

## MEETING AGENDA

**Meeting:** Program & Planning Committee  
**Date:** July 27-28, 2021  
**Time:** 8:30 AM  
**Location:** online via webinar and teleconference  
**Teleconference:** (844) 740-1264 / Meeting Number: 177 095 4986 # / Attendee Number: #  
<https://alaskamentalhealthtrust.org/>  
**Trustees:** Verné Boerner (Chair), Rhonda Boyles, Chris Cooke, Brent Fisher, Anita Halterman, John Sturgeon

### Tuesday, July 27, 2021

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|              |  |    |
|--------------|--|----|
| <b>8:30</b>  | <b>Call to order (Verné Boerner, Chair)</b>  |    |
|              | Roll Call / Announcements / Approve agenda / Ethics Disclosure   |    |
|              | Approval of Minutes: April 21, 2021  | 5  |
|              | Approval of Minutes: May 26, 2021  | 19 |
| <b>8:35</b>  | <b>FY22 Budget Amendments</b>  | 24 |
|              | <ul style="list-style-type: none"> <li>Mike Abbott, Chief Executive Officer</li> <li>Trust Program Staff</li> </ul>  |    |
| <b>10:00</b> | <b>Break</b>   |    |
| <b>10:15</b> | <b>Comp Plan</b>   | 26 |
|              | <ul style="list-style-type: none"> <li>Autumn Vea, Evaluation and Planning Officer</li> </ul>  |    |
| <b>10:45</b> | <b>FY23 Trust Budget Recommendations Introduction</b>  | 37 |
|              | <ul style="list-style-type: none"> <li>Mike Abbott, Chief Executive Officer</li> <li>Steve Williams, Chief Operating Officer</li> </ul>  |    |
| <b>11:15</b> | <b>Joint Advisory Board Budget Presentation</b>  | 44 |
|              | <ul style="list-style-type: none"> <li>Bev Schoonover, Executive Director - AMHB/ABADA</li> <li>Lisa Morley, Executive Director - ACoA</li> <li>Kristin Vandagriff, Executive Director - GCDSE</li> </ul>                      |    |
| <b>12:15</b> | <b>Lunch</b>   |    |
| <b>1:00</b>  | <b>FY23 Trust Budget Recommendations Presentation</b>  | 61 |
|              | <ul style="list-style-type: none"> <li>Mental Health &amp; Addiction Intervention – Katie Baldwin, Senior Program Officer</li> <li>Housing and Home &amp; Community Based Services – Kelda Barstad, Program Officer</li> </ul> |    |

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|             |  |           |
|-------------|--|-----------|
| <b>2:45</b> | <b>Break</b>   |           |
| <b>3:00</b> | <b>FY23 Trust Budget Recommendations Presentation – cont’d</b>   | <b>72</b> |
|             | <ul style="list-style-type: none"> <li>• Early Childhood Intervention &amp; Prevention – Jimael Johnson, Program Officer</li> <li>• Workforce Development – Eric Boyer, Program Officer</li> </ul> |           |
| <b>4:15</b> | <b>Recess</b>  |           |

**Wednesday, July 28, 2021  
(continued)**

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|              |  |           |
|--------------|--|-----------|
| <b>8:30</b>  | <b>Call to order (Verné Boerner, Chair)</b><br>Announcements   |           |
| <b>8:35</b>  | <b>FY23 Trust Budget Recommendations Presentation - cont’d)</b>  | <b>80</b> |
|              | <ul style="list-style-type: none"> <li>• Disability Justice – Travis Welch, Program Officer</li> <li>• Beneficiary Employment &amp; Engagement – Jimael Johnson, Program Officer</li> </ul>  |           |
| <b>10:05</b> | <b>FY23 Trust Budget Recommendations Presentation</b>  | <b>88</b> |
|              | <ul style="list-style-type: none"> <li>• Non-Focus Area Allocations – Steve Williams, Chief Operating Officer</li> </ul>   |           |
| <b>10:35</b> | <b>Break</b>   |           |
| <b>10:50</b> | <b>FY23 Trust Budget Recommendations – Next Steps</b>  | <b>92</b> |
|              | <ul style="list-style-type: none"> <li>• Steve Williams, Trust Chief Operating Officer</li> <li>• Mike Abbott, Chief Executive Officer</li> </ul>  |           |
| <b>11:30</b> | <b>Lunch</b>   |           |
| <b>12:15</b> | <b>Leave for Site Visit</b>  |           |
|              | <ul style="list-style-type: none"> <li>• Sullivan Arena &amp; Shelter Navigation Services <ul style="list-style-type: none"> <li>○ masks are required at this location and will be provided for those on the site visit</li> </ul> </li> </ul> |           |
| <b>1:45</b>  | <b>Back at TAO / Adjourn</b>   |           |

**Additional Documents**

|  |     |
|--|-----|
| • FY22 Proposed Amended Budget spreadsheet   | 94  |
| • FY23 Proposed Amended Budget spreadsheet   | 105 |
| • Link: <a href="#">FY23 Budget Development supporting documents, reports, and resources</a> |     |

## Future Meeting Dates

### Full Board of Trustee / Program & Planning / Resource Management / Audit & Risk / Finance

(Updated – June 2021)

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- |  |                            |                        |
|--|----------------------------|------------------------|
| • Program & Planning Committee             | July 27-28, 2021           | (Tue, Wed)             |
| • Audit & Risk Committee                   | July 29, 2021              | (Thu)                  |
| • Resource Mgt Committee                   | July 29, 2021              | (Thu)                  |
| • Finance Committee                        | July 29, 2021              | (Thu)                  |
| • Full Board of Trustee                    | August 25-26, 2021         | (Wed, Thu) – Anchorage |
|  |                            |                        |
| • Audit & Risk Committee (tentative)       | October 20, 2021           | (Wed)                  |
| • Finance Committee (tentative)            | October 20, 2021           | (Wed)                  |
| • Resource Mgt Committee (tentative)       | October 20, 2021           | (Wed)                  |
| • Program & Planning Committee (tentative) | October 21, 2021           | (Thu)                  |
| • Full Board of Trustee                    | November 17-18, 2021       | (Wed, Thu) – Anchorage |
|  |                            |                        |
| • Audit & Risk Committee                   | January 5, <b>2022</b>     | (Wed)                  |
| • Finance Committee                        | January 5, <b>2022</b>     | (Wed)                  |
| • Resource Mgt Committee                   | January 5, <b>2022</b>     | (Wed)                  |
| • Program & Planning Committee             | January 6, <b>2022</b>     | (Thu)                  |
| • Full Board of Trustee                    | January 26-27, <b>2022</b> | (Wed, Thu) – Juneau    |
|  |                            |                        |
| • Audit & Risk Committee                   | April 20, <b>2022</b>      | (Wed)                  |
| • Finance Committee                        | April 20, <b>2022</b>      | (Wed)                  |
| • Resource Mgt Committee                   | April 20, <b>2022</b>      | (Wed)                  |
| • Program & Planning Committee             | April 21, <b>2022</b>      | (Thu)                  |
| • Full Board of Trustee                    | May 25, <b>2022</b>        | (Wed) – TBD            |

## Future Meeting Dates

### Statutory Advisory Boards

(Updated – July 2021)

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#### **Alaska Mental Health Board / Advisory Board on Alcoholism and Drug Abuse**

AMHB: <http://dhss.alaska.gov/amhb/Pages/default.aspx>

ABADA: <http://dhss.alaska.gov/abada/Pages/default.aspx>

Executive Director: Bev Schoonover, (907) 465-5114, [bev.schoonover@alaska.gov](mailto:bev.schoonover@alaska.gov)

- Executive Committee – monthly via teleconference (Fourth Wednesday of the Month)
- Statewide Suicide Prevention Council Meeting: August 24, 2021 / time TBD (virtual)
- Fall Meeting: October 12-14, 2021 / Sitka

#### **Governor's Council on Disabilities and Special Education**

GCDSE: <http://dhss.alaska.gov/gcdse/Pages/default.aspx>

Executive Director: Kristin Vandagriff, (907) 269-8999, [kristin.vandagriff@alaska.gov](mailto:kristin.vandagriff@alaska.gov)

- Fall Meeting: September 29-30, 2021 / location TBD

#### **Alaska Commission on Aging**

ACOA: <http://dhss.alaska.gov/acoa/Pages/default.aspx>

Executive Director: Lisa Morley, (907) 465-4879, [lisa.morley@alaska.gov](mailto:lisa.morley@alaska.gov)

- Fall Meeting: September 1-2, 2021 / location TBD
- Winter Meeting: November 16-17, 2021 / location TBD



**ALASKA MENTAL HEALTH TRUST AUTHORITY**  
**PROGRAM & PLANNING COMMITTEE MEETING**  
**April 21, 2021**  
**8:30 a.m.**  
**WebEx Videoconference/Teleconference**

**Originating at:**  
**3745 Community Park Loop, Suite 120**  
**Anchorage, Alaska**

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**Trustees Present:**

Verne' Boerner, Chair  
Rhonda Boyles  
John Sturgeon  
Brent Fisher  
Chris Cooke  
Annette Gwalthney-Jones  
Anita Halterman

**Trust Staff Present:**

Mike Abbott  
Steve Williams  
Carol Howarth  
Miri Smith-Coolidge  
Kelda Barstad  
Luke Lind  
Michael Baldwin  
Carrie Predeger  
Katie Baldwin-Johnson  
Valette Keller  
Eric Boyer  
Autumn Vea  
Travis Welch  
Becky Carpenter  
Josephine Stern  
Michael Miller  
Sean O'Quinn

**Trust Land Office:**

Sarah Morrison  
Jusdi Doucet  
Katie Vachris

**Also participating:**

Sheila Harris; Beverly Schoonover; Stephanie Hopkins; Deputy Commissioner Al Wall; Jillian Gellings; Renee Rafferty.

## PROCEEDINGS

### CALL TO ORDER

CHAIR BOERNER called the meeting to order and began with a roll call. She asked for any announcements. Hearing none, she moved to approval of the agenda.

### APPROVAL OF AGENDA

**MOTION:** A motion to approve the agenda was made by TRUSTEE COOKE; seconded by TRUSTEE GWALTHNEY-JONES.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwaltney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes.)*

### ETHICS DISCLOSURES

CHAIR BOERNER asked for any ethics disclosures.

MR. WILLIAMS made a disclosure that on the agenda later the committee will be considering a funding proposal from Bean's Café. He stated that he was a member of the board of directors for Bean's Café. He continued that he had no involvement in the process of the review and the proposal that was put together for consideration of the funding request that will be presented today.

CHAIR BOERNER asked for any other disclosures. There being none, she moved to the approval of the minutes for January 6, 2021.

### APPROVAL OF MINUTES

**MOTION:** A motion to approve the January 6, 2021, minutes was made by TRUSTEE STURGEON; seconded by TRUSTEE HALTERMAN.

CHAIR BOERNER called a roll-call vote for approval of the minutes.

*After a roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwaltney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes; Trustee Boerner, yes).*

### CEO UPDATE

CHAIR BOERNER welcomed Mr. Abbott.

MR. ABBOTT began with an update of an indication of some of the progress on legislation necessary for implementation of the Crisis Now model in Alaska, with more information later in the meeting. He stated that the energy behind this was brought forth by the Trust and Mr. Williams, in particular. The fact that the Trust and the Administration are both supporting this is a great signal to the Legislature that this bill has found a consensus. He continued that, for the Legislature to begin consideration of a Governor's bill with the strong support of the Trust is a great start to this bill's progress. There will be more information before the end of the legislative session. He moved to the quarterly reports which are sent at the end of each quarter

on what has been done in terms of small grant awards and small TLO consultations. The CEO and staff have been delegated by the board some decision-making authority over smaller choices. The report every quarter summarizes the decisions made through that delegated authority. He moved to the community meeting in Yakutat, which is the closest community to Icy Cape. As the timber harvest and the mineral exploration activity continues, there is interest from the community. The meeting was an opportunity to brief the community on some of the grant-making activity in Yakutat. A special effort was made to improve behavioral health work so that the community not only gets the benefit of the resource development, but also the jobs and economic activity that follows. He called attention to some of the great news coverage of recent Trust grant-making and gave some examples of media not just in Anchorage, but around the state that cover the improvement in services for beneficiaries in those communities. He talked about a recent Alaska Supreme Court decision that found in favor of the Governor on a dispute between the Governor and the Legislature related to the confirmation of gubernatorial appointments. He stated this had special interest for Trustees Boyles and Halterman, part of the 90 gubernatorial appointments that were up for confirmation during 2020 but were ultimately not acted upon by the Legislature. The Governor had opined that since the Legislature did not positively reject those appointees, they were still valid appointments. He added that the Supreme Court found in favor of the Governor, and this clarified the Legislature's role in the confirmation process. He expected a confirmation joint session to take place in the future. He continued that he was alerted by the Department of Law that they were considering recusing themselves from supporting the Trust because they faced a potential internal conflict between state agencies. The Governor is representing one position, and the Trust is representing another. He had expressed a significant amount of disappointment in the decision and believed the Department of Law's counsel of the Trust is important not just because of the substance of the counsel, but because the Department of Law is a powerful voice in processes like this. He continued that he had a chance to meet with the Attorney General to communicate the concerns with this decision. The Attorney General confirmed that they would not be changing their position on this and would no longer be able to represent the Trust or counsel the Trust on this subject. He added that he has kept the Chair abreast of the situation, and we have outside counsel that have been kept up to speed on this issue. What will be changed would be relying on the Department of Law as the Trust primary advisor. He continued that the House of Representatives is winding up its consideration of the State operating budget and the State mental health budget. The first draft of the House's version of the two budgets is expected soon, and he is optimistic that the House budget will not include the use of any Trust assets beyond what the trustees recommended. He also believed the Senate is generally disposed to agree with the House on the subject, but is not generally disposed to agree with the House.

CHAIR BOERNER stated that she would like to touch base with Deputy Commissioner Al Wall on the update from the CEO, and opened the floor for any questions.

A brief question-and-answer period ensued.

MR. ABBOTT stated that this was not the first time that outside counsel had to be hired, but it is the first time in a long time that the Department of Law has decided they could not represent the Trust on an issue like this. According to the Attorney General, it is not unique for two State agencies to have two different positions.

The discussion continued.

CHAIR BOERNER thanked Mr. Abbott, and he also asked Ms. Gellings and Ms. Vea for the update on the COMP Plan and Scorecard.

### **COMP PLAN AND SCORECARD UPDATE**

MS. VEA stated that she was an evaluation and planning officer with the Trust, and this presentation is part of the regular quarterly Program Planning update regarding the COMP Plan and the scorecard. She welcomed Deputy Commissioner Al Wall from the Department of Health and Social Services to get started.

DEPUTY COMMISSIONER WALL stated appreciation for the opportunity to be with the Trust and talk about the COMP Plan. He thanked the leadership team for the COMP Plan and to Autumn Vea and Jillian Gellings for all the work put into this. He added that the final product looks really good, and this will guide us moving forward. One of the things that will be looked at is population-based data that looks at how the outcomes go with the COMP Plan. He continued that this would measure success moving forward, and if the COMP Plan not only is a good document, but also a good guiding way of practicing in the State. He thanked everyone involved.

MS. GELLINGS began with a brief history and overview for everyone. The updated COMP Plan, referred to as Strengthening the System 2020 through 2024, was updated and went live on July 1, 2019. She stated that the plan was the work of the Trust, the advisory boards, the Department leadership, and was coordinated and informed by many State and tribal planning efforts. The COMP Plan also sought robust feedback through targeted stakeholder forums and went through a formal public comment period open to the general public.

MS. VEA moved to the Scorecard which summarizes all 30 indicators. The headlines of each of the sections correspond with the COMP Plan goal sections that were highlighted before. She explained that the Alaska Scorecard is a tool that has been used by policymakers, advocates, grant writers, and Trust staff since 2008 to measure the desired outcomes of the current and previous COMP Plan. These indicators were selected because they demonstrated population health results which were the conditions of well-being for children, adults, families, and communities. The Trust uses that Comprehensive Integrated Mental Health Plan to inform its recommendations for expenditure of State General Funds included in the mental health budget bill. She continued her presentation on the COMP Plan, explaining as she went through it. She then talked about the new Scorecard which serves as a nice summary document of how Alaska population health is compared to the nation. It is an excellent tool to prompt timely data reports in order to get the most recent data. Today, the most recent data on the Scorecard is from March 15, 2021. It is touted as being a timely resource for population health data for that reason. She asked Ms. Gellings to continue.

MS. GELLINGS went through some of the selected indicators for the Alaska Scorecard 2020. She stated that there were 30 indicators and went through a few of them. She emphasized that without the workforce throughout all of Alaska, there would be a struggle to meet all of the goals included in the whole COMP plan. She thanked everyone, the trustees, the leadership team, the

investment of the executive directors for all their hard work and the time committed, their planners and their staff in this project.

CHAIR BOERNER stated appreciation for the presentation and asked the trustees for any questions.

TRUSTEE COOKE asked if Deputy Commissioner Wall would speak to the extent of the State's commitment to the COMP Plan.

DEPUTY COMMISSIONER WALL assured the trustees that the commitment to the COMP Plan was a very high priority in the Commissioner's office. It is one of the things that a great deal of time is invested in. He stated that the vast majority of the work is to strengthen work and regulatory oversight for the rest of the provider net in the state.

MR. WILLIAMS added that there is a need to be able to track progress and to track when falling back, which adds to the importance of the COMP Plan.

DEPUTY COMMISSIONER WALL stated that part of the work that the Training Collaborative does is things like trauma-informed care, which is extremely important to the backbone of the provision of behavioral healthcare and disability care in the state. He went through a few specific examples of how they complement and support each other in that system.

CHAIR BOERNER stated that this a great tool and the discussion continued. She pointed out that there was a comment about other tools that could be used in combination with the Scorecard, such as the Healthy Alaskans 2030 indicator that can also be taken to create that sort of full and broad overall picture. She called a break.

(Break.)

CHAIR BOERNER invited Mr. Williams to present the next agenda item, the FY23 stakeholder budget process overview.

### **FY23 STAKEHOLDER BUDGET PROCESS OVERVIEW**

MR. WILLIAMS began by providing a bit of background and then a preview of the work staff will be doing over the next several months as the FY23 budget, that was approved last year, is reviewed. He stated that it will be amended and then come back before the committee and the full board with a new set of recommendations for consideration and approval. He reviewed the two-year budget process and explained as he went through it. He added that the budget was based on a process that is an informed and collaborative process that involves many stakeholders to help inform the staff when going through the process. He moved to the timeline, which is focused on the budget, and it is important for everyone to understand the level and comprehensiveness of effort, of all that is being done in addition to the other important work of the Trust. The conversations with the advisory board, the partners at the State, out in the community have started. It will culminate with an initial presentation to this committee, and then to the full board for approval in late August.

CHAIR BOERNER stated appreciation for the process explanation which helped to get a base

and understanding for going through it.

MR. WILLIAMS added that the Trust has been engaged in this process for several years in terms of budget development.

MR. ABBOTT continued that he would be making a specific, clear, and direct request to the leadership at the Office of Management and Budget well in advance of any deadlines for submissions of suggestions from State agencies to make sure they are aware of how this process works and how State requests can be resolved, processed and considered.

CHAIR BOERNER moved to the Crisis Now update.

### **CRISIS NOW UPDATE**

CHAIR BOERNER introduced Katie Baldwin.

MS. BALDWIN-JOHNSON began the update on the progress being made on the efforts to enhance the crisis system and to work with the communities on implementation of the Crisis Now framework. She stated that great progress was being made on a month-to-month basis. The presentation provided the most recent updates, created space for a discussion with trustee staff, and the partners that have been engaged. Progress was highlighted, and updates on the system-level work that tied back to the core work plan were talked about. The focus was primarily on the two components of the model that were relevant to the proposal that would be brought forth this afternoon. Some time was also spent on mobile crisis intervention, as well as crisis stabilization services. She added that the main purpose is to highlight the breadth and the depth of the engagement with partners and stakeholders in this work, both at a State and a community level.

MR. WELCH continued that after reviewing the crisis continuum of care, a report of recommendations was finished, and the highlighted ones were discussed. He added that many of the recommendations are currently in the mix, being discussed, or are in the planning phase.

MS. BALDWIN-JOHNSON stated that the Trust is the primary funder, and staff has created the backbone structures to work with the Department and partners to get to a place where services are operational and are able to be evaluated, and to know that they are effective, as intended, to operate. She continued that the project management team includes the representatives of the major State departments and divisions that have a stake in helping this effort roll out successfully, and they have been working very closely with staff. There is an intention to establish a contracted support to assist with the data and the metric development as it relates to the services being rolled out in each of the communities. The data that will be looked at will provide opportunities to develop recommendations for who then can implement it or address some challenges that will come up as the services roll out.

MR. BOYER gave a quick update on the need for workforce. The State of Alaska, the Division of Behavioral Health and the Commission for Behavioral Health Certification have been working hard with the new element in the workforce, which is the peer support specialist workforce and, specifically, a certification process. He added that there are folks in the workforce actually going to get certified, and that plays well into the services which roll into the 1115 Medicaid

expansion. He moved to the crisis call center, which is the national lifeline crisis call center based in Fairbanks. It is called Care Line and is part of the ongoing effort with all the partners. This is a key, vital component to the communication and the support and triage to folks that are having a behavioral health crisis. He stated that this is a needed element that will streamline people in the communities, the beneficiaries with getting the level of support needed more quickly. He added that they will be working with Agnew::Beck and hosting a webinar that will include people from Care Line, as well as national experts around dispatch and working with call centers in 911 when interfacing with mobile crisis teams in the community. In the Mat-Su Valley, the project is incorporating a digital platform in an innovative way to contact beneficiaries with behavioral health expertise through smart technology.

MR. WELCH stated that part of looking at services for Rural Alaska that was mentioned was the utilization of technology with the possibility of bridging the gap between some services in Anchorage that are not available in rural communities. He continued to the two bills that the Governor introduced SB124 and HB172, and explained the recommendations that are part of a target approach that will allow for the full implementation of the Crisis Now model in Alaska.

MR. BOYER continued that the whole process and the backdrop is the community planning and crisis consultation. Agnew::Beck is the project manager, and is part of all of the discussions, along with the coordinators, partners, beneficiaries in each of the communities. He added that RI International is the consultant.

MR. WELCH went through the implementation of the Crisis Now framework. He began with an explanation of the process for someone experiencing a behavioral health crisis.

MR. BOYER stated that in 2016 the Surgeon General commissioned the white paper for Crisis Now, which is the framework for the elements discussed in the communities of Alaska. In 2020, the Substance Abuse and Mental Health Services Administration, with the Federal Government, issued this toolkit. A mobile crisis team includes a central dispatch, or a crisis call center like Care Line that dispatches that crisis team to someone that they are already in contact with, and that team is made up of a master's-level clinician and a peer-support specialist. It is important to have certified peer clinicians in those positions, and to have the mechanisms for hiring them.

MR. WELCH moved to the crisis stabilization centers. He explained that these centers are a bit different than the current ones in Alaska. They utilize recliners rather than beds, which give more flexibility in the capacity of these facilities, and they are not held to just being able to take 16 patients at a time. If an additional recliner is needed, it can be rolled in to get that 17<sup>th</sup> or 18<sup>th</sup> person help. He continued that any important part of the 23-hour stabilization center is the No Wrong Door. A No Wrong Door facility accepts everyone regardless of how confrontational they may be, or the level of intoxication or other substances in that person's system. He added that another aspect of the 23-hour stabilization centers is the very quick turnaround. The turnaround time or goal for one of these centers is to have the person discharged from a policer officer in under 15 minutes.

MS. BALDWIN-JOHNSON highlighted the opportunity to partner with Providence Health and Services that is referred to in the documents. She explained that they have been contemplating

the issue of needing to address the options available for crisis services for some time. Providence is a large hospital providing a range of services, and they actually have a robust continuum of behavioral health services ranging from outpatient residential to subacute, both addiction and mental health services. She added that Providence has been engaged in the planning process. She went through the FY21 planning based on the work done to date, the plan that will be brought forward this afternoon, and any other anticipated potential projects that are on the horizon that would potentially be appropriate for FY21 funding.

MR. WELCH wrapped up the presentation and stated that, after a lot of time, hard work, planning, meetings, discussing the Crisis Now framework, the Trust will have the opportunity to include funding for the program design for 23-hour and short-term crisis stabilization centers in Anchorage; and also have the opportunity to get funding out in the community of Fairbanks to begin delivering Crisis Now framework services to beneficiaries experiencing a behavioral health crisis in the most efficient, effective, and therapeutic way in the least restrictive and therapeutic environment.

