund a full-time range 23 Juneau Health Program Manager IV (06-0644) that is transferred from the Commissioner's Office to Behavioral Health Administration.												
<p>This Health Program Manager IV position is tasked with coordinating efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for Bring the Kids Home, but not at the intensity of previous years. At the same time, the Division of Behavioral Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavioral Health.</p>												
Interagency receipt authority is available to transfer from Behavioral Health Grants grants to Behavioral Health Administration personal services due to the Yukon-Kuskokwim Health Corporation (YKHC) grant award for therapeutic court treatment services no longer being provided by the division to the Alaska Court System. The funds for that grant will now go directly from the court system to YKHC.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant												
1002 Fed Rcpts	Trout	-263.8	0.0	0.0	0.0	0.0	0.0	-263.8	0.0	0	0	0
Transfer federal authorization from Behavioral Health Grants to Community Action Prevention and Intervention Grants. Additional federal authority allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in an extension year, and the funds will be used to provide technical assistance and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants												
1037 GF/MH	Trout	-264.2	0.0	0.0	0.0	0.0	0.0	-264.2	0.0	0	0	0
Transfer general fund/mental health authority from Behavioral Health Grants to Psychiatric Emergency Services to support the division's comprehensive behavioral health treatment and recovery services. This array of services includes outpatient services, residential services, detoxification, designated evaluation, stabilization, and treatment, and acute psychiatric inpatient services. Grant authority is being repurposed to work within available resources while addressing Alaskans' needs for crisis intervention and community wrap-around supports.												
Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.												
Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase												
1002 Fed Rcpts	Trout	-37.5	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
Transfer federal authority from Behavioral Health Grants to Services for the Seriously Mentally Ill to receive and expend the increase in the Community Mental Health Services block grant. These funds are used to provide comprehensive community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances, and to monitor progression implementing a comprehensive, community-based mental health system. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Transfer to Services for the Seriously Mentally Ill for the FY2015 Grant Cycle												
1037 GF/MH	Trout	-17.2	0.0	0.0	0.0	0.0	0.0	-17.2	0.0	0	0	0
Transfer general fund/mental health authority from Behavioral Health Grants to Services for the Seriously Mentally Ill to support the division's comprehensive behavioral health treatment and recovery services. This array of services includes outpatient services, residential services, detoxification, designated evaluation, stabilization, and treatment, and acute psychiatric inpatient services. Grant authority is being repurposed to work within available resources while addressing the need for community-based treatment to enable people with serious mental illness to live in their home communities as independently as possible and in the least restrictive environment.												
Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaskans they serve.												
Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant												
1002 Fed Rcpts	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer federal authorization from Behavioral Health Grants to Services for Severely Emotionally Disturbed Youth. Additional federal authority allows the division to utilize carry-over funds from the federal Transition to Independence grant. The grant is in its second year, and the funds will be used to provide continued development of two evidenced based practices focused on improving mental health and substance abuse outcomes with transitional-aged youth in Anchorage and Nome. This supports the division's core service of protecting and promoting the health of vulnerable Alaskans. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Transfer authority from grants to services in order to facilitate a contract for the Assisted Living Home Training and Capacity program. The assisted living home training services were previously provided through a grant.												
Subtotal		30,904.0	0.0	0.0	1,744.0	0.0	0.0	29,160.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)												
1004 Gen Fund	OTI	-1,771.0	0.0	0.0	0.0	0.0	0.0	-1,771.0	0.0	0	0	0
Reverse one-time multi-year appropriation for behavioral health grants that was effective FY2013-FY2015.												
MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)												
1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
The Assisted Living Home Training Project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment Unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.</p>												
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)												
1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<p>FY2016 funds will be used to support the Department of Health and Social Services, Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, Alaska. The Wellness Center will provide comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services as a sleep off alternative to incarcerating persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.</p> <p>Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs and facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, and (4) securing support (fiscal & otherwise) for the identified treatment services and any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</p>												
Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants												
1180 Alcohol Fd	Trin	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer Alcohol and Drug Treatment and Prevention funds from Behavioral Health Administration.</p> <p>Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."</p>												
Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program												
1007 I/A Rcpts	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
<p>Transfer interagency receipt authority from Behavioral Health Grants to the Alcohol Safety Action Program to fully fund full-time range 18 Anchorage Program Coordinator I (06-?038) and a nonpermanent range 16 Anchorage Parole Officer II (06-N15040) for the Therapeutic Court Program. Authorization is available within Behavioral Health Grants due to Therapeutic Court grants that will be granted directly from the Alaska Court System instead of using Behavioral Health Grants as an intermediary.</p>												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services												
	Trout	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		-3,825.9										
1004 Gen Fund		-662.5										
1007 I/A Rcpts		-1,075.5										
1037 GF/MH		-7,281.4										
1092 MHTAAR		-200.0										
1180 Alcohol Fd		-15,937.7										

Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.

