

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

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

**Component: Behavioral Health Treatment and Recovery Grants**

**Contribution to Department's Mission**

Protect and improve the quality of life for people who are impacted by mental disorders or illnesses by providing grants to local and regional non-profit organizations and behavioral health centers for behavioral health treatment and recovery.

**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.
- Provide help to individuals at the onset of a behavioral health crisis or psychiatric emergency, recognizing – even at the earliest stages of the intervention – that the goal is always to maintain the individual in the least restrictive and clinically appropriate (“closest to home”) location.
- Provide an array of emergency services that extends from local crisis intervention and assessment services to brief, therapeutic interventions that help stabilize a person and offer follow up with local, community-based behavioral health services, to acute care hospitalizations at Designated Evaluation and Stabilization and / or Designated Evaluation and Treatment hospitals or the Alaska Psychiatric Institute.
- Provide competitive grants to comprehensive community behavioral health agencies in order to fund services statewide that are intended to aid individuals experiencing a behavioral health crisis.
- Respond to disasters and coordinate or participate in local, state, and federal emergency response efforts.
- To provide psychiatric and rehabilitative services to adults with serious mental illness through grants to community mental health agencies. Core services are assessment, psychotherapy, case management, medication management, peer support services, and skill building services to support independent living and maximize quality of life. Specialized services include supported residential and employment programs.
- Develop specialized services which include individual skill building, day treatment, home-based therapy, and residential services.
- Develop early intervention services which address behavioral and development issues for children ages zero to five who do not meet appropriate developmental stages.
- Develop and provide community-based transition services in better serving the needs of the transitional aged youth and young adults (14-21 years old) with severe emotional disturbances by guiding transition planning that focuses on progress in specific transition domains including employment and career, education, living situation, and community life functioning.

**Major Component Accomplishments in 2014**

- 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 FY2014. These Provider Agreements have continued in FY2015.
- FY2014 third quarter, the division also 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, 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.
- The authorized budget for FY2013 included a three-year, temporary increment for behavioral health treatment services. FY2013 was used as a planning year and services initiated in FY2014 and continue in FY2015. At this time there are nine projects funded under this increment. The amount of available funding is currently \$3,000.0.
- The Parenting with Love and Limits (PLL) contract provided bi-weekly telephonic supervision to clinicians who have been trained in nine sites in Anchorage (2 sites), Fairbanks (2 sites), Kodiak, Mat-Su, Nome, Ketchikan, and Soldotna.
- During FY2014, A total of 246 youth and families were served, including youth returned to the home from in-state and out-of-state residential treatment and in-state Division of Juvenile Justice facilities. The numbers of youth

served in all sites met the anticipated outcomes, and as a result, many youth were brought home early from treatment and were served in the home with their family,

- In other situations, Parenting with Love and Limits was effectively used to divert potential out-of-home placement, and
- There were 35 staff fully trained in Parenting with Love and Limits. Outcomes are demonstrating that the investment of the state in Parenting with Love and Limits is effective in serving the target population and keeping them in their home communities with their families.
- A Transitional Aged Youth contract using the Transition to Independence Process (TIP) model included site visits to Anchorage, Sitka, Juneau, Fairbanks, Ketchikan, Mat-Su, Nome and Soldotna in which community-wide stakeholder trainings occurred in addition to grantee focused Transitional Aged Youth training, specifically with program managers and peer facilitators serving young people ages 14-21.
  - There were 983 transitional aged youth and families served during FY2014 and positive outcomes resulted. The numbers of youth served in all sites met the anticipated outcomes, and 141 unique staff fully trained in the Transition to Independence Process Model.