CHAIR BOERNER stated appreciation for taking the time to go through each of these and opened the floor to trustees for their questions.

The discussion ensued with the trustees.

CHAIR BOERNER discussed with the trustees taking a lunch break and continuing afterwards.

(Lunch break.)

CHAIR BOERNER called the meeting back to order and called the roll. With all the trustees present, she opened the floor to continue the discussion on Crisis Now.

TRUSTEE FISHER asked if there was any anticipation on this program eventually moving into the private sector.

MR. ABBOTT replied that there was no barrier to entering this service area for any private entity. The question will come down to who is paying for it.

The discussion continued, going through some of the specific points and suggestions.

CHAIR BOERNER thanked the trustees for their participation in the discussion, and moved to the next part of the agenda.

## **APPROVALS**

CHAIR BOERNER stated that Bean's Café needed to present prior to 3:00 p.m., and we may have to shift the list of approvals in order to meet that criterion. She continued that there are five approvals. The first is the City of Fairbanks Crisis Now.

## **CITY OF FAIRBANKS CRISIS NOW**

CHAIR BOERNER asked for the motion.



**MOTION:** A motion that the Program & Planning Committee approve a \$130,400 FY22 Authority Grant to the City of Fairbanks for their Crisis Now coordinator position. The funds will come from the FY22 Mental Health and Addiction, Intervention, Crisis, or Continuum of Care budget line was made by TRUSTEE COOKE; seconded by TRUSTEE BOYLES.

CHAIR BOERNER opened the floor for discussion, and turned it over to Ms. Baldwin-Johnson and Mr. Boyer.

MR. BOYER explained that the Crisis Now coordinator is a key position that is being looked at in Fairbanks, Anchorage, and Mat-Su. Fairbanks is different because it is actually a position held within the mayor's office at the City of Fairbanks. He added that Mike Sanders, who is currently in a Trust-funded position there as the Housing & Homeless Coordinator and has been working with Kelda Barstad in that role for over three-and-a-half years. That position is slated to phase out June 30<sup>th</sup>, and, with trustee approval, he would be able to move into the coordinator position July 1. That position is key to coordinating, convening, setting up and evaluating the system of care that is being looked at with the Crisis Now continuum in Fairbanks. Mr. Sanders has a great relationship with all the providers in question. He asked Mr. Sanders to comment.

MR. SANDERS thanked all and stated that Crisis Now is so needed and will be an absolute game changer for Fairbanks. The mayor and the entire city council have been and continue to be strong advocates for Crisis Now. He stated that Crisis Now is something that is well within the wheelhouse of the work that has been done previously, and what we're getting ready to do now.

TRUSTEE BOYLES stated her support for this program in Fairbanks and the Trust's responsibility to provide better service with more accountability and more results.

A discussion with questions and support of the motion ensued.

CHAIR BOERNER called the vote.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwaltney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes; Trustee Boerner, yes.)*

## **ALASKA BEHAVIORAL HEALTH**

CHAIR BOERNER moved to the next Crisis Now proposal. She asked for the motion.

**MOTION:** A motion to approve a \$457,067 FY21 Authority Grant to Alaska Behavioral Health for funding of behavioral health clinicians who will work on mobile crisis teams in Fairbanks. These funds will come from the FY21 Substance Abuse Prevention and Treatment Crisis Continuum of Care budget line was made by TRUSTEE BOYLES, seconded by TRUSTEE HALTERMAN.

CHAIR BOERNER asked Mr. Boyer for a brief overview and to open the discussion.

MR. BOYER thanked the trustees for the chance to consider approving funding for mobile crisis

teams and the clinician part of those two-person teams to meet the needs of the beneficiaries. He stated that a well-working mobile crisis team of this model has the ability to stabilize 70 percent of the beneficiaries they respond to in the community. He continued that the needs of the 700 beneficiaries in Fairbanks, the trickle-down impact that it would have on the emergency room, the expense and staffing, the police department, the EMS, community service patrol and getting the right services at the right time will go a long way towards stabilizing some of the workforce. He asked Christine Alvarez, the chief clinical officer, to continue.

MS. ALVAREZ stated that she started her clinical career in mobile crisis and thinks it is so important to respond to the person where they are and not restrict services to specific locations during specific times. The opportunity to doing this mobile crisis team in Fairbanks is incredible. She talked about providing culturally relevant services. Alaska Behavioral Health adheres to the U.S. Department of Health and Social Services national standards for culturally and logistically appropriate services, and for a certified community behavioral health center. She continued that part of that is conducting the NOMS, which is the National Outcome Measures. This measures disparities with a particular population that is being served. It is important to understand, for cultural competence, that it is always a learning and growing process and is an absolute priority.

CHAIR BOERNER opened the floor for questions and discussion.

TRUSTEE FISHER asked if the funding is only provided for the next fiscal year, how would it be self-sustaining after that.

MS. ALVAREZ replied that the actual cost of the budget is projected at approximately \$638,000. \$181,000 will come from the Medicaid dollars. There are also a few other potential options, and we will do everything to pull in additional revenue.

The discussion continued.

CHAIR BOERNER called the vote.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwaltney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes; Trustee Boerner, yes.)*

## **INTERIOR ALASKA CENTER CRISIS NOW**

CHAIR BOERNER moved to the next proposal and asked for the motion.

**MOTION:** A motion to approve \$350,000 FY21 Authority Grant to the Interior Center for Non-Violent Living (IAC) for funding of Peer Support Specialists who will work on mobile crisis teams in Fairbanks. These funds would come from the FY21 Substance Abuse Prevention and Treatment – Crisis Continuum of Care budget line was made by TRUSTEE COOKE; seconded by TRUSTEE GWALTHNEY-JONES.

CHAIR BOERNER opened the discussion and recognized Mr. Boyer.

MR. BOYER stated that this is about The Bridge, which is a peer-run organization within the Interior Center or Alaska Center. He continued that this is an organization that has several years of expertise with peer-support specialists who are out in the community working with re-entrants coming out of the Department of Corrections, working with folks out in homeless camps. He added that they are also a statewide leader providing peer services and peer-support training. They have been partly in support of the Division of Behavioral Health's work with the Commission for Behavioral Health Certification to get peer support specialists certified. He stated that Linda Setterberg is their director and has been instrumental in working with that commission and also the peer support advisory board that has received a mountain of work to the point where this position can be certified within the state. He added that she has a long history of working with the beneficiaries in the City of Fairbanks. This is a critical outreach.

MS. SETTERBERG thanked all and stated that she has been a beneficiary of Trust funds for projects she had done in the City of Fairbanks over the last many years. She stated that she comes into this role as someone with lived experience. Her son has a co-occurring disorder who has been involved in the justice system and at times is a frequent flyer involved with the police. She added that they have been a partner with Alaska Behavioral Health since The Bridge started almost two years ago, and wanted to be part of the peer support movement. They have been in partnership with Alaska Behavioral Health for the last year, working with them to provide peer support services in Fairbanks that are Medicaid-billable. This is a natural partnership, and we would like to see people diverted from incarceration by getting services the first time.

CHAIR BOERNER thanked Ms. Setterberg and opened the floor to trustees for comments and questions.

TRUSTEE COOKE asked why these funds were coming out of the FY21 budget instead of next year's.

MR. ABBOTT replied that typically they are funded in the year they began. In this case, The Bridge grant and the Alaska Behavioral Health were funded in FY21, and the grant for the City of Fairbanks will not start until FY22.

CHAIR BOERNER called the roll for a vote.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwaltney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes; Trustee Boerner, yes.)*

## **THE PROVIDENCE ALASKA CRISIS NOW**

CHAIR BOERNER moved to The Providence Alaska Crisis Now, and asked for a motion.

**MOTION:** A motion to approve a \$400,000 FY21 Authority Grant to Providence Health & Services Alaska for the Crisis Stabilization Planning & Development project. These funds will come from the FY21 Substance Abuse Prevention and Treatment – Crisis Continuum of Care budget line was made by TRUSTEE GWALTHNEY-JONES; seconded by TRUSTEE HALTERMAN.

CHAIR BOERNER recognized Ms. Baldwin-Johnson.

MS. BALDWIN-JOHNSON acknowledged that Renee Rafferty, regional director of behavioral health for Providence Health & Services, is here to help describe the project and answer any questions that trustees may have. She stated that Providence has been one of the primarily engaged partners in this work for the last couple of years, and has been part of trying to seek solutions in pulling the partners together in a different way that has not happened in many years. She continued that this application is for Phase 1 which will enable Providence to get the additional capacities needed to address the programmatic aspects, the planning for the program, to do the architectural design estimates for the facility renovations. The primary outcomes of this Phase 1 will be a well-thought-out plan for entering into a partnership for a Phase 2. She added that is specifically for the 23-hour stabilization and some combination of 23-hour stabilization and some combination of 23-hour and short-term stabilization beds.

CHAIR BOERNER opened the floor for questions.

TRUSTEE FISHER asked why Providence is not providing more support for this project.

MS. RAFFERTY replied that while Providence does support this type of work because it will impact the type of care they have, they also see that the investment is equally important for the community. She stated that they have been working with Southcentral Foundation, the Trust, and the other stakeholders within the crisis system to build the foundation for engagement. She continued that they have been part of the core team for development of the mobile crisis team in providing clinical supervision and support for Mike Riley and his team, who are lifting the core team. Now they are only taking internal referrals for behavioral health because they do not have the capacity. They want to continue building the capacity to serve and are really excited about the opportunity to be able to provide this 23- and 24-hour stabilization center. The challenges moving forward financially for this in terms of sustainability are actually nationwide challenges regarding payment restructures. Without this type of collaboration and investment from parties is a challenge.

The discussion with questions and answers continued.

MR. ABBOTT explained what will be acquired through this grant would be Providence's dedicated efforts to the planning and development work for a crisis stabilization operation as required by the embraced model. He continued that it is a complicated project, and the \$400,000 will be part of a collaborative effort to advance this project.

The discussion continued.

TRUSTEE BOYLES stated that she will make a motion to postpone the decision.

CHAIR BOERNER stated that there was a motion on the table and a short point of order ensued.

**MOTION:** A motion to postpone a decision until the May 26<sup>th</sup> meeting on this motion was made by TRUSTEE BOYLES; seconded by TRUSTEE HALTERMAN.

TRUSTEE HALTERMAN stated that she would like to hear more about what payment methodology reforms are being suggested, and asked if they are working in concert with the Department to address some of those concerns moving forward.

CHAIR BOERNER stated that there was a motion to postpone until the May meeting the current motion on the floor, and it was seconded. She called the roll-call vote.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwaltney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes; Trustee Boerner, yes.)*

CHAIR BOERNER moved to the Bean's Café proposal.

### **BEAN'S CAFÉ**

CHAIR BOERNER reminded the trustees that Steve Williams disclosed earlier that he is on the board for Bean's Café, but that he did not participate in the development of this proposal. She asked for a motion.

**MOTION: A motion to approve a \$250,000 FY21 Partnership Grant to Bean's Café for Permanency Navigation + Support and Interim Capital for New Building Project was made by TRUSTEE GWALTHNEY-JONES; seconded by TRUSTEE COOKE.**

CHAIR BOERNER asked Ms. Barstad to introduce the proposal and any presentation that may go with it.

MS. BARSTAD stated that she is a program officer with the Mental Health Trust Authority and that it was her pleasure to bring this proposal forward for review and consideration. She continued that this was actually two proposals combined together. There is a need for both programs in the same time period and they were combined into one proposal with two different components. The first component is a permanency navigation program. Bean's Café addresses food security in the Anchorage area and provides hot meals to people experiencing homelessness. She stated that Bean's Café has recently stepped up as a homeless services provider, managing the mass shelter that occupies the Sullivan Arena. As a part of this work, it has also stood up a permanency navigation program that serves not only the residents at that shelter, but also people who are experiencing homelessness throughout Anchorage. This program is very similar to a case management program, but it walks alongside a person experiencing homelessness to address and alleviate barriers to being housed. It has a very specific purpose, although it could mean that the case manager and that individual engage in a variety of different activities, ranging from obtaining an ID all the way up to figuring out an income source to pay for an apartment. She continued that the second portion of this request is to support transitional and intermediate needs relating to a building move. The downtown location has been sold, and they will be remodeling warehouse space that is already owned. She added that they will need financial support in order to complete the remodeling. She asked Lisa Sauder, the executive director of Bean's Café, to provide any supplemental information on the organization or the permanency navigation program.

MS. SAUDER thanked all for the opportunity. She clarified that the building has not closed yet,

and we are in a purchase/sale agreement for it to happen. The anticipation is that it will keep moving forward as expected. She reiterated that there were two different areas that they are asking support for. One is to continue to build out the capacity to provide meal services to those experiencing hunger and homelessness in Anchorage. It will not be just meals for the homeless, but for others, as well. To also help take the burden off some of the partners in terms of providing nutrition services. She added that they do this more efficiently and have been doing it since 1979. Throughout COVID, they evolved to an entirely new model of meal distribution to where they are now doing 2400 meals a day just for adults. There has been a tremendous growth and increasing need. The navigation services have traditionally been provided as sort of a connection to services, and they have varied over the years. This was really modeled after what Covenant House had been doing with the HUD Youth Homeless Demonstration Project and the incredible outcomes of that project. This would just be a continuation of those services, which are critically important to what comes next after the Sullivan Arena.

CHAIR BOERNER opened the floor to trustees' questions and comments.

TRUSTEE COOKE stated strong support for the proposal.

CHAIR BOERNER called the vote.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwalthney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes; Trustee Boerner, yes.)*

CHAIR BOERNER stated congratulations to Bean's and moved to adjournment. She thanked the presenters, the trustees, and staff for extending their time and their efforts. She asked for a motion to adjourn.

**MOTION:** A motion to adjourn the meeting was made by TRUSTEE HALTERMAN; seconded by TRUSTEE COOKE.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Boyles, yes; Trustee Cooke, yes; Trustee Fisher, yes; Trustee Gwalthney-Jones, yes; Trustee Halterman, yes; Trustee Sturgeon, yes; Trustee Boerner, yes.)*

(Program & Planning Committee meeting adjourned at 3:01 p.m.)

**ALASKA MENTAL HEALTH TRUST AUTHORITY**  
**PROGRAM & PLANNING COMMITTEE MEETING**  
**May 26, 2021**  
**2:45 p.m.**  
**WebEx Videoconference/Teleconference**

**Originating at:**  
**Alaska Mental Health Trust Authority**  
**3745 Community Park Loop, Suite 210**  
**Anchorage, Alaska**

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**Trustees Present:**

Verne' Boerner, Chair  
Chris Cooke  
Brent Fisher  
Rhonda Boyles

**Trust Staff Present:**

Mike Abbott  
Steve Williams  
Carol Howarth  
Miri Smith-Coolidge  
Kelda Barstad  
Luke Lind  
Michael Baldwin  
Carrie Predeger  
Katie Baldwin-Johnson  
Valette Keller  
Eric Boyer  
Autumn Vea  
Travis Welch  
Josephine Stern  
Michael Miller  
Jerry Jenkins  
Jimael Johnson

**Also participating:**

Kristin Vandagriff; Laura Russell; Lisa Cauble; Loren Jones; Sheila Harris; Ryan Wallace; April Kyle; Renee Rafferty; Aaron Allensworth; Charlene Tautfest; Michelle Baker; Melissa Merrick; Terri Tibbett; Stephanie Hopkins.

## PROCEEDINGS

### CALL TO ORDER

CHAIR BOERNER called the Program & Planning Committee meeting to order and called the roll. She stated that John Sturgeon was excused. She asked for any announcements. There being none, she moved to the approval of the agenda.

### APPROVAL OF THE AGENDA

**MOTION:** A motion to approve the agenda was made by TRUSTEE COOKE; seconded by TRUSTEE HALTERMAN.

*There being no objections, the agenda was approved.*

### ETHICS DISCLOSURE

CHAIR BOERNER asked for any ethics disclosures. There being none, she moved into the main body of the approvals. She stated that when she introduced herself, she did not state her current position outside of being a trustee. She continued that she is the president and CEO for the Alaska Native Health Board, a statewide advocacy organization for the Alaska Tribal Health Systems. In that role, we have heard and seen a number of issues from the membership that identified some of the top priorities across the state. Consistently, across the members for the Alaska Tribal Health System are mental health and behavioral health issues. She continued that one of those specific areas identified was the lack of crisis stabilization services across the state. That gap links to forcing higher levels of care and forces individuals to move to higher levels of acuity for needs for services. It results in burdening the system, overutilization of emergency room programs. It also increases the risk and completion of suicide across the communities, resulting in poorer outcomes. She added that in looking for ways to address those issues, she was very proud to say that the Trust has been a leader in convening processes across the state. The Crisis Now program is one of those mechanisms that addresses some of the step-up, step-down services, alleviating some of the pressures on the communities and the system as a whole. She invited Mike Abbott to offer some opening words, as well.

MR. ABBOTT framed the conversation about two specific grant requests that are important parts of the Trust's long-term commitments to bringing a significant improvement to crisis psychiatric care for the beneficiaries in Alaska. That commitment was especially expressed in the FY21 budget which allocated \$2.6 million for funds to plan for and begin the implementation of crisis stabilization services. He stated that the grants approved at the April Program & Planning Committee were the bulk of the \$1.1 million allocated. If the trustees endorse the grants available for support, then another approximately \$900,000 will have been allocated from the current year budget, as well. The thought was that funding might be necessary to encourage the development of mobile crisis team work in Anchorage; but the City has funded that. He continued going through the background of these crisis services, noting that they met with everyone that could conceivably provide this type of service for Anchorage. What will be presented are the agencies that are most likely to be successful in this work for the beneficiaries. The comments were sort of generic and address both the grant proposal for Providence Alaska and for Southcentral Foundation.

**MOTION:** A motion that the Program & Planning Committee of the Alaska Mental Health Trust Authority approve a \$400,000 FY21 Authority Grant to Providence Health



& Services Alaska for the Crisis Stabilization Planning & Development project. These funds will come from the FY21 Substance Abuse Prevention & Treatment – Crisis Continuum of Care budget line was made by TRUSTEE COOKE; seconded by TRUSTEE HALTERMAN.

CHAIR BOERNER welcomed Dr. Aaron Wallace, a psychiatrist with Providence, and April Kyle, the acting CEO for Southcentral Foundation. She asked Dr. Aaron Wallace to provide an overview of the proposal put before the trustees.

DR. WALLACE stated that there was just a typo in communications. He stated that Renee Rafferty will be joining and may be able to provide a bigger picture.

MS. BALDWIN-JOHNSON stated that the two projects are from Providence Alaska, which is focused on the Phase 1 planning period for development of crisis stabilization services. She stated that the second project was with Southcentral Foundation. On the phone was Renee Rafferty, the regional behavioral health director for Providence; and Aaron Allensworth, the business manager of behavioral health for Providence. For Southcentral Foundation is Michelle Baker, acting vice president over the behavioral services division for Southcentral Foundation; and Melissa Merrick, the clinical director of behavioral health services. They are here supporting the discussion.

A discussion ensued with explanations and questions on both projects.

MR. WILLIAMS stated that the continuum of care is a core component of the Crisis Now framework and is a no-wrong-door access. This means that no matter what the legal status is no-wrong-door means that anyone is accepted, at any time.

The discussion continued with detailed information shared on the topic.

TRUSTEE COOKE called the question.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Fisher, yes; Trustee Boyles, yes; Trustee Halterman, yes; Trustee Cooke, yes; Trustee Boerner, yes.)*

CHAIR BOERNER moved to the second motion.

**MOTION:** A motion to approve a \$485,000 FY21 Substance Abuse Prevention & Treatment Focus Area allocation to Southcentral Foundation for the Crisis Continuum – Crisis Stabilization project was made by TRUSTEE BOYLES; seconded by TRUSTEE HALTERMAN.

CHAIR BOERNER recognized April Kyle.

MS. KYLE affirmed what Mr. Williams said around the important role that the Trust played in pulling together the various partners and stakeholders who need to be part of the solution in launching the crisis services. All the work made for a solution that is a system approach rather than various islands. This is essential in this work, and in much of the work that the Trust does.

TRUSTEE COOKE stated appreciation for the proposal from Southcentral and moving forward in this effort. He added that the primary goal of serving beneficiaries and serving the community with combined resources so that two entities doing similar things will make the sum greater than the number of its parts.

MS. RAFFERTY said that one of the most important pieces for Providence is the collaboration, and we would not be doing this without the Trust or without SCF.

TRUSTEE COOKE called the question.

*After the roll-call vote, the MOTION WAS APPROVED. (Trustee Fisher, yes; Trustee Boyles, yes; Trustee Halterman, yes; Trustee Cooke, yes; Trustee Boerner, yes.)*

### **TRUSTEE COMMENTS**

TRUSTEE COOKE thanked the staff for the in-person meeting and was appreciative of the WebEx to be able to conduct business and continue the operations. He stated that there was a lot more positive energy, and we were able to have a better dialog. He thought it would be a good idea for the Trust to develop and sponsor an annual mental health conference which could bring together providers, policymakers, beneficiaries, the community and perhaps visitors and spokespeople from various organizations throughout Alaska and across the country to highlight the needs of the beneficiary community and the work of the Trust. He shared the idea with trustees to gauge everyone else's reaction.

TRUSTEE HALTERMAN thanked staff for making this a reality to be in person. She thanked all of the presenters for giving some more foundation on the Crisis Now model, and she looked forward to seeing that model in action. It is critical to revisit the Crisis Now model to help build the foundation. She stated that she truly supported Crisis Now and looked forward to seeing some solutions.

TRUSTEE BOYLES stated that she was glad they were here and was very happy about the work being done on Crisis Now. She continued that she was proud to be a trustee to make decisions that are going to have long-term impacts. She added that Chair Boerner did a phenomenal amount of work on this committee and she thanked her. She stated that she was going to enjoy working with Trustee Fisher.

TRUSTEE FISHER thanked Providence, SCF and the State for really collaborating with the Trust on helping the beneficiaries. Really, the long-term and most beneficial solutions for the beneficiaries of the Trust have to be community solutions. He appreciated all the time taken in looking at this, figuring out what would be a good solution for Alaska and coming up with additional details that he requested. That was very appreciated. He also thanked staff because he came on the board in a virtual environment and staff made the transition great and very smooth. He also thanked the staff for the orientation he received during that time.

CHAIR BOERNER also extended her appreciation to the staff and knew the amount of work it takes to pull these meetings together. She individually thanked Miri, Valette, Steve, Katie, Eric and everyone that helped work on the coordination to get these meetings going. She thanked the guests and added that the mission moments go to the heart of the work the Trust does. She talked about the suggestion on an annual mental health conference and that there were some

great partners that participated in today's meeting, including the advisory boards. She also added that the Alaska Native Health Board would be interested. They have a great group of tribal behavioral health directors that can also be invited to participate. She shared that her youngest son graduated and talked about the mental health aspect of it. There were some stories about traditional regalia in the graduation process that would express and honor their heritage in that momentous moment. Her son wanted to wear a cap that honored his people, and she decorated his cap using the kuspuka; the trim from her grandfather's parka -- the design that her grandmother had made for him. His principal worked to ensure her son could wear his cap for graduation and he did. She also shared and talked about the environmental epidemiology PhD program at Johns Hopkins University that she was accepted into. She stated that one of her goals for the application and her participation in that was to raise the profile of epidemiology and policy. To have the data-driven approaches that are community-based and community-informed, and therefore culturally informed. She added that it was with great gratitude to sit here, and expressed her thankfulness to the Trust for supporting that process, as well. Trustee comments was the last item on the agenda, and she asked for a motion to adjourn.

**MOTION:** A motion to adjourn was made by TRUSTEE HALTERMAN; seconded by TRUSTEE COOKE.

*There being no objections, the MOTION WAS APPROVED.*

(The Program & Planning Committee Meeting was adjourned at 4:08 p.m.)

