

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: Univ</b>
----------------------------------------------------------------

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
University of Alaska FY2017 Target Reduction	17Gov	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce unrestricted general fund authority in order to reach the University of Alaska's \$15,785.4 (4.5%) target reduction from FY2016.</i>													
1004 Gen Fund (UGF)			-15,530.9										
Alaska Technical and Vocational Education Formula Funding	17Gov	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
<i>The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The University of Alaska will receive \$5,980.1, or 45 percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$5,630.0.</i>													
1151 VoTech Ed (DGF)			350.1										
<b>* Allocation Difference *</b>			<b>-15,180.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-15,180.8</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>Anchorage Campus</b>													
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	17Gov	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>													
1092 MHTAAR (Other)			210.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	17Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	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. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals.</i>													
<i>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 and agency based trainers to provide access to information related to advocacy and disability issues and peer support;</i>													
<i>5) To provide technical assistance in advocacy planning for Trust beneficiaries/groups; and</i>													
<i>6) To develop a cadre of agency-based advocacy trainers across the state to support sustainability of self-advocates.</i>													
1092 MHTAAR (Other)			200.0										

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

**Numbers and Language  
Differences  
Agencies: Univ**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	17Gov	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>													
1092 MHTAAR (Other)			80.0										
MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	17Gov	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	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, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.</i>													
1092 MHTAAR (Other)			72.5										
MH Trust: Dis Justice - Alaska Justice Information Center	17Gov	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds will be used to assist in the establishment of the Alaska Justice Information Center (AJIC). The AJIC will collect data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center would provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJIC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.</i>													
1092 MHTAAR (Other)			125.0										
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	17Gov	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Department of Labor and Workforce Development (DOLWD), in partnership with the Alaska Mental Health Trust Authority and the University of Alaska, has worked to reduce the complex nature of health workforce needs assessments and the time required to respond. This newly formatted survey asks employers to identify positions which are hard to fill due to a shortage of qualified, available workers. The survey results will be</i>													

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 17Adj Base and 17Gov**

<b>Numbers and Language Differences Agencies: Univ</b>
----------------------------------------------------------------

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce - Grant 1335 Alaska													
Health Workforce Profile (continued)													
<i>combined with data from other sources to determine why certain positions are more difficult to fill than others, with the goal of expanding the supply of health care workers in areas employers identify as high priority. The information collected from the survey and the additional DOLWD data is expected to identify the occupations for which the highest return can be obtained from the investment of resources in additional training capacity, assistance in recruitment and retention efforts, or creating or expanding loan forgiveness or other similarly targeted programs.</i>													
		1092 MHTAAR (Other)	40.0										
		MH Trust: Benef Employment - Provider	17Gov	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0
Training Infrastructure and Capacity													
<i>Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.</i>													
		1092 MHTAAR (Other)	65.0										
		MH Trust: Workforce - Alaska Area Health	17Gov	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0
Education Centers													
<i>Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Barrow, the Interior and Southcentral and will concentrate on behavioral health career exploration. With current Medicaid Expansion and Criminal Justice Reform efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.</i>													
		1092 MHTAAR (Other)	55.0										
		<b>* Allocation Difference *</b>			847.5	125.0	0.0	722.5	0.0	0.0	0.0	0.0	0.0
		<b>** Appropriation Difference **</b>			-14,333.3	125.0	0.0	-14,458.3	0.0	0.0	0.0	0.0	0.0
		<b>*** Agency Difference ***</b>			-14,333.3	125.0	0.0	-14,458.3	0.0	0.0	0.0	0.0	0.0
		<b>**** All Agencies Difference ****</b>			-14,333.3	125.0	0.0	-14,458.3	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.