

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Health and Social Services Services to the Seriously Mentally Ill Component Budget Summary**

**Component: Services to the Seriously Mentally III****Contribution to Department's Mission**

Increase the number of at-risk adults with serious mental illness who are able to live safely in the least restrictive community based setting.

**Core Services**

- 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.

**Major Component Accomplishments in 2012**

- Start-up funding was secured for the Alaska Complex Behavior Collaborative in the second half of FY2012. Increasing numbers of individuals with mental illness have co-occurring cognitive disabilities and such complex, challenging behaviors that they are at risk for psychiatric hospitalization, incarceration, or costly out-of-state placement in Intermediate Care Facilities for the Mentally Retarded (ICF/MR). The Complex Behavior Collaborative was initiated to develop competency and capacity within the Alaska workforce to effectively deal with the challenging behaviors. The first referral to the Complex Behavior Collaborative was in March of FY2012, and three consulting agencies worked with 11 participants in the first four-month, start-up phase of the project.
- In FY2012 the Bridge Home program continued to demonstrate the effectiveness of the “housing first” model of intervention and care with persons having extensive histories of the use of inpatient psychiatric services and of the jail system. Of the 56 unduplicated clients served in FY2012, most had been stabilized in the program during FY2011 and remained stable during FY2012 while working toward independent housing. Consequently, the research data for FY2012 focused on the 14 new clients who entered the program during the FY2012 year. Data indicates that for this group the use of the Alaska Psychiatric Institute and Department of Corrections during the year prior to entering the Bridge Home program was 224 days and 704 days respectively. During FY2012, while receiving services, this same group was in the Alaska Psychiatric Institute or jail only 58 and 80 days respectively.
- Eighty clients released from Department of Corrections were housed through the Discharge Incentive grant, most of whom would have been otherwise homeless. Some of the people have extremely high needs to the extent that a one-to-one staff ratio was necessary to ensure the client would be able to remain out of institutional care. All of the clients would have been at high risk of homelessness and subsequently of return to jail if not for this program.
- During FY2012, 1,906 unduplicated persons were served by the Mental Health Web, a peer operated program serving a population with high representation of Alaska Natives. The program was originally started as a drop in center to provide a safe and welcoming environment for “street people” having a mental illness. It has expanded to being a major referral hub for many different types of services and resources, including employment and housing.
- A peer support specialist from a community-based, peer provider agency meets with hard-to-engage Alaska Psychiatric Institute patients prior to discharge in an effort to engage them in support services as they return to the community. The final report from the agency for FY2012 indicates a total of 508 documented unduplicated engagements.
- Eleven agencies utilized Adult Individualized Services Agreements to provide targeted services to 761 consumers at risk of hospitalization or de-compensation.

## Key Component Challenges

- Seriously mentally ill (SMI) adults continue to experience hospitalization and incarceration, especially in Anchorage and the South Central regions, which are the most underserved according to prevalence data. 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.
- Supported employment is an evidence-based practice and key element in recovery for many individuals and needs continued support in the state.
- Assisted Living Home providers serve more than three hundred individuals around the state with mental health issues and need better preparation to work with increasingly complex resident mental health problems and behaviors.
- There is a statewide shortage of residential supportive housing that can accommodate people having behavioral health issues too severe to be managed in a standard assisted living home but who are not so ill that they require hospitalization.

## Significant Changes in Results to be Delivered in FY2014

- **Alaska Complex Behavior Collaborative**  
The Complex Behavior Collaborative was envisioned as a three-part model: consultation and training (which is currently funded), brief stabilization, and longer-term intensive intermediate intervention services utilizing available beds within the communities. Depending on outcomes in FY2013, the Complex Behavior Collaborative will explore implementation of brief stabilization and longer-term intermediate intervention services.
- **Bridge Home**  
Continuation funding will assure support for the successful Bridge Home project located in Anchorage which provides transitional housing and services for clients who have failed in other placements and would otherwise likely be incarcerated or hospitalized due to their difficult and challenging behaviors. Continued funding will also allow further development and support of the assertive community treatment program initiated in FY2013 to better engage and serve the high needs of the complex, seriously mentally ill population in Anchorage.
- **Alaska Housing Finance Corporation Demonstration Program**  
The Division of Behavioral Health, Senior and Disability Services, Alaska Housing Finance Corporation, and Alaska Mental Health Trust collaborated in an application to the Department of Housing and Urban Development which would provide project-based rental assistance in the development of supportive housing for extremely low income persons with disabilities. If funded this project would address the disproportionate number of individuals who are disabled and who reside in institutional settings such as Assisted Living Homes and transition them to permanent supportive community housing.

## Updated Status for FY 2013

- **Alaska Complex Behavior Collaborative (CBC)**  
In FY2013 with full funding for twelve months, the Complex Behavior Collaborative is serving clients in Anchorage, Fairbanks, the Kenai Peninsula and the Mat-Su Valley. Four additional agencies have signed the Provider Agreement making consultation expertise available for youth and adults in all of the intended populations: severe cognitive impairments/intellectual disorders; Alzheimer's, dementia, and related disorders; traumatic brain injury; mental health and substance use disorders. To date, 21 adults and

adolescents have been referred to the Complex Behavior Collaborative.