# Trust

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Alaska Mental Health  
Trust Authority

## FY22 Budget Amendments

Program and Planning Committee

July 2021

# Proposed Amendments to the FY22 Budget

| Project Title  | FY22<br>Approved | FY22<br>Amended |
|--|------------------|-----------------|
| 1. Alaska Commission on Aging Beneficiary Program Support  | \$ -             | \$ 60.0         |
| 2. Trust Sponsored Mental Health Conference  | \$ -             | \$ 50.0         |
| 3. Rapid Rehousing Projects  | \$ -             | \$ 300.0        |
| 4. Supportive Housing Projects   | \$ -             | \$ 950.0        |
| 5. Trauma Informed Practice Promotion  | \$ 100.0         | \$ 175.0        |
| 6. Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs | \$ 50.0          | \$ 70.0         |

# Strengthening the System:

Alaska's Comprehensive Integrated Mental Health Program Plan, 2020-2024

# Statutory Responsibilities: DHSS and the Trust

AS 47.30.660. Powers and Duties of the Department of Health and Social Services: **“The department shall prepare, and periodically revise and amend, a plan for an integrated comprehensive mental health program...; the preparation of the plan and any revision or amendment of it shall be made in conjunction with the Alaska Mental Health Trust Authority;** be coordinated with federal, state, regional, local, and private entities involved in mental health services...” (*emphasis added*)

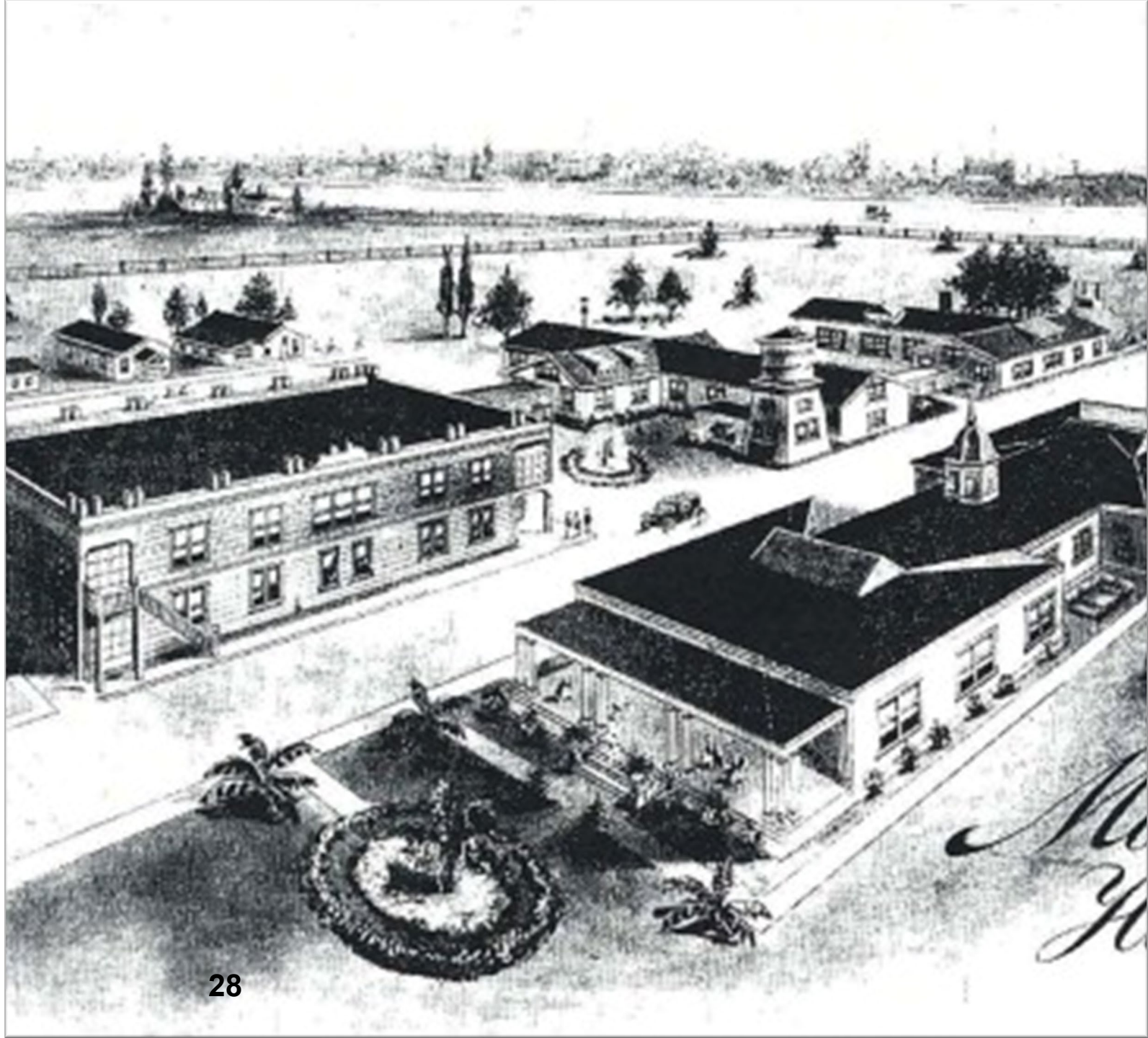
AS 47.30.011. Alaska Mental Health Trust Authority: “The purpose of the authority is to ensure an integrated comprehensive mental health program.”



# Defining the Mental Health Program

Alaska Statute 47.30.056

“The integrated comprehensive mental health program for which expenditures are made under this section; shall give priority in service delivery to persons who, as a result of a mental disorder or of a disorder identified in this section; may require or are at risk of hospitalization; or experience such major impairment of self-care, self-direction, or social and economic functioning that they require continuing or intensive services.”





# Timeline

## Where We Started:

- 1994, the Trust is created, the settlement requires budget recommendations based on the Comp Plan.
- FY95-97, 1<sup>st</sup> budget recommendations

## What Happened:

- FY97-98, 1<sup>st</sup> actual Comp Plan: *In Unison*
- FY2001-2006, 2<sup>nd</sup> Comp Plan: *In Step*
- FY2001-2006, 3<sup>rd</sup> Comp Plan: *Moving Forward*
- 2008-2020, Annual Scorecard published based on desired outcomes of *Moving Forward*
- 2018, planning efforts for a new Comp Plan begin

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## Where We Are Now:

- FY2020-2024, 4<sup>th</sup> Comp Plan: *Strengthening the System*
- 2020, new Scorecard workgroup begins
- March 2021, new Alaska Scorecard released based on *Strengthening the System*

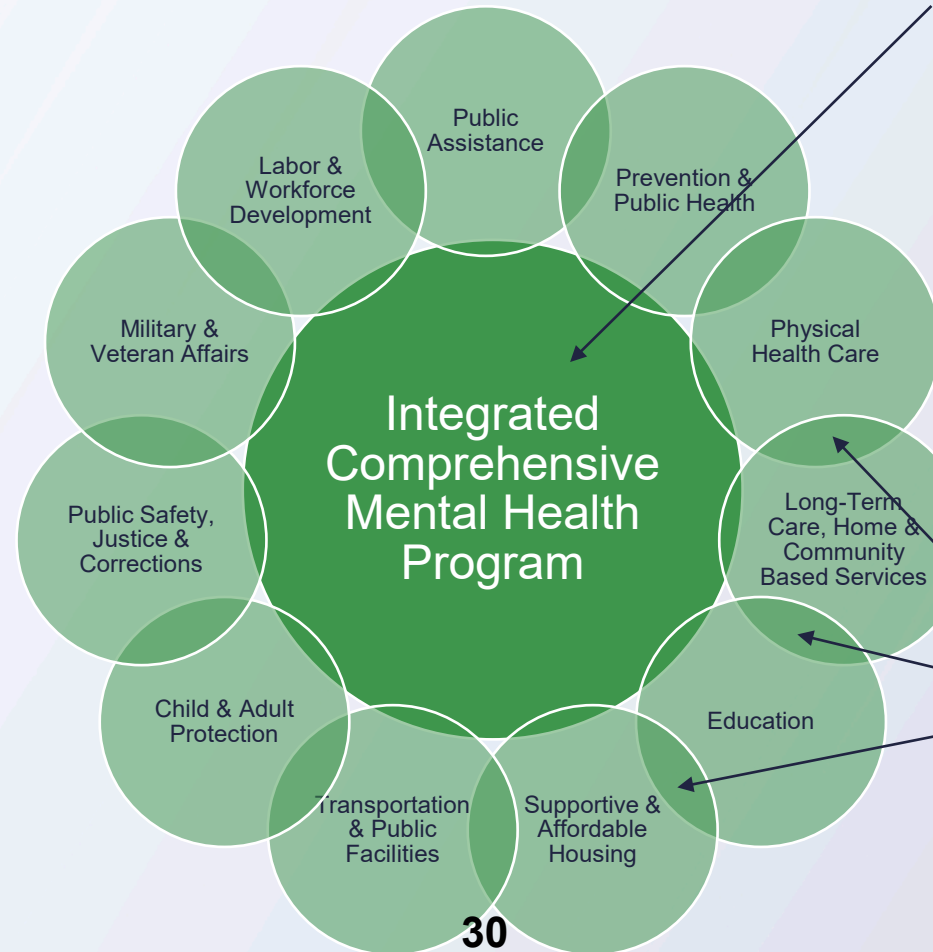
## Where We're Going:

- FY23, digital Scorecard
- FY23, planning efforts to revise the Comp Plan begin
- FY 24, new Comp Plan adopted

# Integrated Comprehensive Mental Health Program

*State and Tribal plans inform and are informed by the Comprehensive Program Plan*

COMPREHENSIVE  
MENTAL HEALTH  
PROGRAM PLAN



## **“Core”:**

Programs supported with funds from the Mental Health Budget or State operating and capital funds clearly allocated to advance the Comprehensive Mental Health Program

## **Integrated:**

Areas of Mission Overlap & Shared Responsibility



**LIFESPAN:** from the prenatal period through end of life

# Goal 1: Early Childhood

## Comp Plan Objectives

**1.1 Objective:** Promote practice-informed, universal screening efforts and early intervention services.

**1.2 Objective:** Provide ongoing support to ensure accurate identification and treatment of social-emotional needs for children and their caregivers, congruent with their cultural identification.

**1.3 Objective:** Reduce the instances and impact of Adverse Childhood Experiences (ACEs) through community engagement and by improving social determinants of health.

## Corresponding Scorecard Indicators

1. Percentage of children who received a developmental screening using a parent-completed screening tool in the past year (ages 9 months through 35 months)
2. Percentage of incoming students who regulate their feelings and impulses 80% of the time or more (grades K-1)
3. Percentage of women who recently delivered a live birth who have a strong social support system during the postpartum period
4. Mean index score of 12 assets associated with child health and well-being that are present at birth

# ALASKA SCORECARD

## ALASKA SCORECARD 2020

### Key Issues Impacting Alaska Mental Health Trust Beneficiaries

| INDICATOR   | MOST<br>CURRENT<br>U.S. DATA | MOST<br>CURRENT<br>ALASKA DATA | PREVIOUS<br>YEAR<br>ALASKA DATA |
|---|------------------------------|--------------------------------|---------------------------------|
| <b>EARLY CHILDHOOD</b>  |                              |                                |                                 |
| 1. Percentage of children who received a developmental screening using a parent-completed screening tool in the past year (ages 9 months through 35 months) | 36.4% (2018-2019)            | 47.9% (2018-2019)              | 40.6% (2017-2018)               |
| 2. Percentage of incoming students who regulate their feelings and impulses 80% of the time or more (grades K-1)  | *                            | 47.4% (2018-2019)              | 49.1% (2019-2020)               |
| 3. Percentage of women who recently delivered a live birth who have a strong social support system during the postpartum period                             | *                            | 76.6% (2019)                   | 73.0% (2018)                    |
| 4. Mean index score of 12 assets associated with child health and well-being that are present at birth  | *                            | 9.6 (2019)                     | 9.7 (2018)                      |
| <b>HEALTHCARE</b>   |                              |                                |                                 |
| 5. Percentage of population without health insurance  | 9.2% (2019)                  | 12.2% (2019)                   | 12.6% (2018)                    |
| 6. Rate of non-fatal hospitalized falls (rate per 100,000; ages 65+)  | 1,646 (2019)                 | 831 (2019)                     | 828 (2018)                      |
| <b>ECONOMIC AND SOCIAL WELL-BEING</b>   |                              |                                |                                 |
| 7. Percentage of renter-occupied households that exceed 50% of household income dedicated to housing  | 22.1% (2019)                 | 18.6% (2019)                   | 17.3% (2018)                    |
| 8. Rate of chronic homelessness (rate per 100,000)  | 29.3 (2019)                  | 31.6 (2019)                    | 43.8 (2018)                     |
| 9. Percentage of Alaskans who experience a disability that are employed   | 38.8% (2019)                 | 38.8% (2019)                   | 42.7% (2018)                    |
| 10. Percentage of residents living above the federal poverty level (as defined for Alaska)  | 85.7% (2019)                 | 85.6% (2019)                   | 83.2% (2018)                    |
| <b>SUBSTANCE USE DISORDER PREVENTION</b>  |                              |                                |                                 |
| 11. Percentage of Alaskans needing but not receiving treatment at a specialty facility for substance use in the past year (ages 12+)                        | 6.9% (2018-2019)             | 8.9% (2018-2019)               | 8.4% (2017-2018)                |
| 12. Percentage of Alaskans who received mental health services in the past year (ages 18+)  | 15.6% (2018-2019)            | 17.1% (2018-2019)              | 14% (2017-2018)                 |
| 13. Rate of alcohol-induced mortality (rate per 100,000)  | 10.4 (2019)                  | 23.7 (2019)                    | 26.4 (2018)                     |
| <b>SUICIDE PREVENTION</b>   |                              |                                |                                 |
| 14. Rate of suicide attempts (rate per 1,000 emergency department visits)   | *                            | 6.0 (2020)                     | 4.7 (2019)                      |
| 15. Rate of suicide (rate per 100,000; age adjusted)  | 13.9 (2019)                  | 28.7 (2019)                    | 25.3 (2018)                     |
| 16. Rate of suicide (rate per 100,000; ages 15 to 24)   | 13.9 (2019)                  | 57.9 (2019)                    | 44.2 (2018)                     |

#### KEY:

- \* Asterisk (\*): no U.S. data available at time of publication
- Calendar year (year): data represents calendar year
- Fiscal year (FY): data represents fiscal year
- Combined year (year-year): data represents year range

| INDICATOR  | MOST<br>CURRENT<br>U.S. DATA | MOST<br>CURRENT<br>ALASKA DATA | PREVIOUS<br>YEAR<br>ALASKA DATA |
|--|------------------------------|--------------------------------|---------------------------------|
| <b>PROTECTING VULNERABLE ALASKANS</b>  |                              |                                |                                 |
| 17. Rate of child maltreatment, substantiated cases, unique victims (rate per 1,000; ages 0 to 17)   | 8.9 (2019)                   | 17.0 (2019)                    | 14.3 (2018)                     |
| 18. Percentage increase for youth who accessed home-based family treatment services  | *                            | Services start 2021            | N/A (2020)                      |
| 19. Founded reports of harm to adults (rate per 1,000; ages 18+)   | *                            | 1.4 (FY20)                     | 1.3 (FY19)                      |
| <b>SERVICES IN THE LEAST RESTRICTIVE ENVIRONMENT</b>   |                              |                                |                                 |
| 20. Percentage of Alaskans who meet criteria for an institutional level of care who were served by a home and community-based waiver   | *                            | 82.5% (FY20)                   | 83.2% (FY19)                    |
| 21. Percentage of criminal defendant referrals admitted to a therapeutic court   | *                            | 60% (FY20)                     | 51% (FY19)                      |
| 22. Percentage of all juvenile justice referrals that were diverted from formal court action   | *                            | 43% (FY20)                     | 41% (FY19)                      |
| <b>SERVICES IN INSTITUTIONAL ENVIRONMENTS</b>  |                              |                                |                                 |
| 23. Percentage of inpatient readmissions within 30 days to non-military hospitals for a behavioral or neurodevelopmental diagnosis (ages 12 to 17)   | *                            | 6.1% (2019)                    | 7.2% (2018)                     |
| 24. Percentage of inpatient readmissions within 30 days to non-military hospitals for a behavioral or neurodevelopmental diagnosis (ages 18+)  | *                            | 10.3% (2019)                   | 10.4% (2018)                    |
| 25. Percentage of Alaskans who meet criteria for an institutional level of care who were served in nursing homes and Intermediate Care Facilities for Individuals with Intellectual and Developmental Disabilities (ICF/IDD) | *                            | 17.5% (2020)                   | 16.8% (2019)                    |
| 26. Percentage of juveniles in a Division of Juvenile Justice facility with an identified behavioral health or neurobehavioral condition in a secure treatment unit  | *                            | 96% (FY20)                     | 99% (FY19)                      |
| 27. Percentage of incarcerated individuals diagnosed with a psychotic disorder or schizophrenia who received intensive clinical and case management reentry services   | *                            | 79.3% (2020)                   | 82% (2019)                      |
| <b>WORKFORCE, DATA, AND FUNDING</b>  |                              |                                |                                 |
| 28. Percentage change in SHARP health practitioner contracts (current calendar year compared to previous 5-year average)   | *                            | 42% (2020)                     | 5.6% (2019)                     |
| 29. Percentage change between fiscal years of unduplicated participants served by Alaska Training Cooperative training events  | *                            | - 28% (FY20)                   | 7% (FY19)                       |
| 30. Medicaid expenses as a percentage of state's budgets   | 28.6% (2020)                 | 18.7% (2020)                   | 20.5% (2019)                    |



# Population Based Indicators

Population Accountability focuses on a large population or geographic area, such as all Alaskans, all Trust beneficiaries, all elders in rural Alaska.

Focuses on whole populations without regard to whether they are getting services from anyone or not. It is bigger than any one program.

## *Example - Goal 3: Economic & Social Well-Being*

- Population: All Alaskans (statewide population)
- Population result: Trust beneficiaries have strong economic and social well-being
- Indicator: Percentage of rental occupied households that exceed 50 percent of household income dedicated to housing (3.1)



# Data Availability

**Indicator:** is a measure (or benchmark) that helps to quantify the achievement of a result.

**Most Current U.S. Data:** Explain: US and Alaska and why we may not have both

**Most Current Alaska Data:** Explain the Sources and why some years are new/ older than others.

## ALASKA SCORECARD 2020

### Key Issues Impacting Alaska Mental Health Trust Beneficiaries

| INDICATOR   | MOST<br>CURRENT<br>U.S. DATA | MOST<br>CURRENT<br>ALASKA DATA | PREVIOUS<br>YEAR<br>ALASKA DATA |
|---|------------------------------|--------------------------------|---------------------------------|
| EARLY CHILDHOOD   |                              |                                |                                 |
| 1. Percentage of children who received a developmental screening using a parent-completed screening tool in the past year (ages 9 months through 35 months) | 36.4%<br>(2018-2019)         | 47.9%<br>(2018-2019)           | 40.6%<br>(2017-2018)            |
| 2. Percentage of incoming students who regulate their feelings and impulses 80% of the time or more (grades K-1)  | *                            | 47.4%<br>(2018-2019)           | 49.1%<br>(2019-2020)            |
| 3. Percentage of women who recently delivered a live birth who have a strong social support system during the postpartum period                             | *                            | 76.6% (2019)                   | 73.0% (2018)                    |
| 4. Mean index score of 12 assets associated with child health and well-being that are present at birth  | *                            | 9.6 (2019)                     | 9.7 (2018)                      |
| HEALTHCARE  |                              |                                |                                 |
| 5. Percentage of population without health insurance  | 9.2% (2019)                  | 12.2% (2019)                   | 12.6% (2018)                    |
| 6. Rate of non-fatal hospitalized falls (rate per 100,000; ages 65+)  | 1,646 (2019)                 | 831 (2019)                     | 828 (2018)                      |
| ECONOMIC AND SOCIAL WELL-BEING  |                              |                                |                                 |
| 7. Percentage of renter-occupied households that exceed 50% of household income dedicated to housing  | 22.1% (2019)                 | 18.6% (2019)                   | 17.3% (2018)                    |
| 8. Rate of chronic homelessness (rate per 100,000)  | 29.3 (2019)                  | 31.6 (2019)                    | 43.8 (2018)                     |
| 9. Percentage of Alaskans who experience a disability that are employed   | 38.8% (2019)                 | 38.8% (2019)                   | 42.7% (2018)                    |
| 10. Percentage of residents living above the federal poverty level (as defined for Alaska)  | 85.7% (2019)                 | 85.6% (2019)                   | 83.2% (2018)                    |
| SUBSTANCE USE DISORDER PREVENTION   |                              |                                |                                 |
| 11. Percentage of Alaskans needing but not receiving treatment at a specialty facility for substance use in the past year (ages 12+)                        | 6.9%<br>(2018-2019)          | 8.9%<br>(2018-2019)            | 8.4%<br>(2017-2018)             |
| 12. Percentage of Alaskans who received mental health services in the past year (ages 18+)  | 15.6%<br>(2018-2019)         | 17.1%<br>(2018-2019)           | 14%<br>(2017-2018)              |

# Thank You!



# Trust

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Alaska Mental Health  
Trust Authority

## FY23 Amended Budget Recommendations

Program and Planning Committee  
July 27-28, 2021



# Trust Budget

- Two-year budget cycle that starts on even year of a state fiscal year(FY)
- Informed and Collaborative
- By September 15 each year, trustees submit an approved budget to the Governor and the Legislative Budget & Audit Committee for the next fiscal year

# Trust Budget Development Process

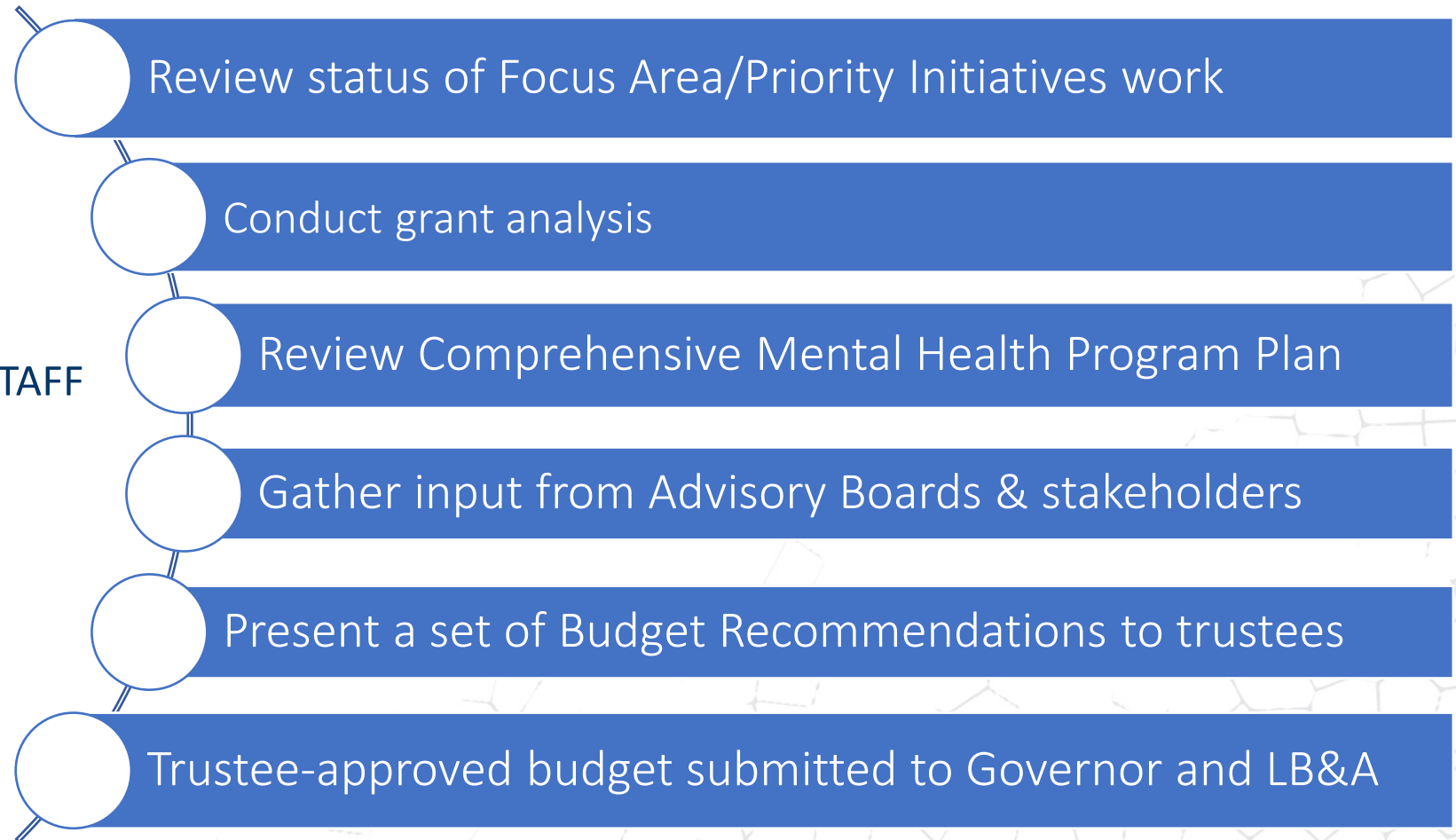
*Comprehensive  
Stakeholder Engagement*

