

**To:** Mike Abbott, Chief Executive Officer  
**From:** Steve Williams, Chief Operating Officer  
**Date:** August 23, 2021  
**Re:** FY23 GF/MH Proposed Revised budget recommendations

Following the July 27-28, 2021 Program and Planning Committee meeting, Trust staff met with the Governor’s Chief of Staff, OMB Director, the Commissioner of Health and Social Services and the CEO of the Alaska Housing Finance Corporation to discuss any priorities or budget targets for the Trust’s FY23 general fund/mental health (GF/MH) recommendations. As a result of those conversations, staff propose revised GF/MH recommended amounts in targeted areas of the FY23 budget. These proposed revisions reduce the FY23 GF/MH recommendations for the targeted projects by \$9,605.0 from what was approved by trustees on August 27, 2020.

If the board of trustees approves the FY23 GF/MH Proposed Revised recommendations as outlined below, the Trust’s FY23 GF/MH budget recommendations would total \$7,431.5 compared to the \$17,036.5 that was approved in August 2020. This equates to a 56% reduction.

<b>Project Title</b>	<b>FY23 GF/MH Approved (8/27/20)</b>	<b>FY23 GF/MH Proposed Revised</b>
GCDSE Joint Staffing (Pg.2; Row 29)	\$50.0	\$50.0
DHSS Comprehensive Program Planning Coordinator (Pg.3; Row 56)	\$75.0	\$75.0
Beneficiary Mental Health Status Data Collection (Pg.3; Row 58)	\$45.0	\$45.0
Deferred Maintenance (Pg.3; Row 61)	\$250.0	\$250.0
Medical Appliances and Assistive Technology (Pg.3; Row 62)	\$500.0	\$500.0
Coordinated Community Transportation (Pg.3; Row 63)	\$1,000.0	\$1,000.0
Essential Program Equipment (Pg.3; Row 64)	\$300.0	\$300.0
AK Autism Resource Center (Pg.3; Row 69)	\$50.0	\$50.0
<b>Crisis Now Continuum of Care Grants (Pg.4; Row 19)</b>	<b>\$4,000.0</b>	<b>\$900.0</b>
Zero Suicide Initiative (Pg.4; Row 20)	\$62.5	\$62.5
<b>Alaska Justice Information Center (Pg.5; Row 8)</b>	<b>\$225.0</b>	<b>\$0.0</b>
Holistic Defense – Bethel Public Defender Agency (Pg.6; Row 28)	\$86.0	\$86.0
<b>Holistic Defense – Bethel Alaska Legal Services (Pg.6; Row 29)</b>	<b>\$180.0</b>	<b>\$0.0</b>
Peer Support Certification (Pg.7; Row 20)	\$50.0	\$50.0
<b>Special Needs Housing Grants (Pg.8; Row 18)</b>	<b>\$5,750.0</b>	<b>\$1,750.0</b>
<b>Homeless Assistance Projects (Pg.8; Row 20)</b>	<b>\$2,850.0</b>	<b>\$850.0</b>
Home Modifications & Upgrades (Pg.8; Row 30)	\$1,050.0	\$1,050.0
Aging and Disability Resource Centers (Pg.8; Row 31)	\$250.0	\$250.0
IT Application/Telehealth Service System Improvements (Pg.8; Row 39)	\$63.0	\$63.0
<b>The Alaska Training Cooperative (Pg.9; Row 9)</b>	<b>\$200.0</b>	<b>\$100.0</b>
<b>Total</b>	<b>\$17,036.5</b>	<b>\$7,431.5</b>

**Note:** Dollar amounts are reflected in thousands