## Key Component Challenges

- Each community in Alaska, be it village or urban center, must have some level of capacity to respond to behavioral health emergencies, including psychiatric. In the event that local behavioral health options are not available, the psychiatric emergency must be coordinated by local primary care healthcare professionals with behavioral health backup (sometimes via technology or telephonically from a regional hub). Local challenges and solutions are as diverse as the geography and cultures of each Alaska community.
- Psychiatric Emergency Services is a part of the continuum of care and is often a partnership between the local or regional behavioral health provider agency, law enforcement, primary care, and a hospital emergency department. Due to the disparity in resources across the state, the level of coordination and attention to clinically appropriate intervention and postvention strategies requires continued efforts at standardization and continuing education.
- **Workforce Development**

A challenge to the in-state system of care is the need for both immediate and long-term workforce development. There is a statewide shortage of behavioral health workers, which tends to result in high turnover and low staff retention and impacts the quality of service delivery. In rural areas, there is a lack of trained workforce able to deliver and bill for behavioral health services for Medicaid beneficiaries.
- **Home and Community Based Services**

The continued development of a statewide service continuum is an additional challenge. Due to the unique and varying nature of Alaska's communities, this requires creativity and flexibility. Through Bring the Kids Home Initiative, the Division of Behavioral Health has increased capacity for behavioral health services in Anchorage, Matanuska-Susitna Borough (Mat-Su), Fairbanks, Juneau, Ketchikan, Sitka, Kotzebue, Kenai/Soldotna, Seward, Homer, Kodiak, Metlakatla, and many other communities. However, many communities still have limited access to behavioral health services and, due to their size, cannot support a full continuum of care.
- Seriously mentally ill adults continue to experience hospitalization and incarceration. Service gaps exist for individuals with seriously mental illness and complex cognitive and behavioral disorders, resulting in hospitalization, incarceration, and out-of-state placement.
- People with serious mental illness lack personal resources on which to draw. Mental health services are financed primarily through Medicaid and grants. Non-resourced clients cause financial strain for providers.
- Individuals exiting correctional facilities or involved with the Court System lack supportive housing to prevent repeated episodes of homelessness and institutionalization. These clients are often denied housing due to the nature of their criminal offense (arson, sex offenses, and violent assault).
- There are not enough direct service mental health workers because wages are low and work is difficult.

## 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.

- The division will provide expanded statewide crisis prevention and intervention training to include sessions for emergency transport providers (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing Psychiatric Emergency Services providers). This will result in improvement in the administration of the emergency services system statewide.
- Assertive Community Treatment Team (ACT) - The Division of Behavioral Health, with the support of the Trust Authority, has been actively exploring the creation of an Assertive Community Treatment program for the Anchorage bowl / Southcentral area. In cooperation with clinical staff and leadership from the Anchorage Community Mental Health Services agency, the University of Alaska Anchorage, CHOICES, and the MatSu Valley Health Foundation, the Division and the Trust staff have visited with and studied the Assertive Community Treatment programs of two states – Vermont and Washington – with the specific intent of undertaking the introduction of an Assertive Community Treatment Team in Alaska by the end of FY2014, to be fully operational during mid-FY2015.

### **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

<b>Contact Information</b>
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**Behavioral Health Treatment and Recovery Grants  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	35.0
73000 Services	0.0	0.0	4,020.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	65,018.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>69,073.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	5,835.5
1004 General Fund Receipts	0.0	0.0	3,904.4
1007 Interagency Receipts	0.0	0.0	1,192.3
1037 General Fund / Mental Health	0.0	0.0	41,153.4
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	1,050.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	0.0	15,937.7
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>69,073.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	5,835.5
Interagency Receipts	51015	0.0	0.0	1,192.3
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>7,027.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>7,027.8</b>

**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>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer from Multiple Components to More Efficiently Deliver Services	47,131.8	15,937.7	2,242.3	5,835.5	71,147.3
-Transfer from Residential Child Care	51.7	0.0	0.0	0.0	51.7
-Transfer to Designated Evaluation and Treatment for Involuntary Commitments	-567.0	0.0	0.0	0.0	-567.0
<b>Proposed budget decreases:</b>					
-Reduce Behavioral Health Treatment and Recovery Grants through Grant Equitable Distribution; Shift Clients to Medicaid	-1,558.7	0.0	0.0	0.0	-1,558.7
<b>FY2016 Governor Amended</b>	<b>45,057.8</b>	<b>15,937.7</b>	<b>2,242.3</b>	<b>5,835.5</b>	<b>69,073.3</b>