ADVISORY BOARDS

BENEFICIARIES

STATE, TRIBAL,  
COMMUNITY, & LOCAL  
PARTNERS

TRUST STAFF



# Budget Terminology

## Trust funding allocations approved by Trustees:

- Mental Health Trust Authorized Receipts (grants *to SOA agencies*) = **MHTAAR**
- Authority Grants = **AG**
- Mental Health Trust Admin (*Trust agency spending*) = **MHT Admin**

## Trustee approved recommendations to the Governor and Legislature for the state budget:

- General Fund/Mental Health = **GF/MH** (*Recommendations for the use of state general funds as required by AS47.30.046*)
- Other funds such as AHFC Receipts = **Other**

*Notes: MHTAAR funds require legislative receipt authority to the state agency. Authority grant funding goes directly from the Trust to a partner grantee.*





# Budget Summary Sheet

| <b>Alaska Mental Health Trust Authority</b><br><b>Program &amp; Planning Committee</b><br><b>July 27&amp;28 2021</b><br><i>(amounts in thousands)</i> |                                    |                         |                    |                 |                |   |                         |                    |          |          |                                    |                      |                    |                 |                |
|---|------------------------------------|-------------------------|--------------------|-----------------|----------------|---|-------------------------|--------------------|----------|----------|------------------------------------|----------------------|--------------------|-----------------|----------------|
|   | FY23 Approved (8/27/2020)          |                         |                    |                 |                | FY23 Funding Amount Changes               |                         |                    |          |          | FY23 Proposed Revised Amounts      |                      |                    |                 |                |
|   | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH           | Other          | Sum of<br>MHTAAR/<br>MHT<br>Admin &<br>AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH    | Other    | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/M<br>HT Admin | Authority<br>Grant | GF/MH           | Other          |
| Non-Focus Area Allocations  |                                    |                         |                    |                 |                |   |                         |                    |          |          |                                    |                      |                    |                 |                |
| Trust / TLO Operating Budgets   | 8,573.7                            | 8,573.7                 | -                  | -               | -              | 787.2                                     | 787.2                   | -                  | -        | -        | 9,360.9                            | 9,360.9              | -                  | -               | -              |
| Other Non-Focus Area Allocations  | 7,809.5                            | 2,029.5                 | 5,780.0            | 2,270.0         | -              | 190.0                                     | 110.0                   | 80.0               | -        | -        | 7,999.5                            | 2,139.5              | 5,860.0            | 2,270.0         | -              |
| Focus Areas:  |                                    |                         |                    |                 |                |   |                         |                    |          |          |                                    |                      |                    |                 |                |
| Mental Health & Addiction Intervention  | 5,912.5                            | 512.5                   | 5,400.0            | 4,062.5         | -              | 300.0                                     | 50.0                    | 250.0              | -        | -        | 6,212.5                            | 562.5                | 5,650.0            | 4,062.5         | -              |
| Disability Justice  | 2,624.9                            | 1,263.4                 | 1,361.5            | 491.0           | -              | 50.0                                      | -                       | 50.0               | -        | -        | 2,674.9                            | 1,263.4              | 1,411.5            | 491.0           | -              |
| Beneficiary Employment and Engagement   | 2,135.2                            | 335.0                   | 1,800.2            | 50.0            | -              | -   | -                       | -                  | -        | -        | 2,135.2                            | 335.0                | 1,800.2            | 50.0            | -              |
| Housing and Home & Community Based Services   | 3,326.3                            | 2,036.3                 | 1,290.0            | 9,963.0         | 8,138.1        | 750.0                                     | -                       | 750.0              | -        | -        | 4,076.3                            | 2,036.3              | 2,040.0            | 9,963.0         | 8,138.1        |
| Other Priority Areas  | 2,334.2                            | 1,631.2                 | 703.0              | 200.0           | -              | 728.4                                     | 558.4                   | 170.0              | -        | -        | 3,062.6                            | 2,189.6              | 873.0              | 200.0           | -              |
| <b>Totals</b>   | <b>32,716.3</b>                    | <b>16,381.6</b>         | <b>16,334.7</b>    | <b>17,036.5</b> | <b>8,138.1</b> | <b>2,805.6</b>                            | <b>1,505.6</b>          | <b>1,300.0</b>     | <b>-</b> | <b>-</b> | <b>35,521.9</b>                    | <b>17,887.2</b>      | <b>17,634.7</b>    | <b>17,036.5</b> | <b>8,138.1</b> |



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# Budget Orientation

| Non-Focus Area Allocations   |                                     |  | FY23 Approved (8/27/2020)          |                      |                    |             |       | FY23 Funding Amount Changes            |                         |                    |       |       | FY23 Proposed Revised Amounts      |                      |                    |             |       |
|--|-------------------------------------|--|------------------------------------|----------------------|--------------------|-------------|-------|--|-------------------------|--------------------|-------|-------|------------------------------------|----------------------|--------------------|-------------|-------|
|  | Dept/RDU   Component (or recipient) | Type<br><small>Operating (O) Capital (C) /<br/>Auth Grant (AG)</small> | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/MH<br>T Admin | Authority<br>Grant | GF/MH       | Other | Sum of<br>MHTAAR/<br>MHT<br>Admin & AG | MHTAAR<br>/MHT<br>Admin | Authority<br>Grant | GF/MH | Other | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/MH<br>T Admin | Authority<br>Grant | GF/MH       | Other |
| <b>Trust &amp; TLO Agency Budgets</b>  |                                     |  |                                    |                      |                    |             |       |  |                         |                    |       |       |                                    |                      |                    |             |       |
| Trust Authority MHT Agency Budget  | DOR                                 | O  | 4,179.9                            | 4,179.9              | -                  | -           | -     | 250.4                                  | 250.4                   | -                  | -     | -     | 4,430.3                            | 4,430.3              | -                  | -           | -     |
| Trust Land Office Agency Budget  | DNR                                 | O  | 4,393.8                            | 4,393.8              | -                  | -           | -     | 536.8                                  | 536.8                   | -                  | -     | -     | 4,930.6                            | 4,930.6              | -                  | -           | -     |
| <b>Total Trust &amp; TLO</b>   |                                     |  | <b>8,573.7</b>                     | <b>8,573.7</b>       | -                  | -           | -     | <b>787.2</b>                           | <b>787.2</b>            | -                  | -     | -     | <b>9,360.9</b>                     | <b>9,360.9</b>       | -                  | -           | -     |
| <b>Other Non-Focus Area Allocations</b>  |                                     |  |                                    |                      |                    |             |       |  |                         |                    |       |       |                                    |                      |                    |             |       |
| <b>Grant Making Programs</b>   |                                     |  |                                    |                      |                    |             |       |  |                         |                    |       |       |                                    |                      |                    |             |       |
| Partnerships / Designated Grants   |                                     | AG   | 2,150.0                            | -                    | 2,150.0            | -           | -     | -                                      | -                       | -                  | -     | -     | 2,150.0                            | -                    | 2,150.0            | -           | -     |
| <b>Subtotal</b>  |                                     |  | <b>2,150.0</b>                     | -                    | <b>2,150.0</b>     | -           | -     | -                                      | -                       | -                  | -     | -     | <b>2,150.0</b>                     | -                    | <b>2,150.0</b>     | -           | -     |
| <b>Dental</b>  |                                     |  |                                    |                      |                    |             |       |  |                         |                    |       |       |                                    |                      |                    |             |       |
| Trust Directed Projects - Dental   | ANHC (Anch Comm Hlth)               | AG   | 140.0                              | -                    | 140.0              | -           | -     | -                                      | -                       | -                  | -     | -     | 140.0                              | -                    | 140.0              | -           | -     |
| Trust Directed Projects - Dental   | ICHC (Fbks Comm Hlth)               | AG   | 100.0                              | -                    | 100.0              | -           | -     | -                                      | -                       | -                  | -     | -     | 100.0                              | -                    | 100.0              | -           | -     |
| Donated Dental   | Dental Lifeline Network             | AG   | 30.0                               | -                    | 30.0               | -           | -     | -                                      | -                       | -                  | -     | -     | 30.0                               | -                    | 30.0               | -           | -     |
| <b>Subtotal</b>  |                                     |  | <b>270.0</b>                       | -                    | <b>270.0</b>       | -           | -     | -                                      | -                       | -                  | -     | -     | <b>270.0</b>                       | -                    | <b>270.0</b>       | -           | -     |
| <b>Mini Grants</b>   |                                     |  |                                    |                      |                    |             |       |  |                         |                    |       |       |                                    |                      |                    |             |       |
| Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse. |                                     | AG   | 950.0                              | -                    | 950.0              | -           | -     | 50.0                                   | -                       | 50.0               | -     | -     | 1,000.0                            | -                    | 1,000.0            | -           | -     |
| Mini grants for ADRD beneficiaries   | Alzheimers' Resource Agency         | AG   | 350.0                              | -                    | 350.0              | -           | -     | 50.0                                   | -                       | 50.0               | -     | -     | 400.0                              | -                    | 400.0              | -           | -     |
| Mini grants for beneficiaries with developmental disabilities                                    |                                     | AG   | 400.0                              | -                    | 400.0              | -           | -     | 50.0                                   | -                       | 50.0               | -     | -     | 450.0                              | -                    | 450.0              | -           | -     |
| <b>Subtotal</b>  |                                     |  | <b>1,700.0</b>                     | -                    | <b>1,700.0</b>     | -           | -     | <b>150.0</b>                           | -                       | <b>150.0</b>       | -     | -     | <b>1,850.0</b>                     | -                    | <b>1,850.0</b>     | -           | -     |
| <b>Trust Statutory Advisory Boards</b>   |                                     |  |                                    |                      |                    |             |       |  |                         |                    |       |       |                                    |                      |                    |             |       |
| ABADA/AMHB joint staffing  | DHSS/DBH/AMHB-ABADA                 | O  | 491.5                              | 491.5                | -                  | -           | -     | -                                      | -                       | -                  | -     | -     | 491.5                              | 491.5                | -                  | -           | -     |
| GCDSE Joint Staffing   | DHSS/DSDS/GCDSE                     | O  | 134.5                              | 134.5                | -                  | 50.0        | -     | 50.0                                   | 50.0                    | -                  | -     | -     | 184.5                              | 184.5                | -                  | 50.0        | -     |
| Beneficiary employment technical assistance and program coordination                             | DHSS/DSDS/GCDSE                     | O  | 123.5                              | 123.5                | -                  | -           | -     | -                                      | -                       | -                  | -     | -     | 123.5                              | 123.5                | -                  | -           | -     |
| ACoA Staffing and Beneficiary Program Support  | DHSS/DSDS/ACoA                      | O  | 140.0                              | 140.0                | -                  | -           | -     | 60.0                                   | 60.0                    | -                  | -     | -     | 200.0                              | 200.0                | -                  | -           | -     |
| <b>Subtotal</b>  |                                     |  | <b>889.5</b>                       | <b>889.5</b>         | -                  | <b>50.0</b> | -     | <b>110.0</b>                           | <b>110.0</b>            | -                  | -     | -     | <b>999.5</b>                       | <b>999.5</b>         | -                  | <b>50.0</b> | -     |
| <b>Consultative &amp; Technical Assistance Services</b>  |                                     |  |                                    |                      |                    |             |       |  |                         |                    |       |       |                                    |                      |                    |             |       |
| Grant-writing technical assistance   |                                     | AG   | 200.0                              | -                    | 200.0              | -           | -     | -                                      | -                       | -                  | -     | -     | 200.0                              | -                    | 200.0              | -           | -     |
| Technical assistance for beneficiary groups & Trust initiatives                                  |                                     | AG   | 510.0                              | -                    | 510.0              | -           | -     | -                                      | -                       | -                  | -     | -     | 510.0                              | -                    | 510.0              | -           | -     |
| Communications   |                                     | AG   | 400.0                              | -                    | 400.0              | -           | -     | -                                      | -                       | -                  | -     | -     | 400.0                              | -                    | 400.0              | -           | -     |
| <b>Subtotal</b>  |                                     |  | <b>1,110.0</b>                     | -                    | <b>1,110.0</b>     | -           | -     | -                                      | -                       | -                  | -     | -     | <b>1,110.0</b>                     | -                    | <b>1,110.0</b>     | -           | -     |

# We will cover funding for:

- 1) Non-Focus Area Allocations
- 2) Focus Areas
  - a) Mental Health & Addiction Intervention
  - b) Disability Justice
  - c) Beneficiary Employment and Engagement
  - d) Housing and Home & Community Based Services
- 3) Other Priority Areas
  - a) Workforce Development
  - b) Early Childhood Intervention and Prevention



# Partner Advisory Boards FY23 Budget Recommendations

ADVISORY BOARD ON  
ALCOHOLISM AND  
DRUG ABUSE

ALASKA COMMISSION  
ON AGING

ALASKA MENTAL  
HEALTH BOARD

GOVERNOR'S  
COUNCIL ON  
DISABILITIES AND  
SPECIAL EDUCATION



# Presentation Agenda

- Joint FY23 Budget Recommendations
- Individual FY23 Budget Recommendations
- Questions and Comments

# Joint FY23 Budget Recommendations

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- Trustees are mandated (AS 47.30.046) to recommended to the Governor and Legislature general fund expenditures each fiscal year to meet the operating and capital expenses of the integrated comprehensive mental health program.
- We strongly recommend you continue to make annual general fund recommendations to the Governor and Legislature as required by law in FY23 to work together to implement the Comprehensive Integrated Mental Health Program Plan.

| <b>Project</b>                                      | <b>MHTAAR<br/>FY23</b> | <b>GF/MH<br/>FY23</b> | <b>Total<br/>FY23</b> | <b>Recommendation</b>   |
|---|------------------------|-----------------------|-----------------------|---|
| GCDSE Joint Staffing                                | \$184.5                | \$0.00                | \$184.5               | Maintain FY22 MHTAAR Funding<br>(\$50.0 in GF proposed in FY23)                           |
| Zero Suicide Initiative                             | \$125.0                | \$0.00                | \$125.0               | Fund with MHTAAR<br>(\$62.5 in GF proposed in FY23)                                       |
| Alaska Training Cooperative                         | \$885.6                | \$100.0               | \$985.6               | Maintain FY22 MHTAAR Funding<br>(\$787.2 in MHTAAR and \$200.0 in GF<br>proposed in FY23) |
| Beneficiary Mental Health<br>Status Data Collection | \$90.0                 | \$0.0                 | \$90.0                | Fund with MHTAAR<br>(\$45.0 in GF proposed in FY23)                                       |

## Joint FY23 Operating/MH Budget Recommendations

| <b>Project</b>                                    | <b>MHTAAR<br/>FY23</b> | <b>GF/MH<br/>FY23</b> | <b>Total<br/>FY23</b>            | <b>Recommendation</b>  |
|---|------------------------|-----------------------|----------------------------------|--|
| Medical Appliance and Assistive Technology        | \$250.0                | \$250.0               | \$500.0                          | Fund 50% with MHTAAR (\$500.0 in GF proposed in FY23)  |
| Essential Program Equipment                       | \$300.0                | \$300.0               | \$600.0                          | Continue to recommend GF funding in FY2023   |
| Home Modifications and Upgrades to Retain Housing | \$250.0                | \$250.0               | \$500.0                          | Work with AFHC to see what services are not covered by CARES Act/ARPA. Maintain MHTAAR at FY22 levels. |
| AHFC Beneficiary and Special Needs Housing        | \$200.00               | \$5,750.0             | \$1,750.0<br>other,<br>\$7,700.0 | Work with AFHC to see what services are not covered by CARES Act/ARPA.                                 |

## Joint FY23 Capital Budget Recommendations



# FY 23 Budget Recommendations

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# FY23 Budget Recommendations- ACoA

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The Alaska Commission on Aging concurs with the funding recommendations as approved in the FY2023 budget spreadsheet. We thank you for your investments in projects that address the needs of senior beneficiaries.

- ADRD Mini-grants
- Coordinated Community Transportation
- Rural HCBS Coordinator
- Traumatic and Acquired Brain injury Advisory Council Staff
- Crisis Continuum of Care
- Services and Supports identified as priorities in TABI and ADRD state plans
- Aging and Disability Resource Centers
- ACoA Planner position
- Alaska Training Cooperative
- Housing, home modifications, and accessibility

# FY23 Budget Recommendations- ACoA

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## **Improve Alaska's systems of supporting people with ADRD and their families**

- Enhance prevention and early detection by offering evidence-based programs shown to reduce risk factors associated with dementia. (Goal 4)
- Expand Adult Day services and update programming to meet the cultural and lifestyle preferences of Alaskans. (Goal 1)
- Provide dementia education to primary care physicians using Project ECHO to connect with geriatric psychiatrists and specialists in other states. (Goal 2)
- Improve access to respite and other caregiver supports (Goals 1,3)
- Provide dementia-specific training to behavioral health specialists, law enforcement, and first responders (Goal 2)
- Develop incentives to attract a reliable, well-trained workforce (Goal 2)
- Promote and expand the use of Aging and Disability Resource Centers to provide information and resources. (Goals 1,3)

# Future Funding Considerations for Senior Beneficiaries – Social Isolation and Loneliness

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**Addressing social isolation and loneliness can improve the physical, mental and cognitive health of senior beneficiaries.**

- Provide on-site counseling at senior centers and to residents of assisted living and nursing homes
- Offer peer to peer support groups at senior centers
- Provide mental health screenings with home delivered meals
- Provide well being calls for all Older American's Act program recipients
- Provide assistive technology and training
- Establish a 24-hour friendship line

**Increase access to existing behavioral health services by senior beneficiaries**

- Seniors 65 and over make up 13% of Alaska's population
- In 2020 only 2.7% of people served by the mental health block grant were over 65
- In 2020 only 1.5 % of people served by the substance abuse block grant were over 65





# FY 23 Budget Recommendations

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# FY23 Budget Recommendations- AMHB/ABADA

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Continued global, national and local destabilization is anticipated in every sector (economic, political and social). Ongoing impacts on Alaska could include:

- Increased health and social disparities.
- Increased rates of mental health concerns and substance misuse.
- Increased rates of anxiety, depression and suicide.
- Increased housing and employment insecurity.
- Continuing pressure on the behavioral health system for services.

We also anticipate ongoing reductions in state funding for ‘safety net services’ such as Medicaid, public assistance, public health, uninsured hospital care, and housing services.

To face these challenges, we encourage Trustees to prioritize resiliency and flexibility moving forward in FY23 and beyond.

# FY23 Budget Recommendations- AMHB/ABADA

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- Early Intervention and Prevention are the best defense and investment in these activities are the most important investment Trustees can make. Never have we needed these programs more in Alaska, especially for Alaskan infants and youth.
- The Zero Suicide position is key to statewide implementation of Crisis Now and adds greatly needed capacity to statewide suicide prevention efforts.
- Implementation of the 988 National Crisis Line will more than likely need MHTAAR support in FY23.
- Investments in workforce development are critical, including provider/caregiver trainings and support for peers and first responders.
- We also encourage additional Trust investments in Housing and Reentry services and supports
- Trust program staff are subject matter experts in their fields and are your best resource for understanding the needs of the system.
- Additional non-voting/ex-officio expertise on Trustee subcommittees continues to be a recommendation.



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**GOVERNOR'S COUNCIL ON  
DISABILITIES AND SPECIAL EDUCATION**

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## FY 23 Budget Recommendations

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# FY23 Budget Recommendations- GCDSE

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Thank you for the Trust's funding investments within the developmental disability service system.

- Council staffing support is vital for developmental disability planning and evaluation efforts which support the Comprehensive Mental Health Program Plan.
- Early Intervention and Prevention remain critical for our developmental disability population.
  - Without early intervention services, many beneficiaries with developmental disabilities will not have as strong of positive outcomes in adult life.
  - Prevention remains critical as the Council works with partners regarding FASD prevention efforts.
- Investment in long term services and supports continues to be critical for beneficiaries with developmental disabilities.
  - Many Alaskans with DD rely heavily on home and community based services to live meaningful lives in their home communities.
  - The investment by the Trust relating to system enhancement is highly impactful for beneficiaries, impacting every area of life.

# FY23 Budget Recommendations- GCDSE

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- Investment in beneficiary employment is imperative for true inclusion in adult community life. Efforts around the pivotal time of transition from youth to adulthood are especially critical.
  - Self employment remains a best practice strategy for many beneficiaries with the Trust microenterprise grant filing a critical need.
  - Rural traditional transition skills curriculum is a needed and important effort to ensure we are impacting are entire state relating to enhancing employment outcomes.
  - Employment technical assistance to eliminate systemic barriers to employment continues to be a major need regarding enhancing employment outcomes.
- Workforce capacity investment remains a striking need for those with developmental disabilities.
  - Beneficiary feedback continues to point to great needs for qualified staff which has huge impacts on service delivery.
  - Sometimes the impacts are so strong individuals must leave home communities for their care.

These aforementioned areas continue to be investments which greatly impact the lives of Alaskans with developmental disabilities and are critical to leading person-directed meaningful lives.

# Future Funding Considerations- GCDSE

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- Funding opportunities if additional funds are available which would be support Alaskans with developmental disabilities, include:
  - **Funding to explore a self-directed waiver service option in Alaska and complete a pilot**
    - This would best align the current home and community-based waiver system with the DD Shared Vision
    - This has been noted to be budget neutral and sometimes cost saving in other states
    - Allows more individual choice over their own lives, putting the individual in the driver's seat of their own life and critical day-to-day services
  - **Funding to explore a companion services option in Alaska within home and community-based services and complete a pilot**
    - Many individuals on waiver need nonmedical supervision to be healthy and safe in their communities to be safe
    - This service is less costly than day habilitation and, for many, a more appropriate service to meet their need



# Thank you!

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ADVISORY BOARD ON ALCOHOLISM AND  
DRUG ABUSE

ALASKA COMMISSION ON AGING

ALASKA MENTAL HEALTH BOARD

GOVERNOR'S COUNCIL ON DISABILITIES  
AND SPECIAL EDUCATION



# Mental Health & Addiction Intervention

Expand our continuum of care so beneficiaries have access to prevention and early intervention of addiction, as well as specialized treatment interventions and recovery supports. Improve the behavioral health crisis system of care for individuals in acute behavioral health crisis and continue efforts to implement the *Crisis Now* model

| Mental Health and Addiction Intervention Focus Area Budget Totals |                  |         |                      |           |       |
|---|------------------|---------|----------------------|-----------|-------|
|   | Sum of MHTAAR/AG | MHTAAR  | Authority Grant (AG) | GF/MH     | Other |
| FY22<br>*Approved 8.27.20   | \$5,921.5        | \$521.5 | \$5,400.0            | \$53.5    | \$0   |
| FY23<br>*Approved 8.27.20   | \$5,912.5        | \$512.5 | \$5,400.0            | \$4,062.5 | \$0   |
| FY23<br>Proposed Amended  | \$6,212.5        | \$562.5 | \$5,650.0            | \$4,062.5 | \$0   |

# FY21 Psychiatric Crisis Response Funding (\$2,600,000)

- \$350,000 - Fairbanks Mobile Crisis Team, Peers (The Bridge)
- \$457,067 - Fairbanks Mobile Crisis Team – Clinical (Alaska Behavioral Health)
- \$100,000 - Careline Operations Expansion (IACNVE)
- \$100,000 - Mat-Su Community Development Coordinator (MSHF)
- \$400,000 - Crisis Stabilization Services (Providence Health & Services Alaska)
- \$485,000 - Crisis Stabilization Services (Southcentral Foundation)
- \$33,308 - Peer Centered Crisis Response Training Development (UAA)
- \$37,500 - Anchorage Daily News Crisis Sponsored Content Project
- \$100,000 - Technical Assistance/Contracted Expertise



# FY22 Psychiatric Crisis Response Projections (\$4,500,000)

- \$2,000,000 - Facility Based Grants (planning & launch for 23 hour/short term crisis stabilization)
- \$1,650,000 - Mobile Crisis Response
- \$300,000 - Community Capacity/Planning
  - *Already awarded:* \$135,000 - Crisis Now Community Coordinator (City of Fairbanks)
- \$100,000 - Travel/Technical Site Visits
- \$200,000 - Technical Assistance/Contracted Expertise
- \$150,000 - Technology/Innovation
- \$100,000 - Data/Evaluation



# **FY23** Psychiatric Crisis Response Projections (\$4,500,000)



- \$2,000,000 - Facility Based Grants (planning & launch for 23 hour/short term crisis stabilization)
- \$1,430,000 - Mobile Crisis Response
- \$300,000 - Call Center
- \$300,000 - Community Capacity/Planning
- \$70,000 - Travel/Technical Site Visits
- \$150,000 - Technical Assistance/Contracted Expertise
- \$150,000 - Technology/Innovation
- \$100,000 - Data/Evaluation

# Mental Health & Addiction Intervention

## Key Comp Plan goals addressed:

- **Goal 4:** Prevention and treatment for drug and alcohol misuse is provided through collaborative, effective, and informed strategies.
- **Goal 5:** Suicide Prevention: Individuals, families, communities, and governments take ownership to prevent suicides and self-harm in Alaska.