- **Bridge Home Program**  
Bridge Home is a Mental Health Trust funded pilot program operating in Anchorage, Alaska. It is based on a "Housing First" model where a person is housed first to get him/her safely off the streets, after which needed services are provided. The program is outcome driven and has shown repeatedly in past years to be able to reduce use of inpatient psychiatric services at Alaska Psychiatric Institute and to reduce use of Department of Corrections' resources by clients that have a documented history of high utilization of these resources. In FY2013 it is planned that the program will serve clients having some of the most severe behavioral health problems in the Anchorage area. A barrier that must be overcome is a lack of safe affordable housing. Clients cannot transition to a more independent level of care without affordable housing. There are also plans to expand the program's data gathering component in FY2013 to inform future program development. This year's increment will be used to develop an Assertive Community Treatment team in Anchorage.
- **Department Of Corrections Discharge Incentive Grants**  
The Department of Corrections (DOC) Discharge Incentive Grant originates with the Mental Health Trust and is passed through the Division of Behavioral Health to be used by the Department of Corrections operated community-based, post-release program. The purpose of this grant is to provide for the immediate needs (primarily supportive housing) of a person who has a serious mental illness who is exiting incarceration. This is a transitional program that provides supports until the person can be integrated into the standard community service delivery system. Though historically funded with Mental Health Trust Authority funds, in FY2012 the project received general fund/mental health funds for the first time. In FY2013, there is an expectation that the program will build on its successes and expand services to more people. Department of Corrections projects an increase of approximately 15% in the number of people that will be served by the program.

**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	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

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<b>Services to the Seriously Mentally III Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</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	0.0
73000 Services	44.7	45.9	45.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	16,990.6	17,535.9	17,548.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,035.3</b>	<b>17,581.8</b>	<b>17,594.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	906.9	972.0	972.0
1004 General Fund Receipts	1,153.1	1,194.5	1,194.5
1037 General Fund / Mental Health	13,825.3	14,140.3	14,578.3
1092 Mental Health Trust Authority Authorized Receipts	1,150.0	1,275.0	850.0
<b>Funding Totals</b>	<b>17,035.3</b>	<b>17,581.8</b>	<b>17,594.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</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	906.9	972.0	972.0
<b>Restricted Total</b>		<b>906.9</b>	<b>972.0</b>	<b>972.0</b>
<b>Total Estimated Revenues</b>		<b>906.9</b>	<b>972.0</b>	<b>972.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*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>FY2013 Management Plan</b>	<b>15,334.8</b>	<b>0.0</b>	<b>1,275.0</b>	<b>972.0</b>	<b>17,581.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-1,275.0	0.0	-1,275.0
-Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements	363.0	0.0	0.0	0.0	363.0
-Reverse FY2013 MH Trust Recommendation GF/MH	-325.0	0.0	0.0	0.0	-325.0
<b>Proposed budget increases:</b>					
-MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	0.0	0.0	750.0	0.0	750.0
-MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	200.0	0.0	0.0	0.0	200.0
-MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	0.0	0.0	100.0	0.0	100.0
-MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	200.0	0.0	0.0	0.0	200.0
<b>FY2014 Governor</b>	<b>15,772.8</b>	<b>0.0</b>	<b>850.0</b>	<b>972.0</b>	<b>17,594.8</b>

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

**Component:** Services to the Seriously Mentally III (AR23145) (800)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
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	44.7	45.9	45.9	45.9	45.9	0.0	0.0%
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	16,990.6	17,535.9	17,535.9	17,535.9	17,548.9	13.0	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,035.3</b>	<b>17,581.8</b>	<b>17,581.8</b>	<b>17,581.8</b>	<b>17,594.8</b>	<b>13.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	906.9	972.0	972.0	972.0	972.0	0.0	0.0%
1004 Gen Fund (UGF)	1,153.1	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH (UGF)	13,825.3	14,140.3	14,140.3	14,140.3	14,578.3	438.0	3.1%
1092 MHTAAR (Other)	1,150.0	1,275.0	1,275.0	1,275.0	850.0	-425.0	-33.3%
<b>Unrestricted General (UGF)</b>	<b>14,978.4</b>	<b>15,334.8</b>	<b>15,334.8</b>	<b>15,334.8</b>	<b>15,772.8</b>	<b>438.0</b>	<b>2.9%</b>
<b>Designated General (DGF)</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>Other Funds</b>	<b>1,150.0</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>1,275.0</b>	<b>850.0</b>	<b>-425.0</b>	<b>-33.3%</b>
<b>Federal Funds</b>	<b>906.9</b>	<b>972.0</b>	<b>972.0</b>	<b>972.0</b>	<b>972.0</b>	<b>0.0</b>	<b>0.0%</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:** Services to the Seriously Mentally Ill (800)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
1002 Fed Rcpts		972.0										
1004 Gen Fund		1,194.5										
1037 GF/MH		14,140.3										
1092 MHTAAR		1,275.0										
<b>Subtotal</b>		<b>17,581.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,535.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>17,581.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,535.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>MH Trust: Housing - Grant 575.08 Bridge Home Program &amp; Expansion</b>												
IncM		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
<p>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.</p>												
<b>MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants</b>												
Inc		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
<p>This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.</p>												
<b>MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants</b>												



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

**Component:** Services to the Seriously Mentally Ill (800)

**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	
1092 MHTAAR	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.

**MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion**

1037 GF/MH	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

**Reverse FY2013 MH Trust Recommendation**

1092 MHTAAR	OTI	-1,275.0	0.0	0.0	0.0	0.0	0.0	-1,275.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

AK Complex Behavior Collaborative Hub - \$325.0

MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants - \$200.0

MH Trust: Housing - Grant 575.07 Bridge Home Program & Expansion - \$750.0

**Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements**

1037 GF/MH	Trin	363.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0	0	0	0
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Transfer general fund/mental health receipt authority from the Psychiatric Emergency Service component to the Seriously Mentally Ill component to consolidate funding for adult individualized services under a single component. Funding for adult crisis respite individual service agreements was originally budgeted under the Psychiatric Emergency Service component, while funding for individualized services to adults with serious mental illness was budgeted under the Seriously Mentally Ill component. Since the target population for the two projects is the same, their separation created unnecessary work to balance the funding between components.

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

**Component:** Services to the Seriously Mentally Ill (800)  
**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	
Without this transfer, the Division will have to use revised program requests to move grant authority from one component to another, which must be approved by the Office of Management and Budget.												
<b>Reverse FY2013 MH Trust Recommendation GF/MH</b>												
1037 GF/MH	OTI	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
This zero-based adjustment record includes all GF/MH funding for FY2013 for this component.												
AK Complex Behavior Collaborative Hub - \$325.0												
<b>Totals</b>		<b>17,594.8</b>	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,548.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			44.7	45.9	45.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>44.7</b>	<b>45.9</b>	<b>45.9</b>
73750	Other Services (Non IA Svcs)			44.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AK MH/Alc & Drug Abuse Brds	RSA with AMHB for planning requirements of the CMHS Block Grant	0.0	45.9	45.9

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

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		16,990.6	17,535.9	17,548.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>16,990.6</b>	<b>17,535.9</b>	<b>17,873.9</b>
77110	Grants		16,982.2	0.0	0.0
77110	Grants	Individual Case Management grants	0.0	0.3	0.3
77110	Grants	Bridge Home Program & Expansion - (\$750.0 Trust and \$500.0 GF)	0.0	1,020.0	1,250.0
77110	Grants	Services for critical adults (\$140.8 GF and \$159.2 CMHS Block Grant)	0.0	300.0	300.0
77110	Grants	DOC Incentive Discharge (\$100.0 Trust and \$395.0 GF)	0.0	395.0	495.0
77110	Grants	Supported Employment grants funded from the federal CMHS Block Grant	0.0	414.4	414.4
77110	Grants	Peer/consumer Evidence Based Practice Grants - GF	0.0	335.0	335.0
77110	Grants	PATH homelessness grant	0.0	300.0	300.0
77110	Grants	Behavioral Health Provider Association - GF	0.0	50.9	50.9
77110	Grants	SMI Individual Service Agreements	0.0	1,000.0	1,363.0
77110	Grants	Assisted Living provider agreements	0.0	2,719.5	2,719.5
77110	Grants	Services for Seriously Mentally Ill awarded under the Comprehensive Treatment & Recovery Grant Program	0.0	10,350.8	10,626.9
77110	Grants	Alaska Complex Behavioral Collaborative Hub provider agreements - GF	0.0	650.0	0.0
77110	Grants	SSI/SSDI Outreach, Assessment & Recovery (SOAR) training grant	0.0	0.0	18.9
77670	Benefits		8.4	0.0	0.0

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

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				906.9	972.0	972.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts SAMHSA Projects for Assistance in Transition from Homelessness (PATH) Federal CFDA 93.150		06338607	11100	0.0	300.0	300.0
51010	Federal Receipts SAMHSA Community Mental Health Service Block Grant Federal CFDA 93.958		06338704, 05, 06, 07	11100	0.0	672.0	672.0
57200	Alc/Da/Mh Sv Blk Grt				612.9	0.0	0.0
57590	Fed Projects- Health				294.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Services to the Seriously Mentally Ill (800)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with AMHB for planning requirements of the CMHS Block Grant	Intra-dept	AK MH/Alc & Drug Abuse Brds	0.0	45.9	45.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>45.9</b>	<b>45.9</b>
<b>Services to the Seriously Mentally Ill total:</b>				<b>0.0</b>	<b>45.9</b>	<b>45.9</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>45.9</b>	<b>45.9</b>