**Component Detail All Funds  
Department of Health and Social Services**

**Component:** Behavioral Health Treatment and Recovery Grants (AR0) (3099)  
**RDU:** Behavioral Health (483)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	35.0	35.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,020.2	4,020.2	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	0.0	0.0	0.0	0.0	65,018.1	65,018.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69,073.3</b>	<b>69,073.3</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	5,835.5	5,835.5	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,904.4	3,904.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,192.3	1,192.3	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	41,153.4	41,153.4	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	1,050.0	1,050.0	100.0%
1180Alcohol Fd (DGF)	0.0	0.0	0.0	0.0	15,937.7	15,937.7	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,057.8</b>	<b>45,057.8</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,937.7</b>	<b>15,937.7</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,242.3</b>	<b>2,242.3</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,835.5</b>	<b>5,835.5</b>	<b>100.0%</b>
<b>Positions:</b>							
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 Treatment and Recovery Grants (3099)

**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>Transfer from Multiple Components to More Efficiently Deliver Services</b>												
	Trin	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts		5,835.5										
1004 Gen Fund		3,852.7										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		43,279.1										
1092 MHTAAR		1,050.0										
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

**Reduce Behavioral Health Treatment and Recovery Grants through Grant Equitable Distribution; Shift Clients to Medicaid**

	Dec	-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
1037 GF/MH		-1,558.7										

The division will implement cuts to agencies based on lapsed funds for the previous year and the success of agencies in efficiently using their funds. The division has recently developed a baseline rating system for agencies receiving Consortium for Behavioral Health Training and Research (CBHTR) funds, called Grant Equitable Distribution (GED). Agencies will be rated on how well they are doing at providing services to their clients (efficiently and effectively), and on the use of their funds in comparison to the use of other available funds. While this is a reduction in expenditures, the division expects no loss of services as these services would be provided through Medicaid expansion. Those adults ages 21-64 under 138 percent of Federal Poverty Level will become eligible and will transition out of grant services to Medicaid services at 100 percent federal match.