# Mental Health & Addiction Intervention

## Focus area strategies include:

- Increase awareness, improve knowledge to prevent drug/alcohol misuse
- Improve treatment and recovery support
- Ensure Alaskan have access to comprehensive crisis services and supports





# Mental Health & Addiction Intervention

## How will we measure progress and success?

- Changing social norms through education, prevention & anti-stigma campaigns with partner initiatives
- Implementation of policy, funding & legislation to improve & maintain public health strategies for addiction & behavioral health prevention & treatment
- Expanded and improved addiction and behavioral health treatment capacity and access
- Improved response to mental health crisis through implementation of intentionally coordinated crisis care services



# Housing and Home & Community Based Services

Ensure beneficiaries have access to housing and a continuum of services and supports that maximize independence in their home and community.

| Housing and home and Focus Area Budget Totals |                   |           |                      |           |           |
|---|-------------------|-----------|----------------------|-----------|-----------|
|   | Sum of MHTAAR/ AG | MHTAAR    | Authority Grant (AG) | GF/MH     | Other     |
| FY22<br>*Approved 8.27.20                     | \$3,332.6         | \$2,224.4 | \$1,108.2            | \$9,813.0 | \$8,100   |
| FY23<br>*Approved 8.27.20                     | \$3,326.3         | \$2,036.3 | \$1,290.0            | \$9,963.0 | \$8,138.1 |
| FY23<br>Proposed Amended                      | \$4,076.3         | \$2,036.3 | \$2,040.0            | \$9,963.0 | \$8,138.1 |



# Housing and Home & Community Based Services

## Comp Plan key strategies addressed:

- **Goal 3, Objective 1:** Alaskans have stable, safe housing with appropriate, community-based social supports to maintain tenancy
- **Goal 7, Objective 2:** Increase access to effective and flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement





# Housing and Home & Community Based Services

## **Focus area strategies include:**

- Housing and Home & Community Based Services (HCBS) policy coordination and capacity development
- Beneficiaries have safe, stable housing with tenancy supports
- Beneficiaries access effective and flexible person-centered HCBS
- Institutional diversion and return to community
- Optimize information technology and data analytics

# Housing and Home & Community Based Services

## How will we measure progress and success?

- Increased capacity of agencies to improve quality and fill gaps in the continuum of care
- Increased number of permanent supportive housing and rapid rehousing units in Alaska
- Improved beneficiary access to services and supports
- Implementing and expanding the use of technology and data in the HCBS system





# Early Childhood Prevention & Intervention

Programs serving infants and young children promote resiliency, prevent and address trauma, and provide access to early intervention services to improve outcomes for Trust beneficiaries.

| Early Childhood Priority Area Budget Totals |                  |         |                      |       |       |
|---|------------------|---------|----------------------|-------|-------|
|   | Sum of MHTAAR/AG | MHTAAR  | Authority Grant (AG) | GF/MH | Other |
| FY22<br>*Approved 8.27.20                   | \$1,074.0        | \$489.0 | \$585.0              | \$0   | \$0   |
| FY23<br>*Approved 8.27.20                   | \$1,142.0        | \$489.0 | \$653.0              | \$0   | \$0   |
| FY23<br>Proposed Amended                    | \$1,772.0        | \$949.0 | \$823.0              | \$0   | \$0   |

# Early Childhood Prevention & Intervention

## Key Comp Plan goals addressed:

- **Goal 1:** Programs serving young children promote resiliency, prevent and address trauma, and provide access to early intervention services
- **Goal 6:** Alaskans are free from abuse, neglect, self-neglect and exploitation





# Early Childhood Prevention & Intervention

## Priority Area Strategies Include:

- Promote practice-informed, universal screening efforts and early intervention services
- Ensure accurate identification of social-emotional needs for children and their caregivers
- Reduce instances and impact of Adverse Childhood Experiences (ACEs)





# Early Childhood Intervention & Prevention

## How will we measure progress and success?

- Increased number of children screened and identified for developmental delays
- Improved access to behavioral health supports in early education and school settings
- Increased provider and caregiver competencies related to infant & early childhood mental health
- Improved data integration to monitor progress related to early intervention services and actual beneficiary/child outcomes



# Workforce Development

- The Trust utilizes workforce development strategies to support recruitment and retention of healthcare employees across Alaska who provide in-patient and community-based care to our beneficiaries.

Workforce Priority Budget Totals

|                           | Sum of<br>MHTAAR/AG | MHTAAR    | Authority<br>Grant (AG) | GF/MH   | Other |
|---------------------------|---------------------|-----------|-------------------------|---------|-------|
| FY22<br>*Approved 8.27.20 | \$1,290.6           | \$1,240.6 | \$50.0                  | \$100.0 | \$0   |
| FY23<br>*Approved 8.27.20 | \$1,192.2           | \$1,142.2 | \$50.0                  | \$200.0 | \$0   |
| FY23<br>Proposed Amended  | \$1,290.6           | \$1,240.6 | \$50.0                  | \$200.0 | \$0   |



# Workforce Development

## Comp Plan key strategies addressed:

- **Goal 9, Objective 1:** Strengthen workforce capacity with improved recruitment and retention
- **Goal 9, Objective 2:** Advance the competencies of the healthcare, behavioral health, and public health workforce



# Workforce Development

**Priority area strategies include:**

- Increased Capacity
- Training
- Competencies

# Workforce Development

## How will we measure progress and success?

- Adapting to the needs of the workforce during this post-pandemic time, and addressing additional hurdles as they arise
- Increased access to services and care
- Agencies have increased capacity with a supported workforce
- Improved access to technology and distanced-delivered support



# Disability Justice

The Disability Focus area works through partnerships to ensure the criminal justice system effectively accommodates the needs of victims and offenders who are Trust Beneficiaries.

**Disability Justice Focus Area Budget Totals**

|                           | Sum of<br>MHTAAR/AG | MHTAAR    | Authority<br>Grant (AG) | GF/MH   | Other |
|---------------------------|---------------------|-----------|-------------------------|---------|-------|
| FY22<br>*Approved 8.27.20 | \$2,751.5           | \$1,390   | \$1,361.5               | \$491.0 | \$0   |
| FY23<br>*Approved 8.27.20 | \$2,624.9           | \$1,263.4 | \$1,361.5               | \$491.0 | \$0   |
| FY23<br>Proposed Amended  | <b>\$2,674.9</b>    | \$1,263.4 | <b>\$1,411.5</b>        | \$491.0 | \$0   |



# Disability Justice

## Key Comp Plan strategies addressed:

- **Goal 7, Objective 3:** Reduce the number of Trust beneficiaries entering or becoming involved with Alaska's criminal justice system
- **Goal 8, Objective 3:** Enhance and expand access to clinical and case management resources for Alaskans who are incarcerated



A man wearing a plaid shirt and a cap is shown in profile on the left side of the slide, looking towards the right.

# Disability Justice

## **Focus area strategies include:**

- Systems and Policy Development
- Increased Capacity, Training, and Competencies
- Community Prevention
- Community Intervention/Diversion
- In-facility Practices
- Re-Entry

# Disability Justice

## How will we measure progress and success?

- Utilization of criminal justice data to support systems and policy development
- Increased number of stakeholders throughout Alaska's criminal justice system with appropriate mental health training
- Increased utilization of criminal justice diversion programs, and decreased the number of beneficiaries in custody of the Department of Corrections
- Increased community outreach, use of reentry services, and a reduced rate of recidivism





# Beneficiary Employment & Engagement

Improve outcomes and promote recovery for beneficiaries through integrated, competitive employment, and meaningful engagement opportunities.

| Beneficiary Employment & Engagement Focus Area Budget Totals |                  |         |                      |        |       |
|--|------------------|---------|----------------------|--------|-------|
|  | Sum of MHTAAR/AG | MHTAAR  | Authority Grant (AG) | GF/MH  | Other |
| FY22<br>*Approved 8.27.20                                    | \$2,215.2        | \$415.0 | \$1,800.2            | \$20.0 | \$0   |
| FY23<br>*Approved 8.27.20                                    | \$2,135.2        | \$335.0 | \$1,800.2            | \$50.0 | \$0   |
| FY23<br>Proposed Amended                                     | \$2,135.2        | \$335.0 | \$1,800.2            | \$50.0 | \$0   |





# Beneficiary Employment & Engagement

## Key Comp Plan strategies addressed:

- **Goal 3, Objective 2:** Ensure that competitive and integrated employment at part-time or full-time jobs pays minimum wage or above in integrated, typical work settings
- **Goal 4, Objective 4:** Utilize ongoing recovery support services to end the cycle of substance misuse

# Beneficiary Employment & Engagement

## Focus area strategies include:

- Expand resources that promote successful, long-term employment for Trust beneficiaries
- Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders
- Beneficiaries increase self sufficiency



# Beneficiary Employment & Engagement

## How will we measure progress and success?

- Increased number of beneficiaries gainfully employed in the workforce
- Increased number of beneficiaries who are successfully self-employed and engaged in their communities
- Increased number of certified peer support workers
- Ensure ongoing stability of critical peer and recovery-oriented agencies providing beneficiary safety net supports





# Other Non-Focus Area Allocations

- 1) Improve the lives of Trust beneficiaries across the life span
- 2) Advocate for beneficiary needs and community supports
- 3) Strengthening the System: Alaska's Comprehensive Mental Health Program Plan

| Other Non-Focus Area Budget Totals |                  |           |                      |           |       |
|------------------------------------|------------------|-----------|----------------------|-----------|-------|
|                                    | Sum of MHTAAR/AG | MHTAAR    | Authority Grant (AG) | GF/MH     | Other |
| FY22<br>*Approved 8.27.20          | \$7,609.5        | \$1,829.5 | \$5,780.0            | \$1,920.0 | \$0   |
| FY23<br>*Approved 8.27.20          | \$7,809.5        | \$2,029.5 | \$5,780.0            | \$2,270.0 | \$0   |
| FY23<br>Proposed Amended           | \$7,999.5        | \$2,139.5 | \$5,860.0            | \$2,270.0 | \$0   |

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# Other Non-Focus Area Allocations

## Comp Plan key strategies addressed:

- **Goal 2:** Alaskans will have access to integrated healthcare options that promote optimal health, wellness and independence
- **Goal 9:** The State of Alaska has the workforce capacity, data, and technology systems in place to support the resources and funding of Alaska's Comprehensive Integrated Mental Health Program Plan.

# Other Non-Focus Area Allocations

## Strategies include:

- Grant Making Programs
- Dental
- Mini-Grants
- Trust Statutory Advisory Boards
- Consultative & Technical Assistance Services
- Comp Plan / Data Evaluation
- Capital Requests
- Other





# Other Non-Focus Area Allocations

## How we measure success and progress

- Meeting health care, basic needs and quality of life supports of beneficiaries
- Policy improvements and reduced stigma
- Strengthened continuum of care for beneficiaries



# Wrap Up, Next Steps & Questions





# **Additional Documents**

# **FY22 Proposed Amended Budget Spreadsheet**

|    |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
|----|---|---|------------------------------------|----------------------|--------------------|----------|---------|---|------------------------------------|----------------------|--------------------|-------|-------|---|------------------------------------|----------------------|--------------------|----------|---------|
|    | A | B   | J                                  | K                    | L                  | M        | N       | O | P                                  | Q                    | R                  | S     | T     | U | V                                  | W                    | X                  | Y        | Z       |
| 1  |   | Alaska Mental Health Trust Authority        |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 2  |   | Program & Planning Committee                |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 3  |   | July 27&28 2021                             |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 4  |   | (amounts in thousands)                      |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 5  |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 6  |   |   | FY22 Approved (8/27/2020)          |                      |                    |          |         |   | FY22 Funding Amount Changes        |                      |                    |       |       |   | FY22 Amended Funding Amounts       |                      |                    |          |         |
| 7  |   |   | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/M<br>HT Admin | Authority<br>Grant | GF/MH    | Other   |   | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/M<br>HT Admin | Authority<br>Grant | GF/MH | Other |   | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/M<br>HT Admin | Authority<br>Grant | GF/MH    | Other   |
| 8  |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 9  |   | Non-Focus Area Allocations                  |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 10 |   | Trust / TLO Operating Budgets               | 8,573.7                            | 8,573.7              | -                  | -        | -       |   | -                                  | -                    | -                  | -     | -     |   | 8,573.7                            | 8,573.7              | -                  | -        | -       |
| 11 |   | Other Non-Focus Area Allocations            | 7,609.5                            | 1,829.5              | 5,780.0            | 1,920.0  | -       |   | 110.0                              | -                    | 110.0              | -     | -     |   | 7,719.5                            | 1,829.5              | 5,890.0            | 1,920.0  | -       |
| 12 |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 13 |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 14 |   | Focus Areas:                                |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 15 |   | Mental Health & Addiction Intervention      | 5,921.5                            | 521.5                | 5,400.0            | 53.5     | -       |   | -                                  | -                    | -                  | -     | -     |   | 5,921.5                            | 521.5                | 5,400.0            | 53.5     | -       |
| 16 |   | Disability Justice                          | 2,751.5                            | 1,390.0              | 1,361.5            | 491.0    | -       |   | -                                  | -                    | -                  | -     | -     |   | 2,751.5                            | 1,390.0              | 1,361.5            | 491.0    | -       |
| 17 |   | Beneficiary Employment and Engagement       | 2,215.2                            | 415.0                | 1,800.2            | 20.0     | -       |   | -                                  | -                    | -                  | -     | -     |   | 2,215.2                            | 415.0                | 1,800.2            | 20.0     | -       |
| 18 |   | Housing and Home & Community Based Services | 3,332.6                            | 2,224.4              | 1,108.2            | 9,813.0  | 8,100.0 |   | 1,250.0                            | -                    | 1,250.0            | -     | -     |   | 4,582.6                            | 2,224.4              | 2,358.2            | 9,813.0  | 8,100.0 |
| 19 |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 20 |   | Other Priority Areas                        | 2,364.6                            | 1,729.6              | 635.0              | 100.0    | -       |   | 95.0                               | -                    | 95.0               | -     | -     |   | 2,459.6                            | 1,729.6              | 730.0              | 100.0    | -       |
| 21 |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 22 |   | Totals                                      | 32,768.6                           | 16,683.7             | 16,084.9           | 12,397.5 | 8,100.0 |   | 1,455.0                            | -                    | 1,455.0            | -     | -     |   | 34,223.6                           | 16,683.7             | 17,539.9           | 12,397.5 | 8,100.0 |
| 23 |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |
| 24 |   |   |                                    |                      |                    |          |         |   |                                    |                      |                    |       |       |   |                                    |                      |                    |          |         |

|    | A  | B | C                                   | G  | H                            | I                | J               | K     | L     | M                            | N                | P               | Q     | R     | S                            | T                | U               | V     | W     | X | Y | Z |
|----|--|---|-------------------------------------|--|------------------------------|------------------|-----------------|-------|-------|------------------------------|------------------|-----------------|-------|-------|------------------------------|------------------|-----------------|-------|-------|---|---|---|
| 5  | Non-Focus Area Allocations   |   |                                     | Type   | FY22 Approved (8/27/2020)    |                  |                 |       |       | FY22 Funding Amount Change   |                  |                 |       |       | FY22 Amended Funding Amounts |                  |                 |       |       |   |   |   |
| 6  |  |   | Dept/RDU   Component (or recipient) | Operating (O)/ Capital (C) / Auth Grant (AG) | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other |   |   |   |
| 7  | Trust & TLO Agency Budgets   |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                              |                  |                 |       |       |   |   |   |
| 8  | Trust Authority MHT Agency Budget  |   | DOR                                 | O  | 4,179.9                      | 4,179.9          | -               | -     | -     | -                            | -                | -               | -     | -     | 4,179.9                      | 4,179.9          | -               | -     | -     |   |   |   |
| 9  | Trust Land Office Agency Budget  |   | DNR                                 | O  | 4,393.8                      | 4,393.8          | -               | -     | -     | -                            | -                | -               | -     | -     | 4,393.8                      | 4,393.8          | -               | -     | -     |   |   |   |
| 10 | Total Trust & TLO  |   |                                     |  | 8,573.7                      | 8,573.7          | -               | -     | -     | -                            | -                | -               | -     | -     | 8,573.7                      | 8,573.7          | -               | -     | -     |   |   |   |
| 11 | Other Non-Focus Area Allocations   |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                              |                  |                 |       |       |   |   |   |
| 12 | Grant Making Programs  |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                              |                  |                 |       |       |   |   |   |
| 13 | Partnerships / Designated Grants   |   |                                     | AG   | 2,150.0                      | -                | 2,150.0         | -     | -     | -                            | -                | -               | -     | -     | 2,150.0                      | -                | 2,150.0         | -     | -     |   |   |   |
| 14 | Subtotal   |   |                                     |  | 2,150.0                      | -                | 2,150.0         | -     | -     | -                            | -                | -               | -     | -     | 2,150.0                      | -                | 2,150.0         | -     | -     |   |   |   |
| 15 | Dental   |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                              |                  |                 |       |       |   |   |   |
| 16 | Trust Directed Projects - Dental   |   | ANHC (Anch Comm Hlth)               | AG   | 140.0                        | -                | 140.0           | -     | -     | -                            | -                | -               | -     | -     | 140.0                        | -                | 140.0           | -     | -     |   |   |   |
| 17 | Trust Directed Projects - Dental   |   | ICHC (Fbks Comm Hlth)               | AG   | 100.0                        | -                | 100.0           | -     | -     | -                            | -                | -               | -     | -     | 100.0                        | -                | 100.0           | -     | -     |   |   |   |
| 18 | Donated Dental   |   | Dental Lifeline Network             | AG   | 30.0                         | -                | 30.0            | -     | -     | -                            | -                | -               | -     | -     | 30.0                         | -                | 30.0            | -     | -     |   |   |   |
| 19 | Subtotal   |   |                                     |  | 270.0                        | -                | 270.0           | -     | -     | -                            | -                | -               | -     | -     | 270.0                        | -                | 270.0           | -     | -     |   |   |   |
| 20 | Mini Grants  |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                              |                  |                 |       |       |   |   |   |
| 21 | Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse. |   | Information Insights                | AG   | 950.0                        | -                | 950.0           | -     | -     | -                            | -                | -               | -     | -     | 950.0                        | -                | 950.0           | -     | -     |   |   |   |
| 22 | Mini grants for ADRD beneficiaries   |   | Alzheimers' Resource Agency         | AG   | 350.0                        | -                | 350.0           | -     | -     | -                            | -                | -               | -     | -     | 350.0                        | -                | 350.0           | -     | -     |   |   |   |
| 23 | Mini grants for beneficiaries with developmental disabilities                                    |   | Information Insights                | AG   | 400.0                        | -                | 400.0           | -     | -     | -                            | -                | -               | -     | -     | 400.0                        | -                | 400.0           | -     | -     |   |   |   |
| 24 | Subtotal   |   |                                     |  | 1,700.0                      | -                | 1,700.0         | -     | -     | -                            | -                | -               | -     | -     | 1,700.0                      | -                | 1,700.0         | -     | -     |   |   |   |
| 25 | Trust Statutory Advisory Boards  |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                              |                  |                 |       |       |   |   |   |
| 26 | ABADA/AMHB joint staffing  |   | DHSS/DBH/AMHB-ABADA                 | O  | 491.5                        | 491.5            | -               | -     | -     | -                            | -                | -               | -     | -     | 491.5                        | 491.5            | -               | -     | -     |   |   |   |
| 27 | GCDSE Joint Staffing   |   | DHSS/DSDS/GCDSE                     | O  | 184.5                        | 184.5            | -               | -     | -     | -                            | -                | -               | -     | -     | 184.5                        | 184.5            | -               | -     | -     |   |   |   |
| 28 | Beneficiary employment technical assistance and program coordination                             |   | DHSS/DSDS/GCDSE                     | O  | 123.5                        | 123.5            | -               | -     | -     | -                            | -                | -               | -     | -     | 123.5                        | 123.5            | -               | -     | -     |   |   |   |
| 29 | ACoA Planner (06-1513)   |   | DHSS/DSDS/ACoA                      | O  | 140.0                        | 140.0            | -               | -     | -     | -                            | -                | -               | -     | -     | 140.0                        | 140.0            | -               | -     | -     |   |   |   |
| 30 | ACoA Beneficiary Program Support   |   |                                     | AG   | -                            | -                | -               | -     | -     | 60.0                         | -                | 60.0            | -     | -     | 60.0                         | -                | 60.0            | -     | -     |   |   |   |
| 31 | Subtotal   |   |                                     |  | 939.5                        | 939.5            | -               | -     | -     | 60.0                         | -                | 60.0            | -     | -     | 939.5                        | 939.5            | -               | -     | -     |   |   |   |

