

Component Detail (1077)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H018

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	4.2	0.0	8.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,302.2	4,020.2	4,065.2	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	39.7	0.0	5.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	58,348.9	59,457.8	61,457.8	61,765.9	64,009.5	64,009.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	61,695.0	63,478.0	65,543.0	61,765.9	64,009.5	64,009.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	6,960.0	7,121.1	7,121.1	7,429.2	11,507.8	11,507.8	0.0	0.0%
1003 G/F Match (UGF)	0.0	904.4	904.4	904.4	904.4	904.4	0.0	0.0%
1004 Gen Fund (UGF)	3,367.4	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	799.3	1,192.3	1,192.3	492.4	492.4	492.4	0.0	0.0%
1037 GF/MH (UGF)	30,304.8	32,897.5	32,897.5	29,827.2	29,827.2	29,827.2	0.0	0.0%
1092 MHTAAR (Other)	701.8	800.0	800.0	800.0	750.0	750.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1180 Alcohol Fd (DGF)	17,774.0	17,437.7	17,437.7	17,437.7	17,437.7	17,437.7	0.0	0.0%
1246 Recid Redu (DGF)	1,787.7	3,125.0	3,125.0	2,875.0	2,875.0	2,875.0	0.0	0.0%
1254 MET Fund (DGF)	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	33,672.2	33,801.9	35,801.9	32,731.6	30,731.6	30,731.6	0.0	0.0%
Designated General (DGF)	19,561.7	20,562.7	20,627.7	20,312.7	20,312.7	20,312.7	0.0	0.0%
Other	1,501.1	1,992.3	1,992.3	1,292.4	1,457.4	1,457.4	0.0	0.0%
Federal	6,960.0	7,121.1	7,121.1	7,429.2	11,507.8	11,507.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
1002 Fed Rcpts		7,121.1										
1003 G/F Match		904.4										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		32,897.5										
1092 MHTAAR		800.0										
1180 Alcohol Fd		17,437.7										
1246 Recid Redu		3,125.0										

Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)

(Language)	CarryFwd	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257)

The sum of \$6,000.0 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for a pilot program to develop additional substance use disorder services for the fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.

Original Appropriation: \$ 6,000.0
FY2016 Expenditures: \$ 0
FY2017 Expenditures: \$ 1,105.5
FY2018 Carryforward: \$ 4,894.5
FY2018 Expenditures: \$ 2,894.5
FY2019 Carryforward: \$ 2,000.0

Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch 19 SLA 2018 P32 L5 (SB142))

(Language)	Cntngt	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		65.0										

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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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	
Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.												
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												

Subtotal		65,543.0	7.0	8.0	4,065.2	5.0	0.0	61,457.8	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Administration for Administrative Efficiencies												
Trout		-4,020.2	0.0	0.0	-4,020.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-699.9										
1037 GF/MH		-3,070.3										
1246 Recid Redu		-250.0										

The Division of Behavioral Health is centralizing the travel, services, and commodity expenditures under the Behavioral Health Administration Component for efficiency purposes. These expenditures are administrative in nature and more appropriately allocated to in the Behavioral Health Administration Component.

Transfer from Behavioral Health Prevention Grants and Alcohol Safety Action Program for Increased Grant												
Trin		308.1	0.0	0.0	0.0	0.0	0.0	308.1	0.0	0	0	0
1002 Fed Rcpts		308.1										

The Behavioral Health Treatment and Recovery Grant component is currently in need of additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.

Transfer to Behavioral Health Administration for Administrative Efficiencies (Language)												
Trout		-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		-65.0										

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.

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										PFT	PPT	
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												
	Subtotal	61,765.9	0.0	0.0	0.0	0.0	0.0	61,765.9	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)												
(Language)	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Reverse language section appropriation made in SLA2018.												
Reverse Mental Health Trust Recommendation												
	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR		-800.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program												
	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) when available or through some other source. 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 percent 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 Department of 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.												
Transfer from Residential Child Care for Children & Youth Grants												
	Trin	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1002 Fed Rcpts		13.3										

Aligning federal authority to meet federal grant award obligations. With the ever increasing number of federal awards available to the state, the division is aligning federal spending authority to the most useful and appropriate component within the division. Currently, the division is submitting an application for

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										PFT	PPT	NP
"Healthy Transitions: Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program" that would align with services provided to our severely emotionally disturbed youth population.												
Transfer from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Grants												
	Trin	65.3	0.0	0.0	0.0	0.0	0.0	65.3	0.0	0	0	0
1002 Fed Rcpts		65.3										
Federal Authority for the Boards and Council is now allocated through a reimbursable services agreement with the Behavioral Health Administration component. The only federal authority still needed is for positive timekeeping for block grant activities outside the normal scope of the reimbursable services agreement, as well as Medicaid administrative positive timekeeping while working on Medicaid expansion initiatives, and the 1115 Waiver. This transfer moves the uncollectable balance to the grants line of the Behavioral Health Treatment & Recovery Grants component where it will be utilized to meet the agency's mission.												
Grants for Mental Health and Substance Abuse Services												
	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 PFD Crim		215.0										
The fiscal note for HB216 changes the distribution of the restorative justice fund. This funding increment will provide grants for mental health and substance abuse services to comply with the request of the fiscal note.												
Increased Behavioral Health Opioid Grants												
	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts		4,000.0										
Combating the opioid crisis has been on the forefront of discussion for the past several years. The federal Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in combatting the opioid abuse public health crisis. This additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis.												
Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for 2 years) that cannot be fully expended without additional federal authority. The division has also just received a five year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually.												
Totals		64,009.5	0.0	0.0	0.0	0.0	0.0	64,009.5	0.0	0	0	0