**Align Authority to Fund a Chronic Inebriate Pilot Project**

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

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

**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	
	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
Align authority to fund chronic inebriate non-residential services. This represents a shift in services from contractually provided services to grantee funded services.												
<b>Transfer from Residential Child Care</b>												
	Trin	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund		51.7										
The reimbursable services agreement with Department of Transportation and Public Facilities (DOTPF) for maintenance of Fahrenkamp building has ended due to Mental Health Trust Authority taking over maintenance responsibility of the facility. This frees up a significant amount of money that can be utilized better in the funding of grantee services to children in residential care.												
<b>Transfer to Designated Evaluation and Treatment for Involuntary Commitments</b>												
	Trout	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH		-567.0										
Authority is available to transfer from the Behavioral Health Treatment and Recovery component due to a decrease in youth and adult Individual Service Agreements. This downward trend is due to a change in the array of services that grantees can offer.												
Additional authority is needed in the Designated Evaluation and Treatment component to fund hospital, physician, and transport costs resulting from involuntary commitments as provided for under AS 47.30.660-47.30.915 and people who meet commitment criteria, but have agreed to voluntary services in lieu of commitment under AS 47.31.010(b)(1)(B).												
<b>Totals</b>		<b>69,073.3</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>65,018.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	35.0
Expenditure Account					
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>35.0</b>
72110	Employee Travel (Instate)	Employee in-state travel - BTKH Expansion GF	0.0	0.0	30.0
72410	Employee Travel (Out of state)	Employee out of state travel - BTKH Expansion GF	0.0	0.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		0.0	0.0	4,020.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>4,020.2</b>
73025		Education Services Employee tuitions for Annual School on Addictions	0.0	0.0	6.7
73025		Education Services Drug abuse counselor certification training contract	0.0	0.0	276.0
73025		Education Services Change Agent conferences	0.0	0.0	100.0
73025		Education Services Latham tuition agreement - BTKH expansion - GF	0.0	0.0	104.5
73025		Education Services Evidence Based Family Therapy Model - GF	0.0	0.0	402.9
73025		Education Services Transitional Aged Youth contract - BTKH expansion GF	0.0	0.0	279.9
73075	Legal & Judicial Svc	Law RSA with LAW, Involuntary commitment.	0.0	0.0	113.0
73175	Health Services	Careline Crisis Call Center	0.0	0.0	80.9
73450	Advertising & Promos	Advertising and Promotional Services	0.0	0.0	30.0
73750	Other Services (Non IA Svcs)	Block Grant application - LeFebvre Consulting contract	0.0	0.0	50.0
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	0.0	90.0
73750	Other Services (Non IA Svcs)	Telehealth strategic capacity expansion	0.0	0.0	190.0
73750	Other Services (Non IA Svcs)	Assisted Living (Housing) targeted capacity development (GF)	0.0	0.0	100.0
73750	Other Services (Non IA Svcs)	Spending authorization from uncollectible interagency receipts	0.0	0.0	29.2
73750	Other Services (Non IA Svcs)	Parenting with Love and Limits contract (Alaska Partnerships to Improve Outcomes)	0.0	0.0	80.0
73750	Other Services (Non IA Svcs)	Transition to Independence Project contract (Alaska Partnerships to Improve Outcomes)	0.0	0.0	60.0
73750	Other Services (Non IA Svcs)	Half time contract consultant for Alaska Partnership to Improve Outcomes for Adolescents and Families	0.0	0.0	100.0
73750	Other Services (Non IA Svcs)	Memberships, conferences, and other contractual	0.0	0.0	24.1

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>4,020.2</b>
		services (BTKH expansion GF)			
73750	Other Services (Non IA Svcs)	Statewide suicide crisis call center contract	0.0	0.0	56.0
73812	Legal	Law			
		RSA: regulation review	0.0	0.0	3.7
73813	Auditing	Administrative Support Svcs			
		RSA with Department Support Services to provide audit support services for grants audits.	0.0	0.0	48.5
73818	Training (Services-IA Svcs)	Univ			
		RSA: Trust Training Cooperative with UAA	0.0	0.0	25.1
73818	Training (Services-IA Svcs)	Univ			
		RSA with UAA for early childhood consultation and training (BTKH expansion GF)	0.0	0.0	25.0
73821	Hearing/Mediation (IA Svcs)	Law			
		RSA for hearing representation	0.0	0.0	7.5
73823	Health				
		Contract for Assisted Living Home Training & Capacity-GF	0.0	0.0	50.0
73823	Health	Correct			
		RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	0.0	0.0	123.2
73823	Health	McLaughlin Youth Center			
		This RSA funds the community detention and transitional services unit PCNs that provide therapeutic services for the Division of Behavioral Health. The community detention position helps prevent detention for youth with behavioral health needs and works on the front-end of the system. The transitional services staff work with youth released from long-term secure treatment programs. Most of these youth have behavioral health needs.	0.0	0.0	164.7
73823	Health	H&SS			
		RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services	0.0	0.0	1,265.6
73979	Mgmt/Consulting (IA Svcs)				
		Hospital Industry Data Institute, Development Contract (with DPH HPSD)	0.0	0.0	20.1
73979	Mgmt/Consulting (IA Svcs)				
		RSA with UAA for trauma training data	0.0	0.0	18.6
73979	Mgmt/Consulting (IA Svcs)				
		Level of Care contract (GF)	0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	AK MH/Alc & Drug Abuse Brds			
		RSA with Alaska Mental Health Board for planning requirements of the Center for Mental Health Services (CMHS) Block Grant	0.0	0.0	45.0