|    | A  | B  | C  | G  | H                            | I                | J               | K       | L     | M                            | N                | P               | Q     | R     | S                            | T                | U               | V       | W     | X | Y | Z |
|----|--|--|--|--|------------------------------|------------------|-----------------|---------|-------|------------------------------|------------------|-----------------|-------|-------|------------------------------|------------------|-----------------|---------|-------|---|---|---|
| 5  | Non-Focus Area Allocations                   |  |  | Type   | FY22 Approved (8/27/2020)    |                  |                 |         |       | FY22 Funding Amount Change   |                  |                 |       |       | FY22 Amended Funding Amounts |                  |                 |         |       |   |   |   |
| 6  |  |  | Dept/RDU   Component (or recipient)                | Operating (O)/ Capital (C) / Auth Grant (AG) | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH   | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH   | Other |   |   |   |
| 47 | Consultative & Technical Assistance Services |  |  |  |                              |                  |                 |         |       |                              |                  |                 |       |       |                              |                  |                 |         |       |   |   |   |
| 48 |  | Grant-writing technical assistance   |  | AG   | 200.0                        | -                | 200.0           | -       | -     | -                            | -                | -               | -     | -     | 200.0                        | -                | 200.0           | -       | -     |   |   |   |
| 49 |  | Technical assistance for beneficiary groups & Trust initiatives                  |  | AG   | 510.0                        | -                | 510.0           | -       | -     | -                            | -                | -               | -     | -     | 510.0                        | -                | 510.0           | -       | -     |   |   |   |
| 50 |  | Communications   |  | AG   | 400.0                        | -                | 400.0           | -       | -     | -                            | -                | -               | -     | -     | 400.0                        | -                | 400.0           | -       | -     |   |   |   |
| 51 | Subtotal                                     |  |  |  | 1,110.0                      | -                | 1,110.0         | -       | -     | -                            | -                | -               | -     | -     | 1,110.0                      | -                | 1,110.0         | -       | -     |   |   |   |
| 52 | Comp. Plan/ Data Evaluation                  |  |  |  |                              |                  |                 |         |       |                              |                  |                 |       |       |                              |                  |                 |         |       |   |   |   |
| 53 |  | Comprehensive Program Planning & Consultative Services                           |  | AG   | 350.0                        | -                | 350.0           | -       | -     | -                            | -                | -               | -     | -     | 350.0                        | -                | 350.0           | -       | -     |   |   |   |
| 54 |  | Scorecard Update   | DHSS/DPH/HPSPD                                     | O  | 40.0                         | 40.0             | -               | -       | -     | -                            | -                | -               | -     | -     | 40.0                         | 40.0             | -               | -       | -     |   |   |   |
| 55 | *  | DHSS Comprehensive Program Planning Coordinator <sup>1</sup>                     | DHSS/DPS/HPSPD                                     | O  | 75.0                         | 75.0             | -               | 75.0    | -     | -                            | -                | -               | -     | -     | 75.0                         | 75.0             | -               | 75.0    | -     |   |   |   |
| 56 |  | Alaska Health Workforce Profile  | DOLWD / Administrative Services Division           | O  | 25.0                         | 25.0             | -               | -       | -     | -                            | -                | -               | -     | -     | 25.0                         | 25.0             | -               | -       | -     |   |   |   |
| 57 | *  | Beneficiary Mental Health Status Data Collection <sup>1</sup>                    | DHSS/DPH/CDPHP                                     | O  | 45.0                         | 45.0             | -               | 45.0    | -     | -                            | -                | -               | -     | -     | 45.0                         | 45.0             | -               | 45.0    | -     |   |   |   |
| 58 | Subtotal                                     |  |  |  | 535.0                        | 185.0            | 350.0           | 120.0   | -     | -                            | -                | -               | -     | -     | 535.0                        | 185.0            | 350.0           | 120.0   | -     |   |   |   |
| 59 | Capital Requests (supported by all boards)   |  |  |  |                              |                  |                 |         |       |                              |                  |                 |       |       |                              |                  |                 |         |       |   |   |   |
| 60 | *  | Deferred Maintenance <sup>1</sup>  | DHSS/Dept Support Services   Facilities Management | C  | 250.0                        | 250.0            | -               | 250.0   | -     | -                            | -                | -               | -     | -     | 250.0                        | 250.0            | -               | 250.0   | -     |   |   |   |
| 61 | *  | Medical Appliances and Assistive Technology <sup>1</sup>                         | DHSS   | C  | -                            | -                | -               | 500.0   | -     | -                            | -                | -               | -     | -     | -                            | -                | -               | 500.0   | -     |   |   |   |
| 62 |  | Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026) | DOTPF/Program Development   Alaska Transit Office  | C  | 300.0                        | 300.0            | -               | 1,000.0 | -     | -                            | -                | -               | -     | -     | 300.0                        | 300.0            | -               | 1,000.0 | -     |   |   |   |
| 63 |  | Essential Program Equipment (FY2023-FY2027-MHTAAR Lapses June 20, 2027)          | DHSS/Dept Support Services   Facilities Management | C  | -                            | -                | -               | -       | -     | -                            | -                | -               | -     | -     | -                            | -                | -               | -       | -     |   |   |   |
| 64 | Subtotal                                     |  |  |  | 550.0                        | 550.0            | -               | 1,750.0 | -     | -                            | -                | -               | -     | -     | 550.0                        | 550.0            | -               | 1,750.0 | -     |   |   |   |
| 65 | Other  |  |  |  |                              |                  |                 |         |       |                              |                  |                 |       |       |                              |                  |                 |         |       |   |   |   |
| 66 |  | Rural & Community Outreach   |  | AG   | 200.0                        | -                | 200.0           | -       | -     | -                            | -                | -               | -     | -     | 200.0                        | -                | 200.0           | -       | -     |   |   |   |
| 67 |  | Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff                  | UAA/CHD  | O  | 105.0                        | 105.0            | -               | -       | -     | -                            | -                | -               | -     | -     | 105.0                        | 105.0            | -               | -       | -     |   |   |   |
| 69 |  | AK Autism Resource center  | DEED/Teaching/SSA                                  | O  | 50.0                         | 50.0             | -               | 50.0    | -     | -                            | -                | -               | -     | -     | 50.0                         | 50.0             | -               | 50.0    | -     |   |   |   |
| 70 |  | Trust Sponsored MH Conf  |  | AG   | -                            | -                | -               | -       | -     | 50.0                         | -                | 50.0            | -     | -     | 50.0                         | -                | 50.0            | -       | -     |   |   |   |
| 71 | Subtotal                                     |  |  |  | 355.0                        | 155.0            | 200.0           | 50.0    | -     | 50.0                         | -                | 50.0            | -     | -     | 405.0                        | 155.0            | 250.0           | 50.0    | -     |   |   |   |
| 72 | Total Other Non-Focus Area Allocations       |  |  |  | 7,609.5                      | 1,829.5          | 5,780.0         | 1,920.0 | -     | 110.0                        | -                | 110.0           | -     | -     | 7,659.5                      | 1,829.5          | 5,830.0         | 1,920.0 | -     |   |   |   |
| 73 | Total Non-Focus Area Allocations             |  |  |  | 16,183.2                     | 10,403.2         | 5,780.0         | 1,920.0 | -     | 110.0                        | -                | 110.0           | -     | -     | 16,233.2                     | 10,403.2         | 5,830.0         | 1,920.0 | -     |   |   |   |
| 74 |  |  |  |  |                              |                  |                 |         |       |                              |                  |                 |       |       |                              |                  |                 |         |       |   |   |   |
| 75 | <sup>1</sup>                                 | GF/MH amount approved by legislature, vetoed by the Governor                     |  |  |                              |                  |                 |         |       |                              |                  |                 |       |       |                              |                  |                 |         |       |   |   |   |
| 76 |  |  |  |  |                              |                  |                 |         |       |                              |                  |                 |       |       |                              |                  |                 |         |       |   |   |   |

|    | A                                      | B   | C                                   | G  | H    | I                            | J                 | K               | L     | M     | N                           | P                            | Q                 | R               | S     | T                            | U | V                            | W                 | X               | Y     | Z     |
|----|--|---|-------------------------------------|--|------|------------------------------|-------------------|-----------------|-------|-------|-----------------------------|------------------------------|-------------------|-----------------|-------|------------------------------|---|------------------------------|-------------------|-----------------|-------|-------|
| 5  | Mental Health & Addiction Intervention |   |                                     |  | Type | FY22 Approved (8/27/2020)    |                   |                 |       |       | FY22 Funding Amount Changes |                              |                   |                 |       | FY22 Amended Funding Amounts |   |                              |                   |                 |       |       |
| 6  |  |   | Dept/RDU   Component (or recipient) | Operating (O)/ Capital (C) / Auth Grant (AG) |      | Sum of MHTAAR/MHT Admin & AG | MHTAAR/ MHT Admin | Authority Grant | GF/MH | Other |                             | Sum of MHTAAR/MHT Admin & AG | MHTAAR/ MHT Admin | Authority Grant | GF/MH | Other                        |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/ MHT Admin | Authority Grant | GF/MH | Other |
| 7  |  | Increase awareness, improve knowledge to prevent drug/alcohol misuse      |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |
| 8  |  | Partnerships: Recover Alaska  | Sultana                             | AG   |      | 100.0                        | -                 | 100.0           | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 100.0                        | -                 | 100.0           | -     | -     |
| 9  |  | Subtotal  |                                     |  |      | 100.0                        | -                 | 100.0           | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 100.0                        | -                 | 100.0           | -     | -     |
| 10 |  | Improve Treatment and Recovery Support Services                           |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |
| 11 |  | Treatment Access and Recovery Supports                                    |                                     | AG   |      | 750.0                        | -                 | 750.0           | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 750.0                        | -                 | 750.0           | -     | -     |
| 12 |  | Subtotal  |                                     |  |      | 750.0                        | -                 | 750.0           | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 750.0                        | -                 | 750.0           | -     | -     |
| 17 |  | Ensure Alaskans have access to comprehensive crisis services and supports |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |
| 18 |  | Crisis Continuum of Care  |                                     | AG   |      | 4,500.0                      | -                 | 4,500.0         | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 4,500.0                      | -                 | 4,500.0         | -     | -     |
| 19 |  | Crisis Now Continuum of Care Grants                                       | DHSS/DBH                            | O  |      | -                            | -                 | -               | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | -                            | -                 | -               | -     | -     |
| 20 | *                                      | Zero Suicide Initiative <sup>1</sup>                                      | DHSS/DBH                            | O  |      | 71.5                         | 71.5              | -               | 53.5  | -     |                             | -                            | -                 | -               | -     | -                            |   | 71.5                         | 71.5              | -               | 53.5  | -     |
| 21 |  | Statewide Designation, Evaluation, Stabilization & Treatment Coordinator  | DHSS - Department Support Services  | O  |      | 75.0                         | 75.0              | -               | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 75.0                         | 75.0              | -               | -     | -     |
| 22 |  | Adult Protective Services III Position                                    | DHSS - SDS                          | O  |      | 75.0                         | 75.0              | -               | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 75.0                         | 75.0              | -               | -     | -     |
| 23 |  | Mental Health Professionals Off site- Evaluations                         |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |
| 23 |  | Legal Competency Restoration Pilot  | DHSS - Department Support Services  | O  |      | 300.0                        | 300.0             | -               | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 300.0                        | 300.0             | -               | -     | -     |
| 24 |  | Subtotal  |                                     |  |      | 5,021.5                      | 521.5             | 4,500.0         | 53.5  | -     |                             | -                            | -                 | -               | -     | -                            |   | 5,021.5                      | 521.5             | 4,500.0         | 53.5  | -     |
| 25 |  | Administration  |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |
| 26 |  | Focus Area Administration   |                                     | AG   |      | 50.0                         | -                 | 50.0            | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 50.0                         | -                 | 50.0            | -     | -     |
| 27 |  | Subtotal  |                                     |  |      | 50.0                         | -                 | 50.0            | -     | -     |                             | -                            | -                 | -               | -     | -                            |   | 50.0                         | -                 | 50.0            | -     | -     |
| 28 |  | Mental Health & Addiction Intervention Focus Area Total                   |                                     |  |      | 5,921.5                      | 521.5             | 5,400.0         | 53.5  | -     |                             | -                            | -                 | -               | -     | -                            |   | 5,921.5                      | 521.5             | 5,400.0         | 53.5  | -     |
| 29 |  |   |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |
| 30 | <sup>1</sup>                           | GF/MH amount approved by legislature, vetoed by the Governor              |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |
| 31 |  |   |                                     |  |      |                              |                   |                 |       |       |                             |                              |                   |                 |       |                              |   |                              |                   |                 |       |       |



|    | A | B  | C   | G   | H | I                            | J                 | K               | L     | M     | N | P                            | Q                 | R               | S     | T     | U | V                            | W                 | X               | Y     | Z     |
|----|---|--|---|---|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|-------|-------|
| 5  |   | Disability Justice   |   | Type  |   | FY22 Approved (8/27/2020)    |                   |                 |       |       |   | FY22 Funding Amount Changes  |                   |                 |       |       |   | FY22 Amended Funding Amounts |                   |                 |       |       |
| 6  |   |  | Dept/RDU   Component (or recipient)                             | Operating (O) / Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/ MHT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |
| 7  |   | <i>Systems and Policy development</i>  |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 8  |   | * Alaska Justice Information Center <sup>1</sup>   | UAA/Anchorage Campus  | O   |   | 225.0                        | 225.0             | -               | 225.0 | -     |   | -                            | -                 | -               | -     | -     |   | 225.0                        | 225.0             | -               | 225.0 | -     |
| 9  |   | Subtotal   |   |   |   | 225.0                        | 225.0             | -               | 225.0 | -     |   | -                            | -                 | -               | -     | -     |   | 225.0                        | 225.0             | -               | 225.0 | -     |
| 10 |   | <i>Increased Capacity, Training, &amp; Competencies</i>                                    |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 11 |   | Public Guardian Position   | DOA/OPA/Public Guardian   | O   |   | 91.5                         | 91.5              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 91.5                         | 91.5              | -               | -     | -     |
| 12 |   | Implement CIT training courses: Anchorage and others                                       | Borough of Juneau, Dept. of Public Safety, Dept. of Corrections | AG  |   | 40.0                         | -                 | 40.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 40.0                         | -                 | 40.0            | -     | -     |
| 13 |   | Implement CIT Training   | DPS - AK State Troopers   | O   |   | 80.0                         | 80.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 80.0                         | 80.0              | -               | -     | -     |
| 14 |   | Implement CIT Training   | DPS - AK Police Standards Council                               | O   |   | 80.0                         | 80.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 80.0                         | 80.0              | -               | -     | -     |
| 15 |   | Training for therapeutic court staff   | ACS/Therapeutic Courts  | O   |   | 15.0                         | 15.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 15.0                         | 15.0              | -               | -     | -     |
| 16 |   | Training for DOC mental health staff   | DOC/Inmate Health/Behavioral Health Care                        | O   |   | 25.0                         | 25.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 25.0                         | 25.0              | -               | -     | -     |
| 17 |   | Specialized skills & service training on serving criminally justice involved beneficiaries | UAA/CHD   | O   |   | 72.5                         | 72.5              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 72.5                         | 72.5              | -               | -     | -     |
| 18 |   | Subtotal   |   |   |   | 404.0                        | 364.0             | 40.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 404.0                        | 364.0             | 40.0            | -     | -     |
| 19 |   | <i>Community Prevention</i>  |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 20 |   | Interpersonal Violence Prevention for beneficiaries  | UAA/CHD   | O   |   | 80.0                         | 80.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 80.0                         | 80.0              | -               | -     | -     |
| 21 |   | Subtotal   |   |   |   | 80.0                         | 80.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 80.0                         | 80.0              | -               | -     | -     |
| 22 |   |  |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 23 |   | <sup>1</sup> GF/MH amount approved by legislature, vetoed by the Governor                  |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 24 |   |  |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |

|    | A | B   | C   | G  | H | I                            | J                 | K               | L     | M     | N | P                            | Q                 | R               | S     | T     | U | V                            | W                 | X               | Y     | Z     |
|----|---|---|---|--|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|-------|-------|
| 5  |   | Disability Justice  |   | Type   |   | FY22 Approved (8/27/2020)    |                   |                 |       |       |   | FY22 Funding Amount Changes  |                   |                 |       |       |   | FY22 Amended Funding Amounts |                   |                 |       |       |
| 6  |   |   | Dept/RDU   Component (or recipient)       | Operating (O)/ Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/ MHT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |
| 25 |   | Community Intervention/Diversion  |   |  |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 26 |   | Juneau Mental Health Court  | ACS/Therapeutic Courts                    | O  |   | 126.1                        | 126.1             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 126.1                        | 126.1             | -               | -     | -     |
| 27 |   | Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT) | Partners for Progress                     | AG   |   | 229.5                        | -                 | 229.5           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 229.5                        | -                 | 229.5           | -     | -     |
| 29 |   | Disability Justice Support Funding  |   | AG   |   | 100.0                        | -                 | 100.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 100.0                        | -                 | 100.0           | -     | -     |
| 30 |   | Centralized Competency Calendar Paralegal                                 | ACS/Therapeutic Courts                    | O  |   | 78.3                         | 78.3              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 78.3                         | 78.3              | -               | -     | -     |
| 31 |   | * Holistic Defense-Bethel <sup>1</sup>                                    | DOA/PDA                                   | O  |   | 86.0                         | 86.0              | -               | 86.0  | -     |   | -                            | -                 | -               | -     | -     |   | 86.0                         | 86.0              | -               | 86.0  | -     |
| 32 |   | * Holistic Defense-Bethel <sup>1</sup>                                    | AK Legal Services                         | AG   |   | 180.0                        | -                 | 180.0           | 180.0 | -     |   | -                            | -                 | -               | -     | -     |   | 180.0                        | -                 | 180.0           | 180.0 | -     |
| 33 |   | Subtotal  |   |  |   | 799.9                        | 290.4             | 509.5           | 266.0 | -     |   | -                            | -                 | -               | -     | -     |   | 799.9                        | 290.4             | 509.5           | 266.0 | -     |
| 37 |   | In-facility Practices   |   |  |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 38 |   | Mental Health Clinician Oversight in DJJ Youth Facilities                 | DHSS/DJJ/Probation Services               | O  |   | 40.6                         | 40.6              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 40.6                         | 40.6              | -               | -     | -     |
| 39 |   | Disability Justice Support Funding  |   | AG   |   | 200.0                        | -                 | 200.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 200.0                        | -                 | 200.0           | -     | -     |
| 40 |   | Subtotal  |   |  |   | 240.6                        | 40.6              | 200.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 240.6                        | 40.6              | 200.0           | -     | -     |
| 41 |   | Re-entry  |   |  |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 42 |   | Local re-entry coalition coordinator                                      |   | AG   |   | 412.0                        | -                 | 412.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 412.0                        | -                 | 412.0           | -     | -     |
| 43 |   | Implement APIC Discharge Planning Model in DOC                            | DOC/Inmate Health/Behaviorial Health Care | O  |   | 290.0                        | 290.0             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 290.0                        | 290.0             | -               | -     | -     |
| 44 |   | DOC Discharge Incentive Grants  | DOR/AHFC                                  | O  |   | 100.0                        | 100.0             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 100.0                        | 100.0             | -               | -     | -     |
| 45 |   | Re-entry Transition Supports  |   | AG   |   | 150.0                        | -                 | 150.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 150.0                        | -                 | 150.0           | -     | -     |
| 46 |   | Subtotal  |   |  |   | 952.0                        | 390.0             | 562.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 952.0                        | 390.0             | 562.0           | -     | -     |
| 47 |   | Administration  |   |  |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 48 |   | Focus Area Administration   |   | AG   |   | 50.0                         | -                 | 50.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 50.0                         | -                 | 50.0            | -     | -     |
| 49 |   | Subtotal  |   |  |   | 50.0                         | -                 | 50.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 50.0                         | -                 | 50.0            | -     | -     |
| 50 |   | Disability Justice Focus Area Total                                       |   |  |   | 2,751.5                      | 1,390.0           | 1,361.5         | 491.0 | -     |   | -                            | -                 | -               | -     | -     |   | 2,751.5                      | 1,390.0           | 1,361.5         | 491.0 | -     |
| 51 |   |   |   |  |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 53 |   | <sup>1</sup> GF/MH amount approved by legislature, vetoed by the Governor |   |  |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 54 |   |   |   |  |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |

|    | A  | B   | C                                      | G   | H    | I                                  | J                       | K                  | L     | M     | P                                  | Q                       | R                  | S     | T     | U                            | V                                  | W                       | X                  | Y     | Z     |
|----|--|---|--|---|------|------------------------------------|-------------------------|--------------------|-------|-------|------------------------------------|-------------------------|--------------------|-------|-------|------------------------------|------------------------------------|-------------------------|--------------------|-------|-------|
| 1  | Beneficiary Employment and Engagement  |   |  |   | Type | FY22 Approved (8/27/2020)          |                         |                    |       |       | FY22 Funding Amount Changes        |                         |                    |       |       | FY22 Amended Funding Amounts |                                    |                         |                    |       |       |
| 2  |  |   | Dept/RDU   Component<br>(or recipient) | Operating (O)/ Capital (C) /<br>Auth Grant (AG) |      | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH | Other | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH | Other |                              | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH | Other |
| 7  | Expand resources that promote successful, long term employment for Trust beneficiaries   |   |  |   |      |                                    |                         |                    |       |       |                                    |                         |                    |       |       |                              |                                    |                         |                    |       |       |
| 8  | FY22 Empowerment through Employment Conference   |   | DHSS/DSDS/GCDSE                        | O   |      | 70.0                               | 70.0                    | -                  | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 70.0                               | 70.0                    | -                  | -     | -     |
| 9  | Individual Placement & Supports (IPS) Capacity Building  |   | DHSS-DBH                               | O   |      | 40.0                               | 40.0                    | -                  | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 40.0                               | 40.0                    | -                  | -     | -     |
| 10 | Evidence Based and Promising Employment and Engagement Practices   |   |  | AG  |      | 350.0                              | -                       | 350.0              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 350.0                              | -                       | 350.0              | -     | -     |
| 11 | Subtotal   |   |  |   |      | 460.0                              | 110.0                   | 350.0              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 460.0                              | 110.0                   | 350.0              | -     | -     |
| 12 | Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders |   |  |   |      |                                    |                         |                    |       |       |                                    |                         |                    |       |       |                              |                                    |                         |                    |       |       |
| 14 | BPI Program Grants   |   | CHOICES                                | AG  |      | 410.2                              | -                       | 410.2              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 410.2                              | -                       | 410.2              | -     | -     |
| 15 |  |   | Consumer Web                           | AG  |      | 333.6                              | -                       | 333.6              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 333.6                              | -                       | 333.6              | -     | -     |
| 16 |  |   | Polaris House                          | AG  |      | 213.0                              | -                       | 213.0              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 213.0                              | -                       | 213.0              | -     | -     |
| 17 |  |   | NAMI Juneau                            | AG  |      | 100.6                              | -                       | 100.6              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 100.6                              | -                       | 100.6              | -     | -     |
| 18 |  |   | NAMI Anchorage                         | AG  |      | 154.1                              | -                       | 154.1              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 154.1                              | -                       | 154.1              | -     | -     |
| 19 |  |   | AYFN                                   | AG  |      | 208.7                              | -                       | 208.7              | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 208.7                              | -                       | 208.7              | -     | -     |
| 20 | * Peer Support Certification <sup>1</sup>  |   | DHSS/DBH                               | O   |      | 130.0                              | 130.0                   | -                  | 20.0  | -     | -                                  | -                       | -                  | -     | -     |                              | 130.0                              | 130.0                   | -                  | 20.0  | -     |
| 21 | Subtotal   |   |  |   |      | 1,550.2                            | 130.0                   | 1,420.2            | 20.0  | -     | -                                  | -                       | -                  | -     | -     |                              | 1,550.2                            | 130.0                   | 1,420.2            | 20.0  | -     |
| 22 | Beneficiaries increase self sufficiency  |   |  |   |      |                                    |                         |                    |       |       |                                    |                         |                    |       |       |                              |                                    |                         |                    |       |       |
| 23 | Micro enterprise   |   | UAA/CHD                                | O   |      | 175.0                              | 175.0                   | -                  | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 175.0                              | 175.0                   | -                  | -     | -     |
| 24 | Subtotal   |   |  |   |      | 175.0                              | 175.0                   | -                  | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 175.0                              | 175.0                   | -                  | -     | -     |
| 25 | Administration   |   |  |   |      |                                    |                         |                    |       |       |                                    |                         |                    |       |       |                              |                                    |                         |                    |       |       |
| 26 | Focus Area administration  |   |  | AG  |      | 30.0                               | -                       | 30.0               | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 30.0                               | -                       | 30.0               | -     | -     |
| 27 | Subtotal   |   |  |   |      | 30.0                               | -                       | 30.0               | -     | -     | -                                  | -                       | -                  | -     | -     |                              | 30.0                               | -                       | 30.0               | -     | -     |
| 28 | Beneficiary Employment & Engagement Focus Area Total   |   |  |   |      | 2,215.2                            | 415.0                   | 1,800.2            | 20.0  | -     | -                                  | -                       | -                  | -     | -     |                              | 2,215.2                            | 415.0                   | 1,800.2            | 20.0  | -     |
| 29 |  |   |  |   |      |                                    |                         |                    |       |       |                                    |                         |                    |       |       |                              |                                    |                         |                    |       |       |
| 30 |  | <sup>1</sup> GF/MH amount approved by legislature, vetoed by the Governor |  |   |      |                                    |                         |                    |       |       |                                    |                         |                    |       |       |                              |                                    |                         |                    |       |       |
| 31 |  |   |  |   |      |                                    |                         |                    |       |       |                                    |                         |                    |       |       |                              |                                    |                         |                    |       |       |