By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.

The components being consolidated are as follows:

- Behavioral Health Grants -- \$28,983.0
- Psychiatric Emergency Services -- \$7,633.7
- Services to the Seriously Mentally Ill -- \$19,189.8
- Services for Severely Emotionally Disturbed Youth -- \$15,340.8

Transfer to Behavioral Health Administration for Use More Fitting of Substance Abuse Grants

Trout		-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-231.4										

Transfer general fund mental health funds to Behavioral Health Administration.

Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."

Totals		0.0	0	0	0							
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Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,031.1	1,744.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				2,031.1	1,744.0	0.0
73025		Education Services	Employee tuitions for Annual School on Addictions	345.7	6.7	0.0
73025		Education Services	Drug abuse counselor certification training contract	0.0	280.0	0.0
73025		Education Services	Change Agent conferences	0.0	100.0	0.0
73050		Financial Services		13.0	0.0	0.0
73075		Legal & Judicial Svc		99.1	0.0	0.0
73075	Law	Legal & Judicial Svc	RSA with LAW, Involuntary commitment.	0.0	90.0	0.0
73154		Software Licensing		300.0	0.0	0.0
73175		Health Services	Careline Crisis Call Center	80.9	0.0	0.0
73450		Advertising & Promos	Advertising and Promotional Services	30.0	0.0	0.0
73452		Promotions		302.0	0.0	0.0
73750		Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract	87.9	50.0	0.0
73750		Other Services (Non IA Svcs)	Western Institute Commission for Higher Education (WICHE) consultation contract for operational efficiencies at the Alaska Psychiatric Institute	0.0	90.0	0.0
73750		Other Services (Non IA Svcs)	Spending authority for contracts not specifically assigned	0.0	11.3	0.0
73750		Other Services (Non IA Svcs)	Telehealth strategic capacity expansion	0.0	190.0	0.0
73750		Other Services (Non IA Svcs)	Careline Crisis Call Center	0.0	80.9	0.0
73750		Other Services (Non IA Svcs)	Survey of assisted living clients	0.0	7.1	0.0
73750		Other Services (Non IA Svcs)	Assisted Living (Housing) targeted capacity development (GF)	0.0	100.0	0.0
73808		Building Maintenance		92.5	0.0	0.0
73808	Trans	Building Maintenance	RSA with DOT for Denardo building maintenance	0.0	23.9	0.0
73808	Trans	Building Maintenance	RSA with DOT for Fahrenkamp building maintenance.	0.0	44.6	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				2,031.1	1,744.0	0.0
73812	Legal	Law	RSA: regulation review	0.0	3.7	0.0
73813	Auditing	Administrative Support Svcs	RSA with Department Support Services to provide audit support services for grants audits.	0.0	48.5	0.0
73818	Training (Services-IA Svcs)		RSA: Trust Training Cooperative with UAA	25.0	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Law	RSA for hearing representation	0.0	7.5	0.0
73823	Health		Contract for Assisted Living Home Training & Capacity-GF	651.3	50.0	0.0
73823	Health	Correct	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	0.0	123.2	0.0
73823	Health	DPS/CDVSA	RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	0.0	367.2	0.0
73979	Mgmt/Consulting (IA Svcs)		Hospital Industry Data Institute, Development Contract (with DPH HPSD)	3.7	50.8	0.0
73979	Mgmt/Consulting (IA Svcs)		RSA with UAA for trauma training data	0.0	18.6	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		27,503.1	29,160.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			27,503.1	29,160.0	0.0
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	26,876.1	24,565.5	0.0
77110	Grants	Assisted Living Home Training & Capacity - \$400.0 GF, \$100.0 MHTAAR	0.0	140.0	0.0
77110	Grants	DVSA - Grant to Anchorage Muni	0.0	0.0	0.0
77110	Grants	Substance Abuse Treatment & Recovery Services for OCS Parents	0.0	598.6	0.0
77110	Grants	YKHC and City of Bethel detox and treatment capacity	0.0	1,169.0	0.0
77110	Grants	Senior Outreach, Assessment & Resources grants	0.0	301.5	0.0
77110	Grants	Certification of chemical dependency counselors	0.0	45.8	0.0
77110	Grants	Nome detox and treatment capacity - Trust funded	0.0	100.0	0.0
77110	Grants	ASHNHA Hospital Data project	0.0	13.0	0.0
77110	Grants	ACS RSA funded grants: Therapeutic court programs	0.0	430.4	0.0
77110	Grants	Rural Peer Support	0.0	225.0	0.0
77110	Grants	DVSA Trauma Informed Training project	0.0	200.0	0.0
77110	Grants	Spending authority for CBHTR I/A grants.	0.0	773.9	0.0
77110	Grants	Trauma Informed Care grants	0.0	300.0	0.0
77110	Grants	Trauma informed care provider agreements	0.0	41.4	0.0
77110	Grants	Spending Authority for Uncollectible Federal Receipts	0.0	178.9	0.0
77111	Prevention		200.0	0.0	0.0
77116	Residential Care	Spending Authority for Uncollectible ADTP	0.0	77.0	0.0
77117	Residential Treatmnt		427.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			3,865.6	3,825.9	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Uncollectible federal receipts			11100	0.0	82.9	0.0
51010	Federal Receipts SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		6337622-6337623	11100	0.0	3,743.0	0.0
57200	Alc/Da/Mh Sv Blk Grt				3,736.0	0.0	0.0
57390	Fed Proj- Social Svc				129.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,235.8	1,225.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor				200.0	0.0	0.0
59015	Office Of The Governor	Executive Office	6337293	11100	0.0	200.0	0.0
	Interagency funding associated with the DVSA Trauma Informed Training project						
59060	Health & Social Svcs				297.4	0.0	0.0
59060	Health & Social Svcs	Family Preservation	06338101	11100	0.0	297.4	0.0
	RSA from OCS for women and children services						
59060	Health & Social Svcs		633xxxx	11100	0.0	577.9	0.0
	Spending Authority for CBHTR Grants						
59410	Alaska Court System				738.4	0.0	0.0
59410	Alaska Court System	Therapeutic Courts	6337211	11100	0.0	150.2	0.0
	RSA with ACS for expanded treatment for therapeutic court participants						
59410	Alaska Court System	Therapeutic Courts Support Svcs	6337213	11100	0.0	0.0	0.0
	RSA with ACS for Clitheroe Therapeutic Court grant						
59410	Alaska Court System	Therapeutic Courts	6337214	11100	0.0	0.0	0.0
	RSA from ACS for Bethel Therapeutic Court grant						