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

**Component:** Behavioral Health Treatment and Recovery Grants (3099)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	0.0	65,018.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>65,018.1</b>
77110	Grants	Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	0.0	0.0	22,855.1
77110	Grants	Assisted Living Home Training & Capacity - \$4 0.0 GF, \$100.0 MHTAAR	0.0	0.0	140.0
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	0.0	598.6
77110	Grants	YKHC and City of Bethel detox and treatment capacity	0.0	0.0	1,169.0
77110	Grants	Senior Outreach, Assessment & Resources grants	0.0	0.0	301.5
77110	Grants	Certification of chemical dependency counselors	0.0	0.0	45.8
77110	Grants	Nome detox and treatment capacity - Trust funded	0.0	0.0	100.0
77110	Grants	ASHNHA Hospital Data project	0.0	0.0	13.0
77110	Grants	ACS RSA funded grants: Therapeutic court programs	0.0	0.0	430.4
77110	Grants	Rural Peer Support	0.0	0.0	225.0
77110	Grants	DVSA Trauma Informed Training project	0.0	0.0	200.0
77110	Grants	Spending authority for CBHTR I/A grants.	0.0	0.0	427.9
77110	Grants	Trauma Informed Care grants	0.0	0.0	300.0
77110	Grants	Trauma informed care provider agreements	0.0	0.0	41.4
77110	Grants	Spending Authority for Uncollectible Federal Receipts	0.0	0.0	62.9
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment and Recovery Grant Program	0.0	0.0	9,633.9
77110	Grants	H&SS Bring the Kids Home Individualized Services for Behavioral Rehabilitative Services (GF)	0.0	0.0	75.0

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

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>77000 Grants, Benefits Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>65,018.1</b>
77110	Grants		Rural provider agency for Alaska Partnership to Improve Outcomes for Adolescents and Families	0.0	0.0	265.0
77110	Grants		Urban provider agency for Alaska Partnership to Improve Outcomes to Adolescents and Families	0.0	0.0	419.0
77110	Grants		Individualized Service Agreements for youth (GF base)	0.0	0.0	827.7
77110	Grants		Evidence-based family therapy model grants (GF base)	0.0	0.0	1,478.6
77110	Grants		Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.	0.0	0.0	579.7
77110	Grants		Individual Case Management grants (GF)	0.0	0.0	0.3
77110	Grants		Level II Referrals (GF)	0.0	0.0	2.5
77110	Grants		Bridge Expansion (GF)	0.0	0.0	270.0
77110	Grants		DOC Incentive Discharge Provider Agreements (GF)	0.0	0.0	320.0
77110	Grants		Supported Employment grants (Community Mental Health Services Block Grant)	0.0	0.0	414.4
77110	Grants		Behavioral Health Provider Association (GF)	0.0	0.0	55.9
77110	Grants		Seriously Mentally Ill Individual Service Agreements (GF, including National Deaf Academy Tuition \$60.3)	0.0	0.0	650.0
77110	Grants		Assisted Living provider agreements (GF)	0.0	0.0	2,719.5
77110	Grants		Services for Seriously Mentally Ill awarded under the Comprehensive Treatment and Recovery Grant Program	0.0	0.0	13,418.6
77110	Grants		Psychiatric emergency services funded from the Comprehensive Treatment and Recovery Grant Program	0.0	0.0	6,274.6
77110	Grants		Emergency client travel	0.0	0.0	37.5
77116	Residential Care		Spending Authority for Uncollectible ADTP	0.0	0.0	308.4
77117	Residential Treatmnt	H&SS	RSA with Juvenile Justice for Bring the Kids Home Individualized Services (GF base)	0.0	0.0	110.0