|    | A | B   | C  | G  | H | I                            | J                 | K               | L       | M       | N | P                            | Q                 | R               | S     | T     | U | V                            | W                 | X               | Y       | Z       |
|----|---|---|--|--|---|------------------------------|-------------------|-----------------|---------|---------|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|---------|---------|
| 5  |   | Housing and Home & Community Based Services   | Type   |  |   | FY22 Approved (8/27/2020)    |                   |                 |         |         |   | FY22 Funding Amount Changes  |                   |                 |       |       |   | FY22 Amended Funding Amounts |                   |                 |         |         |
| 6  |   |   | Dept/RDU   Component (or recipient)          | Operating (O)/ Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH   | Other   |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH   | Other   |
| 7  |   | <i>Housing and Home and Community Based Services policy coordination and capacity development</i> |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 10 |   | Rural Housing Coordinator - NWAB  | DOR/AHFC                                     | O  |   | 135.0                        | 135.0             | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 135.0                        | 135.0             | -               | -       | -       |
| 11 |   | Rural Housing Coordinitor - new region  | DOR/AHFC                                     | O  |   | 135.0                        | 135.0             | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 135.0                        | 135.0             | -               | -       | -       |
| 12 |   | IDD System Capacity Development   | AK Assn of Developmental Disabilities (AADD) | AG   |   | 65.0                         | -                 | 65.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 65.0                         | -                 | 65.0            | -       | -       |
| 14 |   | System infrastructure and capacity development for implementing ADRD and TABI state plans         |  | AG   |   | 150.0                        | -                 | 150.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 150.0                        | -                 | 150.0           | -       | -       |
| 15 |   | Subtotal  |  |  |   | 485.0                        | 270.0             | 215.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 485.0                        | 270.0             | 215.0           | -       | -       |
| 16 |   | <i>Beneficiaries have safe, stable housing with tenancy supports</i>                              |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 17 |   | Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)              | Alaska Legal Services                        | AG   |   | 75.0                         | -                 | 75.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 75.0                         | -                 | 75.0            | -       | -       |
| 18 |   | * Special Needs Housing Grant <sup>2</sup>  | DOR/AHFC                                     | C  |   | 200.0                        | 200.0             | -               | 5,750.0 | 1,750.0 |   | -                            | -                 | -               | -     | -     |   | 200.0                        | 200.0             | -               | 5,750.0 | 1,750.0 |
| 19 |   | Juneau Rapid Rehousing  | Family Promise of Juneau                     | AG   |   | 150.0                        | -                 | 150.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 150.0                        | -                 | 150.0           | -       | -       |
| 20 |   | * Homeless Assistance Program <sup>2</sup>  | DOR/AHFC                                     | C  |   | 950.0                        | 950.0             | -               | 2,850.0 | 6,350.0 |   | -                            | -                 | -               | -     | -     |   | 950.0                        | 950.0             | -               | 2,850.0 | 6,350.0 |
| 21 |   | Rapid Rehousing Projects  |  | AG   |   | -                            | -                 | -               | -       | -       |   | 300.0                        | -                 | 300.0           | -     | -     |   | 300.0                        | -                 | 300.0           | -       | -       |
| 22 |   | Supportive Housing Projects   |  | AG   |   | -                            | -                 | -               | -       | -       |   | 950.0                        | -                 | 950.0           | -     | -     |   | 950.0                        | -                 | 950.0           | -       | -       |
| 23 |   | Subtotal  |  |  |   | 1,375.0                      | 1,150.0           | 225.0           | 8,600.0 | 8,100.0 |   | 1,250.0                      | -                 | 1,250.0         | -     | -     |   | 2,625.0                      | 1,150.0           | 1,475.0         | 8,600.0 | 8,100.0 |
| 24 |   | <i>Beneficiaries access effective and flexible person-centered HCBS</i>                           |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 26 |   | Services and Supports identified as priorities in TABI and ADRD state plans                       |  | AG   |   | 420.0                        | -                 | 420.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 420.0                        | -                 | 420.0           | -       | -       |
| 27 |   | HCBS Reform Contract  |  | AG   |   | 150.0                        | -                 | 150.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 150.0                        | -                 | 150.0           | -       | -       |
| 28 |   | Rural HCBS Coordinator  | DHSS/SDS                                     | O  |   | 81.0                         | 81.0              | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 81.0                         | 81.0              | -               | -       | -       |
| 29 |   | Decision Making Support   | ASAGA  | AG   |   | 48.2                         | -                 | 48.2            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 48.2                         | -                 | 48.2            | -       | -       |
| 30 |   | * Home Modifications & Upgrades <sup>1</sup>  | DHSS/Facilities                              | C  |   | 250.0                        | 250.0             | -               | 900.0   | -       |   | -                            | -                 | -               | -     | -     |   | 250.0                        | 250.0             | -               | 900.0   | -       |
| 31 |   | * Aging and Disability Resource Centers <sup>1</sup>  | DHSS/SDS/Senior Community Based Grants       | O  |   | 300.0                        | 300.0             | -               | 250.0   | -       |   | -                            | -                 | -               | -     | -     |   | 300.0                        | 300.0             | -               | 250.0   | -       |
| 32 |   | Subtotal  |  |  |   | 1,249.2                      | 631.0             | 618.2           | 1,150.0 | -       |   | -                            | -                 | -               | -     | -     |   | 1,249.2                      | 631.0             | 618.2           | 1,150.0 | -       |
| 36 |   | <i>Optimize information technology and data analytics</i>   |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 37 |   | Develop targeted outcome data   | DHSS/SDS                                     | O  |   | 80.0                         | 80.0              | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 80.0                         | 80.0              | -               | -       | -       |
| 38 |   | Research and Capacity Improvement: InterRAI   | DHSS/SDS                                     | O  |   | 55.3                         | 55.3              | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 55.3                         | 55.3              | -               | -       | -       |
| 39 |   | * IT application/Telehealth Service System Improvements <sup>1</sup>                              | DHSS/SDS                                     | O  |   | 38.1                         | 38.1              | -               | 63.0    | -       |   | -                            | -                 | -               | -     | -     |   | 38.1                         | 38.1              | -               | 63.0    | -       |
| 40 |   | Subtotal  |  |  |   | 173.4                        | 173.4             | -               | 63.0    | -       |   | -                            | -                 | -               | -     | -     |   | 173.4                        | 173.4             | -               | 63.0    | -       |
| 41 |   | <i>Administration</i>   |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 42 |   | Focus Area Administration   |  | AG   |   | 50.0                         | -                 | 50.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 50.0                         | -                 | 50.0            | -       | -       |
| 43 |   | Subtotal  |  |  |   | 50.0                         | -                 | 50.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 50.0                         | -                 | 50.0            | -       | -       |
| 44 |   | Housing and Home and Community Based Services Focus Area Total                                    |  |  |   | 3,332.6                      | 2,224.4           | 1,108.2         | 9,813.0 | 8,100.0 |   | 1,250.0                      | -                 | 1,250.0         | -     | -     |   | 4,582.6                      | 2,224.4           | 2,358.2         | 9,813.0 | 8,100.0 |
| 45 |   |   |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 46 |   | <sup>1</sup> GF/MH amount approved by legislature, vetoed by the Governor                         |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 47 |   | <sup>2</sup> GF/MH amount partially approved by legislature, vetoed by the Governor               |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |
| 48 |   |   |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                              |                   |                 |         |         |

|    | A  | B  | C   | G                            | H                 | I               | J     | K     | L                            | M                 | N               | P     | Q     | R                            | S                 | T               | U     | V     | W | X | Y | Z |
|----|--|--|---|------------------------------|-------------------|-----------------|-------|-------|------------------------------|-------------------|-----------------|-------|-------|------------------------------|-------------------|-----------------|-------|-------|---|---|---|---|
| 5  | Other Priority Areas   |  | Type  | FY22 Approved (8/27/2020)    |                   |                 |       |       | FY22 Funding Amount Changes  |                   |                 |       |       | FY22 Amended Funding Amounts |                   |                 |       |       |   |   |   |   |
| 6  |  | Dept/RDU   Component (or recipient)  | Operating (O)/ Capital (C) / Auth Grant (AG)  | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   |   |   |   |
| 7  | Workforce Development  |  |   |                              |                   |                 |       |       |                              |                   |                 |       |       |                              |                   |                 |       |       |   |   |   |   |
| 8  | Increased Capacity, Training, and Competencies   |  |   |                              |                   |                 |       |       |                              |                   |                 |       |       |                              |                   |                 |       |       |   |   |   |   |
| 9  | *  | The Alaska Training Cooperative <sup>1</sup>   | UAA/CHD                                       | O                            | 885.6             | 885.6           | -     | 100.0 | -                            | -                 | -               | -     | -     | 885.6                        | 885.6             | -               | 100.0 | -     |   |   |   |   |
| 10 |  | Providing Support for Service to Health Care Practitioners (SHARP)                             | DHSS/DPH/Health Planning & System Development | O                            | 200.0             | 200.0           | -     | -     | -                            | -                 | -               | -     | -     | 200.0                        | 200.0             | -               | -     | -     |   |   |   |   |
| 11 |  | Alaska Area Health Education Centers   | UAA AHEC (COE)                                | O                            | 55.0              | 55.0            | -     | -     | -                            | -                 | -               | -     | -     | 55.0                         | 55.0              | -               | -     | -     |   |   |   |   |
| 14 |  | Supported Employment Workforce   | UAA/CHD                                       | O                            | 100.0             | 100.0           | -     | -     | -                            | -                 | -               | -     | -     | 100.0                        | 100.0             | -               | -     | -     |   |   |   |   |
| 15 |  | System Improvement Admin   |   | AG                           | 50.0              | -               | 50.0  | -     | -                            | -                 | -               | -     | -     | 50.0                         | -                 | 50.0            | -     | -     |   |   |   |   |
| 16 | Subtotal   |  |   |                              | 1,290.6           | 1,240.6         | 50.0  | 100.0 | -                            | -                 | -               | -     | -     | 1,290.6                      | 1,240.6           | 50.0            | 100.0 | -     |   |   |   |   |
| 17 | Early Childhood Intervention & Prevention  |  |   |                              |                   |                 |       |       |                              |                   |                 |       |       |                              |                   |                 |       |       |   |   |   |   |
| 18 | Promote practice-informed, universal screening efforts and early intervention services |  |   |                              |                   |                 |       |       |                              |                   |                 |       |       |                              |                   |                 |       |       |   |   |   |   |
| 19 |  | Keep the Kids Home: Pediatric BH Treatment Coordination  |   | AG                           | 50.0              | -               | 50.0  | -     | -                            | -                 | -               | -     | -     | 50.0                         | -                 | 50.0            | -     | -     |   |   |   |   |
| 20 |  | Children's Mental Health Conferences (CAFBH & IECMH)   |   | AG                           | 50.0              | -               | 50.0  | -     | -                            | -                 | -               | -     | -     | 50.0                         | -                 | 50.0            | -     | -     |   |   |   |   |
| 21 |  | Help Me Grow Alaska: Early Childhood Community Outreach & Dev Screening                        | All Alaska Pediatric Partnership              | AG                           | 100.0             | -               | 100.0 | -     | -                            | -                 | -               | -     | -     | 100.0                        | -                 | 100.0           | -     | -     |   |   |   |   |
| 22 |  | Ages & Stages Questionnaire - 4th Edition (FY23 only)  | All Alaska Pediatric Partnership              | AG                           | -                 | -               | -     | -     | -                            | -                 | -               | -     | -     | -                            | -                 | -               | -     | -     |   |   |   |   |
| 23 |  | Behavioral Health Screening in Primary Care Partner Access Line - Pediatric Alaska (PAL - PAK) | DHSS/DBH                                      | O                            | 50.0              | 50.0            | -     | -     | -                            | -                 | -               | -     | -     | 50.0                         | 50.0              | -               | -     | -     |   |   |   |   |
| 24 |  |  | DHSS/DBH                                      | O                            | 89.0              | 89.0            | -     | -     | -                            | -                 | -               | -     | -     | 89.0                         | 89.0              | -               | -     | -     |   |   |   |   |
| 25 | Subtotal   |  |   |                              | 339.0             | 139.0           | 200.0 | -     | -                            | -                 | -               | -     | -     | 339.0                        | 139.0             | 200.0           | -     | -     |   |   |   |   |
| 26 |  |  |   |                              |                   |                 |       |       |                              |                   |                 |       |       |                              |                   |                 |       |       |   |   |   |   |
| 27 | <sup>1</sup>   | GF/MH amount approved by legislature, vetoed by the Governor                                   |   |                              |                   |                 |       |       |                              |                   |                 |       |       |                              |                   |                 |       |       |   |   |   |   |
| 28 |  |  |   |                              |                   |                 |       |       |                              |                   |                 |       |       |                              |                   |                 |       |       |   |   |   |   |

|    | A | B   | C                                   | G   | H | I                            | J                 | K               | L     | M     | N | P                            | Q                 | R               | S     | T     | U | V                            | W                 | X               | Y     | Z     |
|----|---|---|-------------------------------------|---|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|-------|-------|
| 5  |   | Other Priority Areas  |                                     | Type  |   | FY22 Approved (8/27/2020)    |                   |                 |       |       |   | FY22 Funding Amount Changes  |                   |                 |       |       |   | FY22 Amended Funding Amounts |                   |                 |       |       |
| 6  |   |   | Dept/RDU   Component (or recipient) | Operating (O) / Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |
| 29 |   | Ensure accurate identification of social-emotional needs for children and their caregivers                            |                                     |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 30 |   | Trauma Informed practice promotion  |                                     | AG  |   | 100.0                        | -                 | 100.0           | -     | -     |   | 75.0                         | -                 | 75.0            | -     | -     |   | 175.0                        | -                 | 175.0           | -     | -     |
| 31 |   | Rural Student Behavioral Health Counseling  | DEED-Health & Safety                | O   |   | 150.0                        | 150.0             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 150.0                        | 150.0             | -               | -     | -     |
| 32 |   | Infant & Early Childhood Mental Health Capacity Building  |                                     | AG  |   | 100.0                        | -                 | 100.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 100.0                        | -                 | 100.0           | -     | -     |
| 33 |   | Subtotal  |                                     |   |   | 350.0                        | 150.0             | 200.0           | -     | -     |   | 75.0                         | -                 | 75.0            | -     | -     |   | 425.0                        | 150.0             | 275.0           | -     | -     |
| 34 |   | Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)   |                                     |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 35 |   | Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs |                                     | AG  |   | 50.0                         | -                 | 50.0            | -     | -     |   | 20.0                         | -                 | 20.0            | -     | -     |   | 70.0                         | -                 | 70.0            | -     | -     |
| 36 |   | Early Childhood Governance: Public-Private Partnership  |                                     | AG  |   | 50.0                         | -                 | 50.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 50.0                         | -                 | 50.0            | -     | -     |
| 37 |   | Kinship Caregiver Support   | Volunteers of America               | AG  |   | 85.0                         | -                 | 85.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 85.0                         | -                 | 85.0            | -     | -     |
| 38 |   | Evidence Based Practice: Family Treatment Model   | DHSS/DBH                            | O   |   | 100.0                        | 100.0             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 100.0                        | 100.0             | -               | -     | -     |
| 39 |   | ACEs Data Linkage and Analysis  | DHSS/DPH/WCFH                       | O   |   | 100.0                        | 100.0             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 100.0                        | 100.0             | -               | -     | -     |
| 41 |   | Subtotal  |                                     |   |   | 385.0                        | 200.0             | 185.0           | -     | -     |   | 20.0                         | -                 | 20.0            | -     | -     |   | 405.0                        | 200.0             | 205.0           | -     | -     |
| 45 |   | Other Priority Areas Total  |                                     |   |   | 2,364.6                      | 1,729.6           | 635.0           | 100.0 | -     |   | 95.0                         | -                 | 95.0            | -     | -     |   | 2,459.6                      | 1,729.6           | 730.0           | 100.0 | -     |
| 46 |   |   |                                     |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 47 |   |   |                                     |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |
| 48 |   |   |                                     |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |



# **FY23 Proposed Amended Budget Spreadsheet**

|    |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
|----|---|---|------------------------------------|----------------------|--------------------|----------|---------|--|----------------------|--------------------|-------|-------|------------------------------------|----------------------|--------------------|----------|----------|---------|----|
|    | A | B   | O                                  | P                    | Q                  | R        | S       | T                                      | U                    | V                  | W     | X     | Y                                  | Z                    | AB                 | AC       | AD       | AE      | AF |
| 1  |   | Alaska Mental Health Trust Authority        |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 2  |   | Program & Planning Committee                |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 3  |   | July 27&28 2021                             |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 4  |   | (amounts in thousands)                      |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 5  |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 6  |   |   | FY23 Approved (8/27/2020)          |                      |                    |          |         | FY23 Funding Amount Changes            |                      |                    |       |       | FY23 Proposed Revised Amounts      |                      |                    |          |          |         |    |
| 7  |   |   | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/M<br>HT Admin | Authority<br>Grant | GF/MH    | Other   | Sum of<br>MHTAAR/M<br>HT Admin &<br>AG | MHTAAR/M<br>HT Admin | Authority<br>Grant | GF/MH | Other | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/MH<br>T Admin | Authority<br>Grant | GF/MH    | Other    |         |    |
| 8  |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 9  |   | Non-Focus Area Allocations                  |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 10 |   | Trust / TLO Operating Budgets               | 8,573.7                            | 8,573.7              | -                  | -        | -       | -                                      | -                    | -                  | -     | -     | -                                  | 8,573.7              | 8,573.7            | -        | -        | -       | -  |
| 11 |   | Other Non-Focus Area Allocations            | 7,809.5                            | 2,029.5              | 5,780.0            | 2,270.0  | -       | 190.0                                  | 110.0                | 80.0               | -     | -     | -                                  | 7,999.5              | 2,139.5            | 5,860.0  | 2,270.0  | -       | -  |
| 12 |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 13 |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 14 |   | Focus Areas:                                |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 15 |   | Mental Health & Addiction Intervention      | 5,912.5                            | 512.5                | 5,400.0            | 4,062.5  | -       | 300.0                                  | 50.0                 | 250.0              | -     | -     | -                                  | 6,212.5              | 562.5              | 5,650.0  | 4,062.5  | -       | -  |
| 16 |   | Disability Justice                          | 2,624.9                            | 1,263.4              | 1,361.5            | 491.0    | -       | 50.0                                   | -                    | 50.0               | -     | -     | -                                  | 2,674.9              | 1,263.4            | 1,411.5  | 491.0    | -       | -  |
| 17 |   | Beneficiary Employment and Engagement       | 2,135.2                            | 335.0                | 1,800.2            | 50.0     | -       | -                                      | -                    | -                  | -     | -     | -                                  | 2,135.2              | 335.0              | 1,800.2  | 50.0     | -       | -  |
| 18 |   | Housing and Home & Community Based Services | 3,326.3                            | 2,036.3              | 1,290.0            | 9,963.0  | 8,138.1 | 750.0                                  | -                    | 750.0              | -     | -     | -                                  | 4,076.3              | 2,036.3            | 2,040.0  | 9,963.0  | 8,138.1 | -  |
| 19 |   |   |                                    |                      |                    |          |         | -                                      |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 20 |   | Other Priority Areas                        | 2,334.2                            | 1,631.2              | 703.0              | 200.0    | -       | 728.4                                  | 558.4                | 170.0              | -     | -     | -                                  | 3,062.6              | 2,189.6            | 873.0    | 200.0    | -       | -  |
| 21 |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 22 |   | Totals                                      | 32,716.3                           | 16,381.6             | 16,334.7           | 17,036.5 | 8,138.1 | 2,018.4                                | 718.4                | 1,300.0            | -     | -     | -                                  | 34,734.7             | 17,100.0           | 17,634.7 | 17,036.5 | 8,138.1 | -  |
| 23 |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |
| 24 |   |   |                                    |                      |                    |          |         |  |                      |                    |       |       |                                    |                      |                    |          |          |         |    |

|    | A  | B | C                                   | G  | H                            | U                | V               | W     | X     | Y                            | Z                | AB              | AC    | AD    | AE                            | AF               | A               | AI    | AJ    | AK | AL | AM |
|----|--|---|-------------------------------------|--|------------------------------|------------------|-----------------|-------|-------|------------------------------|------------------|-----------------|-------|-------|-------------------------------|------------------|-----------------|-------|-------|----|----|----|
| 5  | Non-Focus Area Allocations   |   |                                     | Type   | FY23 Approved (8/27/2020)    |                  |                 |       |       | FY23 Funding Amount Changes  |                  |                 |       |       | FY23 Proposed Revised Amounts |                  |                 |       |       |    |    |    |
| 6  |  |   | Dept/RDU   Component (or recipient) | Operating (O)/ Capital (C) / Auth Grant (AG) | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG  | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other |    |    |    |
| 7  | Trust & TLO Agency Budgets   |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                               |                  |                 |       |       |    |    |    |
| 8  | Trust Authority MHT Agency Budget  |   | DOR                                 | O  | 4,179.9                      | 4,179.9          | -               | -     | -     | -                            | -                | -               | -     | -     | 4,179.9                       | 4,179.9          | -               | -     | -     |    |    |    |
| 9  | Trust Land Office Agency Budget  |   | DNR                                 | O  | 4,393.8                      | 4,393.8          | -               | -     | -     | -                            | -                | -               | -     | -     | 4,393.8                       | 4,393.8          | -               | -     | -     |    |    |    |
| 10 | Total Trust & TLO  |   |                                     |  | 8,573.7                      | 8,573.7          | -               | -     | -     | -                            | -                | -               | -     | -     | 8,573.7                       | 8,573.7          | -               | -     | -     |    |    |    |
| 11 | Other Non-Focus Area Allocations   |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                               |                  |                 |       |       |    |    |    |
| 12 | Grant Making Programs  |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                               |                  |                 |       |       |    |    |    |
| 13 | Partnerships / Designated Grants   |   |                                     | AG   | 2,150.0                      | -                | 2,150.0         | -     | -     | -                            | -                | -               | -     | -     | 2,150.0                       | -                | 2,150.0         | -     | -     |    |    |    |
| 14 | Subtotal   |   |                                     |  | 2,150.0                      | -                | 2,150.0         | -     | -     | -                            | -                | -               | -     | -     | 2,150.0                       | -                | 2,150.0         | -     | -     |    |    |    |
| 15 | Dental   |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                               |                  |                 |       |       |    |    |    |
| 16 | Trust Directed Projects - Dental   |   | ANHC (Anch Comm Hlth)               | AG   | 140.0                        | -                | 140.0           | -     | -     | -                            | -                | -               | -     | -     | 140.0                         | -                | 140.0           | -     | -     |    |    |    |
| 17 | Trust Directed Projects - Dental   |   | ICHC (Fbks Comm Hlth)               | AG   | 100.0                        | -                | 100.0           | -     | -     | -                            | -                | -               | -     | -     | 100.0                         | -                | 100.0           | -     | -     |    |    |    |
| 18 | Donated Dental   |   | Dental Lifeline Network             | AG   | 30.0                         | -                | 30.0            | -     | -     | -                            | -                | -               | -     | -     | 30.0                          | -                | 30.0            | -     | -     |    |    |    |
| 19 | Subtotal   |   |                                     |  | 270.0                        | -                | 270.0           | -     | -     | -                            | -                | -               | -     | -     | 270.0                         | -                | 270.0           | -     | -     |    |    |    |
| 20 | Mini Grants  |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                               |                  |                 |       |       |    |    |    |
| 21 | Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse. |   |                                     | AG   | 950.0                        | -                | 950.0           | -     | -     | 50.0                         | -                | 50.0            | -     | -     | 1,000.0                       | -                | 1,000.0         | -     | -     |    |    |    |
| 22 | Mini grants for ADRD beneficiaries   |   | Alzheimers' Resource Agency         | AG   | 350.0                        | -                | 350.0           | -     | -     | 50.0                         | -                | 50.0            | -     | -     | 400.0                         | -                | 400.0           | -     | -     |    |    |    |
| 23 | Mini grants for beneficiaries with developmental disabilities                                    |   |                                     | AG   | 400.0                        | -                | 400.0           | -     | -     | 50.0                         | -                | 50.0            | -     | -     | 450.0                         | -                | 450.0           | -     | -     |    |    |    |
| 24 | Subtotal   |   |                                     |  | 1,700.0                      | -                | 1,700.0         | -     | -     | 150.0                        | -                | 150.0           | -     | -     | 1,850.0                       | -                | 1,850.0         | -     | -     |    |    |    |
| 25 | Trust Statutory Advisory Boards  |   |                                     |  |                              |                  |                 |       |       |                              |                  |                 |       |       |                               |                  |                 |       |       |    |    |    |
| 26 | ABADA/AMHB joint staffing  |   | DHSS/DBH/AMHB-ABADA                 | O  | 491.5                        | 491.5            | -               | -     | -     | -                            | -                | -               | -     | -     | 491.5                         | 491.5            | -               | -     | -     |    |    |    |
| 27 | GCDSE Joint Staffing   |   | DHSS/DSDS/GCDSE                     | O  | 134.5                        | 134.5            | -               | 50.0  | -     | 50.0                         | 50.0             | -               | -     | -     | 184.5                         | 184.5            | -               | 50.0  | -     |    |    |    |
| 28 | Beneficiary employment technical assistance and program coordination                             |   | DHSS/DSDS/GCDSE                     | O  | 123.5                        | 123.5            | -               | -     | -     | -                            | -                | -               | -     | -     | 123.5                         | 123.5            | -               | -     | -     |    |    |    |
| 29 | ACoA Staffing and Beneficiary Program Support  |   | DHSS/DSDS/ACoA                      | O  | 140.0                        | 140.0            | -               | -     | -     | 60.0                         | 60.0             | -               | -     | -     | 200.0                         | 200.0            | -               | -     | -     |    |    |    |
| 30 | Subtotal   |   |                                     |  | 889.5                        | 889.5            | -               | 50.0  | -     | 110.0                        | 110.0            | -               | -     | -     | 999.5                         | 999.5            | -               | 50.0  | -     |    |    |    |

