

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Univ
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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse FY2015 License Plate Fees Sec22a	16Gov	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	Ch16 SLA2014 P78 L21 (HB266)												
	<i>Sec. 22. UNIVERSITY OF ALASKA. (a) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2015.</i>												
	1234 LicPlates (DGF)			-2.0									
L	Reverse FY2014 License Plate Fees Estimate	16Gov	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
	Adjusted to Reflect Actual Fees Available for FY2015 Expenditure												
	<i>Sec. 22. UNIVERSITY OF ALASKA. (a) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2015.</i>												
	<i>Sec22(a) Ch16 SLA2014 P78 L21 (HB266)</i>												
	<i>The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2014 for expenditure by the University in FY2015. This miscellaneous adjustment is necessary to reflect the actual amount available.</i>												
	1234 LicPlates (DGF)			1.4									
L	Restore FY2016 License Plate Fees	16Gov	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	<i>Sec. xx. UNIVERSITY OF ALASKA. (a) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2016.</i>												
	1234 LicPlates (DGF)			1.0									
	Restore One-time Funding for Facilities Maintenance and Repair	16Gov	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,081.5									
	1048 Univ Rcpt (DGF)			1,081.5									
	Restore One-time Funding for Comprehensive Student Advising	16Gov	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Technical Vocational Education Program Formula Adjustment	16Gov	Inc	403.1	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			403.1									
	FY2016 Target Reduction	16Gov	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
	1004 Gen Fund (UGF)			-6,050.0									
	* Allocation Difference *			-3,083.5	400.0	0.0	2,163.4	0.0	0.0	403.1	0	0	0
Anchorage Campus													
	MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	16Gov	IncT	5.4	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0

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**University of Alaska (continued)
Anchorage Campus (continued)**

MH Trust: Workforce-Grant 2347 Cost of Living
Increase -AK Health Workforce Coalition
Director Position (FY16-FY17) (continued)

The 5.4 increase is to ensure a cost of living increase for the Alaska Health Workforce Coalition Director (AHCW) position.

This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all AHCW projects, a catalyst for change, continued partnering and industry alignment, workforce activities, and oversees and facilitates the AHCW Core Team. AHCW Core Team Members include Department of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOLWD), Department of Education and Early Development (DEED), UAA Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA), the Area Health Education Centers, Alaska Behavioral Health Association and the Alaska Native Tribal Health Consortium.

The position assists or completes the following:

- 1. Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health, home and community-based services, and long-term support workforce.*
- 2. Ensures proper stewardship of public dollars and accountability for investments made.*
- 3. Assists in finding and charting health workforce direction.*
- 4. Oversees and acts as technical assistance for ongoing and new health workforce projects.*

1092 MHTAAR (Other)		5.4											
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	16Gov	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0

The Trust Training Cooperative (TTC) is requesting an FY2016 increase to help offset the rising cost for personnel and to continue to invest and provide programmatic activities/outcomes that benefit the workforce supporting Trust beneficiaries.

Trust Workforce Focus Area funding for the TTC was static at 955.0 for FY2014 & FY2015 -- In FY2014, personnel costs increased by 3.25 percent (23.8); in FY2015, personnel costs increased by 2 percent (15.1)- this represents a 5.25 percent (38.9) increase to the cost of personnel, and decreasing funds available for program activities.

In FY2016, the TTC is estimating a 3 percent increase to personnel representing an additional 22.6 increase to personnel costs.

Adding FY2014, FY2015 & potential FY2016 personnel increases totals out at 8.25 percent for a total potential increase of 61.5 to personnel costs over 3 years. In addition, there will be another increase in FY2017, anywhere

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust:Workforce-Grant 1384 Expand Trust													
Training Cooperatives/AK Rural Behavioral													
Health Training Academy (FY16-FY17)													
(continued)													
<i>from 2 percent to 3 percent, that will have an impact on TTC program budget line items.</i>													
<i>The financial impact is substantial and affects the funds available for program activities such as:</i>													
<i>Training technical assistance used to increase access to workforce training opportunities</i>													
<i>Training access funds that cover travel costs to help providers send staff to trainings held outside of their rural communities</i>													
<i>Co-sponsorship with other training entities to increase access by reducing training costs for service providers</i>													
<i>Develop web-based "anytime" trainings and other distance delivery options</i>													
1092 MHTAAR (Other)			29.0										
MH Trust: Workforce - Grant 1335 Vacancy Study	16Gov	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<i>The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor and Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns. Funding for the vacancy study varies from year to year. The year of data collection the request is \$75.0 per year and the "off" year is reduced to \$25.0 for analysis and trend report writing.</i>													
1092 MHTAAR (Other)			25.0										
MH Trust: SAPT - Center for Alcohol Policy Partnership	16Gov	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<i>The University of Alaska Anchorage College of Health (UAA/COH) and the Western Interstate Commission on Higher Education (WICHE) Mental Health Program in conjunction with the Alaska Mental Health Trust Authority are establishing a research collaborative in order to expand the capacity of the Alaska health and social services system to conduct research and analyze data designed to improve the performance of the Comprehensive Mental Health Program. There are three phases to this project: 1) characterize the current behavioral health education, research and funding environment; 2) development and submission of a research proposal using the identification of needs, opportunities for funding and identification of potential collaborators gathered as a result of completing phase one; and 3) utilize the funding obtained through research submission to build infrastructure of the research collaborative. This will focus on funding resources for post-doctoral fellows, research assistants and administrative staff to successfully undertake research and data analysis in Alaska and successfully compete for funds. This research collaborative will partner with the Trust and others on concurrent efforts to improve and address the Comprehensive Mental Health Program and alcohol policy for Trust beneficiaries.</i>													
1092 MHTAAR (Other)			50.0										

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	16Gov	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
<i>This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>													
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	16Gov	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
<i>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>													
1092 MHTAAR (Other)			80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	16Gov	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:</i>													
<i>1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities</i>													
<i>2) To support emerging leaders</i>													
<i>3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members</i>													
<i>4) To provide access to information related to advocacy and disability issues</i>													
<i>5) To promote citizen leadership skills including voter registration and voting activities, training on hosting candidate fundraisers, engaging in mobilizing with local campaign activities</i>													
<i>6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups</i>													
<i>PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>													
1092 MHTAAR (Other)			200.0										

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16Gov	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
<i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16Gov	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
<i>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. In order to maintain the FY2015 momentum of effort, the FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment is needed due to escalating conference space fees and travel costs.</i>													
1092 MHTAAR (Other)			7.5										
* Allocation Difference *			671.9	0.0	0.0	0.0	0.0	0.0	0.0	671.9	0	0	0
** Appropriation Difference **			-2,411.6	400.0	0.0	2,163.4	0.0	0.0	403.1	-5,378.1	0	0	0
*** Agency Difference ***			-2,411.6	400.0	0.0	2,163.4	0.0	0.0	403.1	-5,378.1	0	0	0
**** All Agencies Difference ****			-2,411.6	400.0	0.0	2,163.4	0.0	0.0	403.1	-5,378.1	0	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.