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

**Component:** Behavioral Health Treatment and Recovery Grants (3099)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>65,018.1</b>
77118	Nonres Treatment	Chronic Inebriate grant funding to support non-residential treatment.	0.0	0.0	246.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			0.0	0.0	5,835.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts Uncollectible federal authorization			11000	0.0	0.0	122.4
51010	Federal Receipts Alaska Partnership to Improve Outcomes for Adolescents and Families - SAMHSA CFDA 93.247			11100	0.0	0.0	1,000.1
51010	Federal Receipts SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		6337622-6337623	11100	0.0	0.0	3,743.0
51010	Federal Receipts Substance Abuse and Mental Health Services Administration (SAMHSA) Projects for Assistance in Transition from Homelessness (PATH) Federal CFDA 93.150		6338607	11100	0.0	0.0	300.0
51010	Federal Receipts Substance Abuse and Mental Health Services Administration (SAMHSA) Community Mental Health Service Block Grant Federal CFDA 93.958		6338704	11100	0.0	0.0	670.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	0.0	1,192.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59015	Office Of The Governor Interagency funding associated with the DVSA Trauma Informed Training project	Executive Office	6337293	11100	0.0	0.0	200.0
59060	Health & Social Svcs Uncollectible interagency receipt authorization			11100	0.0	0.0	29.2
59060	Health & Social Svcs RSA from OCS for women and children services	Family Preservation	06338101	11100	0.0	0.0	297.4
59060	Health & Social Svcs RSA with OCS for Crisis Bed Stabilization at Providence	Family Preservation	6338130	11000	0.0	0.0	87.6
59060	Health & Social Svcs Spending Authority for CBHTR Grants		633xxxx	11100	0.0	0.0	427.9
59410	Alaska Court System RSA with ACS for expanded treatment for therapeutic court participants	Therapeutic Courts	6337211	11100	0.0	0.0	150.2

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)  
**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	0.0	113.0
<b>73075 Legal &amp; Judicial Svc subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>113.0</b>
73812	Legal	RSA: regulation review	Inter-dept	Law	0.0	0.0	3.7
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>3.7</b>
73813	Auditing	RSA with Department Support Services to provide audit support services for grants audits.	Intra-dept	Administrative Support Svcs	0.0	0.0	48.5
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>48.5</b>
73818	Training (Services-IA Svcs)	RSA: Trust Training Cooperative with UAA	Inter-dept	Univ	0.0	0.0	25.1
73818	Training (Services-IA Svcs)	RSA with UAA for early childhood consultation and training (BTKH expansion GF)	Inter-dept	Univ	0.0	0.0	25.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>50.1</b>
73821	Hearing/Mediation (IA Svcs)	RSA for hearing representation	Inter-dept	Law	0.0	0.0	7.5
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>7.5</b>
73823	Health	RSAs to Corrections for residential substance abuse treatment program (\$70.8) and JAS program (52.4)	Inter-dept	Correct	0.0	0.0	123.2
73823	Health	This RSA funds the community detention and transitional services unit PCNs that provide therapeutic services for the Division of Behavioral Health. The community detention position helps prevent detention for youth with behavioral health needs and works on the front-end of the system. The transitional services staff work with youth released from long-term secure treatment programs. Most of these youth have behavioral health needs.	Intra-dept	McLaughlin Youth Center	0.0	0.0	164.7
73823	Health	RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services	Intra-dept	H&SS	0.0	0.0	1,265.6
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1,553.5</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Alaska Mental Health Board for planning requirements of the Center for Mental Health Services (CMHS) Block Grant	Intra-dept	AK MH/Alc & Drug Abuse Brds	0.0	0.0	45.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>45.0</b>
77110	Grants	Bring the Kids Home Individualized Services for Behavioral Rehabilitative Services (GF)	Intra-dept	H&SS	0.0	0.0	75.0
<b>77110 Grants subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>75.0</b>
77117	Residential Treatmnt	RSA with Juvenile Justice for Bring the Kids Home Individualized Services (GF base)	Intra-dept	H&SS	0.0	0.0	110.0
<b>77117 Residential Treatmnt subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>110.0</b>

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Behavioral Health Treatment and Recovery Grants (3099)  
**RDU:** Behavioral Health (483)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
				<b>Behavioral Health Treatment and Recovery Grants total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,006.3</b>
				<b>Grand Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,006.3</b>