Interagency Services
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73075	Legal & Judicial Svc	RSA with LAW, Involuntary commitment.	Inter-dept	Law	0.0	90.0	0.0
				73075 Legal & Judicial Svc subtotal:	0.0	90.0	0.0
73808	Building Maintenance		Inter-dept		92.5	0.0	0.0
73808	Building Maintenance	RSA with DOT for Denardo building maintenance	Inter-dept	Trans	0.0	23.9	0.0
73808	Building Maintenance	RSA with DOT for Fahrenkamp building maintenance.	Inter-dept	Trans	0.0	44.6	0.0
				73808 Building Maintenance subtotal:	92.5	68.5	0.0
73812	Legal	RSA: regulation review	Inter-dept	Law	0.0	3.7	0.0
				73812 Legal subtotal:	0.0	3.7	0.0
73813	Auditing	RSA with Department Support Services to provide audit support services for grants audits.	Intra-dept	Administrative Support Svcs	0.0	48.5	0.0
				73813 Auditing subtotal:	0.0	48.5	0.0
73818	Training (Services-IA Svcs)	RSA: Trust Training Cooperative with UAA	Inter-dept		25.0	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	25.0	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA for hearing representation	Inter-dept	Law	0.0	7.5	0.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	7.5	0.0
73823	Health		Inter-dept		651.3	0.0	0.0
73823	Health	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	Inter-dept	Correct	0.0	123.2	0.0
73823	Health	RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	Inter-dept	DPS/CDVSA	0.0	367.2	0.0
				73823 Health subtotal:	651.3	490.4	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		3.7	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	3.7	0.0	0.0
				Behavioral Health Grants total:	772.5	708.6	0.0
				Grand Total:	772.5	708.6	0.0