|    | A  | B | C  | G  | H    | U                            | V                | W               | X       | Y     | Z                           | AB                           | AC               | AD              | AE    | AF                            | A | AI                           | AJ               | AK              | AL      | AM    |
|----|--|---|--|--|------|------------------------------|------------------|-----------------|---------|-------|-----------------------------|------------------------------|------------------|-----------------|-------|-------------------------------|---|------------------------------|------------------|-----------------|---------|-------|
| 5  | Non-Focus Area Allocations   |   |  |  | Type | FY23 Approved (8/27/2020)    |                  |                 |         |       | FY23 Funding Amount Changes |                              |                  |                 |       | FY23 Proposed Revised Amounts |   |                              |                  |                 |         |       |
| 6  |  |   | Dept/RDU   Component (or recipient)                | Operating (O)/ Capital (C) / Auth Grant (AG) |      | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH   | Other |                             | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other                         |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH   | Other |
| 46 | Consultative & Technical Assistance Services                                     |   |  |  |      |                              |                  |                 |         |       |                             |                              |                  |                 |       |                               |   |                              |                  |                 |         |       |
| 47 | Grant-writing technical assistance   |   |  | AG   |      | 200.0                        | -                | 200.0           | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 200.0                        | -                | 200.0           | -       | -     |
| 48 | Technical assistance for beneficiary groups & Trust initiatives                  |   |  | AG   |      | 510.0                        | -                | 510.0           | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 510.0                        | -                | 510.0           | -       | -     |
| 49 | Communications   |   |  | AG   |      | 400.0                        | -                | 400.0           | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 400.0                        | -                | 400.0           | -       | -     |
| 50 | Subtotal   |   |  |  |      | 1,110.0                      | -                | 1,110.0         | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 1,110.0                      | -                | 1,110.0         | -       | -     |
| 51 | Comp. Plan/ Data Evaluation  |   |  |  |      |                              |                  |                 |         |       |                             |                              |                  |                 |       |                               |   |                              |                  |                 |         |       |
| 52 | Comprehensive Program Planning & Consultative Services                           |   |  | AG   |      | 350.0                        | -                | 350.0           | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 350.0                        | -                | 350.0           | -       | -     |
| 53 | Scorecard Update   |   | DHSS/DPH/HPSD                                      | O  |      | 40.0                         | 40.0             | -               | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 40.0                         | 40.0             | -               | -       | -     |
| 54 | DHSS Comprehensive Program Planning Coordinator                                  |   | DHSS/DPS/HPSD                                      | O  |      | 75.0                         | 75.0             | -               | 75.0    | -     |                             | -                            | -                | -               | -     | -                             |   | 75.0                         | 75.0             | -               | 75.0    | -     |
| 55 | Alaska Health Workforce Profile  |   | DOLWD / Administrative Services Division           | O  |      | 25.0                         | 25.0             | -               | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 25.0                         | 25.0             | -               | -       | -     |
| 56 | Beneficiary Mental Health Status Data Collection                                 |   | DHSS/DPH/CDPHP                                     | O  |      | 45.0                         | 45.0             | -               | 45.0    | -     |                             | -                            | -                | -               | -     | -                             |   | 45.0                         | 45.0             | -               | 45.0    | -     |
| 57 | Subtotal   |   |  |  |      | 535.0                        | 185.0            | 350.0           | 120.0   | -     |                             | -                            | -                | -               | -     | -                             |   | 535.0                        | 185.0            | 350.0           | 120.0   | -     |
| 58 | Capital Requests (supported by all boards)                                       |   |  |  |      |                              |                  |                 |         |       |                             |                              |                  |                 |       |                               |   |                              |                  |                 |         |       |
| 59 | Deferred Maintenance   |   | DHSS/Dept Support Services   Facilities Management | C  |      | 250.0                        | 250.0            | -               | 250.0   | -     |                             | -                            | -                | -               | -     | -                             |   | 250.0                        | 250.0            | -               | 250.0   | -     |
| 60 | Medical Appliances and Assistive Technology                                      |   | DHSS   | C  |      | -                            | -                | -               | 500.0   | -     |                             | -                            | -                | -               | -     | -                             |   | -                            | -                | -               | 500.0   | -     |
| 61 | Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026) |   | DOTPF/Program Development   Alaska Transit Office  | C  |      | 300.0                        | 300.0            | -               | 1,000.0 | -     |                             | -                            | -                | -               | -     | -                             |   | 300.0                        | 300.0            | -               | 1,000.0 | -     |
| 62 | Essential Program Equipment (FY2023-FY2027-MHTAAR Lapses June 20, 2027)          |   | DHSS/Dept Support Services   Facilities Management | C  |      | 300.0                        | 300.0            | -               | 300.0   | -     |                             | -                            | -                | -               | -     | -                             |   | 300.0                        | 300.0            | -               | 300.0   | -     |
| 63 | Subtotal   |   |  |  |      | 850.0                        | 850.0            | -               | 2,050.0 | -     |                             | -                            | -                | -               | -     | -                             |   | 850.0                        | 850.0            | -               | 2,050.0 | -     |
| 64 | Other  |   |  |  |      |                              |                  |                 |         |       |                             |                              |                  |                 |       |                               |   |                              |                  |                 |         |       |
| 65 | Rural & Community Outreach   |   |  | AG   |      | 200.0                        | -                | 200.0           | -       | -     |                             | (200.0)                      | -                | (200.0)         | -     | -                             |   | -                            | -                | -               | -       | -     |
| 66 | Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff                  |   | UAA/CHD  | O  |      | 105.0                        | 105.0            | -               | -       | -     |                             | -                            | -                | -               | -     | -                             |   | 105.0                        | 105.0            | -               | -       | -     |
| 67 | AK Autism Resource center  |   | DEED/Teaching/SSA                                  | O  |      | -                            | -                | -               | 50.0    | -     |                             | -                            | -                | -               | -     | -                             |   | -                            | -                | -               | 50.0    | -     |
| 68 | Trust Sponsored MH Conf  |   |  | AG   |      | -                            | -                | -               | -       | -     |                             | 130.0                        | -                | 130.0           | -     | -                             |   | 130.0                        | -                | 130.0           | -       | -     |
| 69 | Subtotal   |   |  |  |      | 305.0                        | 105.0            | 200.0           | 50.0    | -     |                             | (70.0)                       | -                | (70.0)          | -     | -                             |   | 235.0                        | 105.0            | 130.0           | 50.0    | -     |
| 70 | Total Other Non-Focus Area Allocations   |   |  |  |      | 7,809.5                      | 2,029.5          | 5,780.0         | 2,270.0 | -     |                             | 190.0                        | 110.0            | 80.0            | -     | -                             |   | 7,999.5                      | 2,139.5          | 5,860.0         | 2,270.0 | -     |
| 71 | Total Non-Focus Area Allocations   |   |  |  |      | 16,383.2                     | 10,603.2         | 5,780.0         | 2,270.0 | -     |                             | 190.0                        | 110.0            | 80.0            | -     | -                             |   | 16,573.2                     | 10,713.2         | 5,860.0         | 2,270.0 | -     |
| 72 |  |   |  |  |      |                              |                  |                 |         |       |                             |                              |                  |                 |       |                               |   |                              |                  |                 |         |       |

|    | A | B   | C                                   | G  | H | O                            | P                 | Q               | R       | S     | T | V                            | W                 | X               | Y     | Z     | AA | AC                            | AD                | AE              | AF      | AG    |
|----|---|---|-------------------------------------|--|---|------------------------------|-------------------|-----------------|---------|-------|---|------------------------------|-------------------|-----------------|-------|-------|----|-------------------------------|-------------------|-----------------|---------|-------|
| 5  |   | Mental Health & Addiction Intervention                                    | Type                                |  |   | FY23 Approved (8/27/2020)    |                   |                 |         |       |   | FY23 Funding Amount Changes  |                   |                 |       |       |    | FY23 Proposed Revised Amounts |                   |                 |         |       |
| 6  |   |   | Dept/RDU   Component (or recipient) | Operating (O)/ Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/ MHT Admin | Authority Grant | GF/MH   | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/ MHT Admin | Authority Grant | GF/MH | Other |    | Sum of MHTAAR/MHT Admin & AG  | MHTAAR/ MHT Admin | Authority Grant | GF/MH   | Other |
| 7  |   | Increase awareness, improve knowledge to prevent drug/alcohol misuse      |                                     |  |   |                              |                   |                 |         |       |   |                              |                   |                 |       |       |    |                               |                   |                 |         |       |
| 8  |   | Partnerships: Recover Alaska  | Sultana                             | AG   |   | 100.0                        | -                 | 100.0           | -       | -     |   | -                            | -                 | -               | -     | -     |    | 100.0                         | -                 | 100.0           | -       | -     |
| 9  |   | Subtotal  |                                     |  |   | 100.0                        | -                 | 100.0           | -       | -     |   | -                            | -                 | -               | -     | -     |    | 100.0                         | -                 | 100.0           | -       | -     |
| 10 |   | Improve Treatment and Recovery Support Services                           |                                     |  |   |                              |                   |                 |         |       |   |                              |                   |                 |       |       |    |                               |                   |                 |         |       |
| 11 |   | Treatment Access and Recovery Supports                                    |                                     | AG   |   | 750.0                        | -                 | 750.0           | -       | -     |   | 250.0                        | -                 | 250.0           | -     | -     |    | 1,000.0                       | -                 | 1,000.0         | -       | -     |
| 12 |   | Subtotal  |                                     |  |   | 750.0                        | -                 | 750.0           | -       | -     |   | 250.0                        | -                 | 250.0           | -     | -     |    | 1,000.0                       | -                 | 1,000.0         | -       | -     |
| 17 |   | Ensure Alaskans have access to comprehensive crisis services and supports |                                     |  |   |                              |                   |                 |         |       |   |                              |                   |                 |       |       |    |                               |                   |                 |         |       |
| 18 |   | Crisis Continuum of Care  |                                     | AG   |   | 4,500.0                      | -                 | 4,500.0         | -       | -     |   | -                            | -                 | -               | -     | -     |    | 4,500.0                       | -                 | 4,500.0         | -       | -     |
| 19 |   | Crisis Now Continuum of Care Grants                                       | DHSS/DBH                            | O  |   | -                            | -                 | -               | 4,000.0 | -     |   | -                            | -                 | -               | -     | -     |    | -                             | -                 | -               | 4,000.0 | -     |
| 20 |   | Zero Suicide Initiative   | DHSS/DBH                            | O  |   | 62.5                         | 62.5              | -               | 62.5    | -     |   | -                            | -                 | -               | -     | -     |    | 62.5                          | 62.5              | -               | 62.5    | -     |
| 21 |   | Statewide Designation, Evaluation, Stabilization & Treatment Coordinator  | DHSS - Department Support Services  | O  |   | 75.0                         | 75.0              | -               | -       | -     |   | -                            | -                 | -               | -     | -     |    | 75.0                          | 75.0              | -               | -       | -     |
| 22 |   | Adult Protective Services III Position                                    | DHSS - SDS                          | O  |   | 75.0                         | 75.0              | -               | -       | -     |   | -                            | -                 | -               | -     | -     |    | 75.0                          | 75.0              | -               | -       | -     |
| 23 |   | Mental Health Professionals Off-site Evaluations                          | DHSS - Department Support Services  | O  |   | 300.0                        | 300.0             | -               | -       | -     |   | -                            | -                 | -               | -     | -     |    | 300.0                         | 300.0             | -               | -       | -     |
| 24 |   | Legal Competency Restoration Pilot  |                                     |  |   |                              |                   |                 |         |       |   |                              |                   |                 |       |       |    |                               |                   |                 |         |       |
| 24 |   | Statewide Suicide Prevention Plan/Development & Implementation            | DHSS/DBH/AMHB-ABADA                 | O  |   | -                            | -                 | -               | -       | -     |   | 50.0                         | 50.0              | -               | -     | -     |    | 50.0                          | 50.0              | -               | -       | -     |
| 25 |   | Subtotal  |                                     |  |   | 5,012.5                      | 512.5             | 4,500.0         | 4,062.5 | -     |   | 50.0                         | 50.0              | -               | -     | -     |    | 5,062.5                       | 562.5             | 4,500.0         | 4,062.5 | -     |
| 26 |   | Administration  |                                     |  |   |                              |                   |                 |         |       |   |                              |                   |                 |       |       |    |                               |                   |                 |         |       |
| 27 |   | Focus Area Administration   |                                     | AG   |   | 50.0                         | -                 | 50.0            | -       | -     |   | -                            | -                 | -               | -     | -     |    | 50.0                          | -                 | 50.0            | -       | -     |
| 28 |   | Subtotal  |                                     |  |   | 50.0                         | -                 | 50.0            | -       | -     |   | -                            | -                 | -               | -     | -     |    | 50.0                          | -                 | 50.0            | -       | -     |
| 29 |   | Mental Health & Addiction Intervention Focus Area Total                   |                                     |  |   | 5,912.5                      | 512.5             | 5,400.0         | 4,062.5 | -     |   | 300.0                        | 50.0              | 250.0           | -     | -     |    | 6,212.5                       | 562.5             | 5,650.0         | 4,062.5 | -     |
| 30 |   |   |                                     |  |   |                              |                   |                 |         |       |   |                              |                   |                 |       |       |    |                               |                   |                 |         |       |

|    | A | B  | C  | G  | H | O                            | P                | Q               | R     | S     | T | V                            | W                | X               | Y     | Z     | A | AC                            | AD                 | AE              | AF    | AG    |
|----|---|--|--|--|---|------------------------------|------------------|-----------------|-------|-------|---|------------------------------|------------------|-----------------|-------|-------|---|-------------------------------|--------------------|-----------------|-------|-------|
| 5  |   | Disability Justice   |  | Type   |   | FY23 Approved (8/27/2020)    |                  |                 |       |       |   | FY23 Funding Amount Changes  |                  |                 |       |       |   | FY23 Proposed Revised Amounts |                    |                 |       |       |
| 6  |   |  | Dept/RDU   Component (or recipient)      | Operating (O)/ Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG  | MHTAAR/MHT T Admin | Authority Grant | GF/MH | Other |
| 7  |   | Systems and Policy development   |  |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |
| 8  |   | Alaska Justice Information Center  | UAA/Anchorage Campus                     | O  |   | 225.0                        | 225.0            | -               | 225.0 | -     |   | -                            | -                | -               | -     | -     |   | 225.0                         | 225.0              | -               | 225.0 | -     |
| 9  |   | Subtotal   |  |  |   | 225.0                        | 225.0            | -               | 225.0 | -     |   | -                            | -                | -               | -     | -     |   | 225.0                         | 225.0              | -               | 225.0 | -     |
| 10 |   | Increased Capacity, Training, & Competencies   |  |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |
| 11 |   | Public Guardian Position   | DOA/OPA/Public Guardian                  | O  |   | 91.5                         | 91.5             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 91.5                          | 91.5               | -               | -     | -     |
| 12 |   | Implement CIT training courses: Anchorage and others Crisis Intervention Team/Behavioral Health training and Programs for First Responders |  | AG   |   | 40.0                         | -                | 40.0            | -     | -     |   | -                            | -                | -               | -     | -     |   | 40.0                          | -                  | 40.0            | -     | -     |
| 13 |   | Implement CIT Training Crisis Intervention Team/Behavioral Health training and Programs for First Responders                               | DPS - AK State Troopers                  | O  |   | 80.0                         | 80.0             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 80.0                          | 80.0               | -               | -     | -     |
| 14 |   | Implement CIT Training Crisis Intervention Team/Behavioral Health training and Programs for First Responders                               | DPS - AK Police Standards Council        | O  |   | 80.0                         | 80.0             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 80.0                          | 80.0               | -               | -     | -     |
| 15 |   | Training for therapeutic court staff   | ACS/Therapeutic Courts                   | O  |   | 15.0                         | 15.0             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 15.0                          | 15.0               | -               | -     | -     |
| 16 |   | Training for DOC mental health staff   | DOC/Inmate Health/Behavioral Health Care | O  |   | 25.0                         | 25.0             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 25.0                          | 25.0               | -               | -     | -     |
| 17 |   | Specialized skills & service training on serving criminally justice involved beneficiaries   | UAA/CHD                                  | O  |   | 72.5                         | 72.5             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 72.5                          | 72.5               | -               | -     | -     |
| 18 |   | Subtotal   |  |  |   | 404.0                        | 364.0            | 40.0            | -     | -     |   | -                            | -                | -               | -     | -     |   | 404.0                         | 364.0              | 40.0            | -     | -     |
| 19 |   | Community Prevention   |  |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |
| 20 |   | Interpersonal Violence Prevention for beneficiaries  | UAA/CHD                                  | O  |   | 80.0                         | 80.0             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 80.0                          | 80.0               | -               | -     | -     |
| 21 |   | Subtotal   |  |  |   | 80.0                         | 80.0             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 80.0                          | 80.0               | -               | -     | -     |



|    | A | B   | C   | G  | H | O                            | P                | Q               | R     | S     | T | V                            | W                | X               | Y     | Z     | A | AC                            | AD                 | AE              | AF    | AG    |
|----|---|---|---|--|---|------------------------------|------------------|-----------------|-------|-------|---|------------------------------|------------------|-----------------|-------|-------|---|-------------------------------|--------------------|-----------------|-------|-------|
| 5  |   | Disability Justice  |   | Type   |   | FY23 Approved (8/27/2020)    |                  |                 |       |       |   | FY23 Funding Amount Changes  |                  |                 |       |       |   | FY23 Proposed Revised Amounts |                    |                 |       |       |
| 6  |   |   | Dept/RDU   Component (or recipient)       | Operating (O)/ Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG  | MHTAAR/MHT T Admin | Authority Grant | GF/MH | Other |
| 22 |   | Community Intervention/Diversion  |   |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |
| 23 |   | Juneau Mental Health Court  | ACS/Therapeutic Courts                    | O  |   | 126.1                        | 126.1            | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 126.1                         | 126.1              | -               | -     | -     |
| 24 |   | Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT) | Partners for Progress                     | AG   |   | 229.5                        | -                | 229.5           | -     | -     |   | -                            | -                | -               | -     | -     |   | 229.5                         | -                  | 229.5           | -     | -     |
| 26 |   | Disability Justice Support Funding  |   | AG   |   | 100.0                        | -                | 100.0           | -     | -     |   | -                            | -                | -               | -     | -     |   | 100.0                         | -                  | 100.0           | -     | -     |
| 27 |   | Centralized Competency Calendar Paralegal                                 | ACS/Therapeutic Courts                    | O  |   | 78.3                         | 78.3             | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 78.3                          | 78.3               | -               | -     | -     |
| 28 |   | Holistic Defense-Bethel   | DOA/PDA                                   | O  |   | -                            | -                | -               | 86.0  | -     |   | -                            | -                | -               | -     | -     |   | -                             | -                  | -               | 86.0  | -     |
| 29 |   | Holistic Defense-Bethel   | AK Legal Services                         | AG   |   | 180.0                        | -                | 180.0           | 180.0 | -     |   | -                            | -                | -               | -     | -     |   | 180.0                         | -                  | 180.0           | 180.0 | -     |
| 30 |   | Subtotal  |   |  |   | 713.9                        | 204.4            | 509.5           | 266.0 | -     |   | -                            | -                | -               | -     | -     |   | 713.9                         | 204.4              | 509.5           | 266.0 | -     |
| 34 |   | In-facility Practices   |   |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |
| 35 |   | Mental Health Clinician Oversight in DJJ Youth Facilities                 | DHSS/DJJ/Probation Services               | O  |   | -                            | -                | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | -                             | -                  | -               | -     | -     |
| 36 |   | Disability Justice Support Funding  |   | AG   |   | 200.0                        | -                | 200.0           | -     | -     |   | -                            | -                | -               | -     | -     |   | 200.0                         | -                  | 200.0           | -     | -     |
| 37 |   | Subtotal  |   |  |   | 200.0                        | -                | 200.0           | -     | -     |   | -                            | -                | -               | -     | -     |   | 200.0                         | -                  | 200.0           | -     | -     |
| 38 |   | Re-entry  |   |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |
| 39 |   | Local re-entry coalition coordinator                                      |   | AG   |   | 412.0                        | -                | 412.0           | -     | -     |   | -                            | -                | -               | -     | -     |   | 412.0                         | -                  | 412.0           | -     | -     |
| 40 |   | Implement APIC Discharge Planning Model in DOC                            | DOC/Inmate Health/Behaviorial Health Care | O  |   | 290.0                        | 290.0            | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 290.0                         | 290.0              | -               | -     | -     |
| 41 |   | DOC Discharge Incentive Grants  | DOR/AHFC                                  | O  |   | 100.0                        | 100.0            | -               | -     | -     |   | -                            | -                | -               | -     | -     |   | 100.0                         | 100.0              | -               | -     | -     |
| 42 |   | Re-entry Transition Supports  |   | AG   |   | 150.0                        | -                | 150.0           | -     | -     |   | 50.0                         | -                | 50.0            | -     | -     |   | 200.0                         | -                  | 200.0           | -     | -     |
| 43 |   | Subtotal  |   |  |   | 952.0                        | 390.0            | 562.0           | -     | -     |   | 50.0                         | -                | 50.0            | -     | -     |   | 1,002.0                       | 390.0              | 612.0           | -     | -     |
| 44 |   | Administration  |   |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |
| 45 |   | Focus Area Administration   |   | AG   |   | 50.0                         | -                | 50.0            | -     | -     |   | -                            | -                | -               | -     | -     |   | 50.0                          | -                  | 50.0            | -     | -     |
| 46 |   | Subtotal  |   |  |   | 50.0                         | -                | 50.0            | -     | -     |   | -                            | -                | -               | -     | -     |   | 50.0                          | -                  | 50.0            | -     | -     |
| 47 |   | Disability Justice Focus Area Total                                       |   |  |   | 2,624.9                      | 1,263.4          | 1,361.5         | 491.0 | -     |   | 50.0                         | -                | 50.0            | -     | -     |   | 2,674.9                       | 1,263.4            | 1,411.5         | 491.0 | -     |
| 48 |   |   |   |  |   |                              |                  |                 |       |       |   |                              |                  |                 |       |       |   |                               |                    |                 |       |       |

|    | A  | B | C                                      | G   | H    | O                                  | P                       | Q                  | R     | S     | T                           | V                                  | W                       | X                  | Y     | Z                             | A | AC                                 | AD                      | AE                 | AF    | AG    |
|----|--|---|--|---|------|------------------------------------|-------------------------|--------------------|-------|-------|-----------------------------|------------------------------------|-------------------------|--------------------|-------|-------------------------------|---|------------------------------------|-------------------------|--------------------|-------|-------|
| 1  | Beneficiary Employment and Engagement  |   |  |   | Type | FY23 Approved (8/27/2020)          |                         |                    |       |       | FY23 Funding Amount Changes |                                    |                         |                    |       | FY23 Proposed Revised Amounts |   |                                    |                         |                    |       |       |
| 2  |  |   | Dept/RDU   Component<br>(or recipient) | Operating (O)/ Capital (C) /<br>Auth Grant (AG) |      | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH | Other |                             | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH | Other                         |   | Sum of<br>MHTAAR/MHT<br>Admin & AG | MHTAAR/<br>MHT<br>Admin | Authority<br>Grant | GF/MH | Other |
| 7  | Expand resources that promote successful, long term employment for Trust beneficiaries   |   |  |   |      |                                    |                         |                    |       |       |                             |                                    |                         |                    |       |                               |   |                                    |                         |                    |       |       |
| 9  | Individual Placement & Supports (IPS) Capacity Building  |   | DHSS-DBH                               | O   |      | 30.0                               | 30.0                    | -                  | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 30.0                               | 30.0                    | -                  | -     | -     |
| 10 | Evidence Based and Promising Employment and Engagement Practices   |   |  | AG  |      | 350.0                              | -                       | 350.0              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 350.0                              | -                       | 350.0              | -     | -     |
| 11 | Subtotal   |   |  |   |      | 380.0                              | 30.0                    | 350.0              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 380.0                              | 30.0                    | 350.0              | -     | -     |
| 12 | Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders |   |  |   |      |                                    |                         |                    |       |       |                             |                                    |                         |                    |       |                               |   |                                    |                         |                    |       |       |
| 14 | BPI Program Grants   |   | CHOICES                                | AG  |      | 410.2                              | -                       | 410.2              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 410.2                              | -                       | 410.2              | -     | -     |
| 15 |  |   | Consumer Web                           | AG  |      | 333.6                              | -                       | 333.6              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 333.6                              | -                       | 333.6              | -     | -     |
| 16 |  |   | Polaris House                          | AG  |      | 213.0                              | -                       | 213.0              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 213.0                              | -                       | 213.0              | -     | -     |
| 17 |  |   | NAMI Juneau                            | AG  |      | 100.6                              | -                       | 100.6              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 100.6                              | -                       | 100.6              | -     | -     |
| 18 |  |   | NAMI Anchorage                         | AG  |      | 154.1                              | -                       | 154.1              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 154.1                              | -                       | 154.1              | -     | -     |
| 19 |  |   | AYFN                                   | AG  |      | 208.7                              | -                       | 208.7              | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 208.7                              | -                       | 208.7              | -     | -     |
| 20 | Peer Support Certification   |   | DHSS/DBH                               | O   |      | 130.0                              | 130.0                   | -                  | 50.0  | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 130.0                              | 130.0                   | -                  | 50.0  | -     |
| 21 | Subtotal   |   |  |   |      | 1,550.2                            | 130.0                   | 1,420.2            | 50.0  | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 1,550.2                            | 130.0                   | 1,420.2            | 50.0  | -     |
| 22 | Beneficiaries increase self sufficiency  |   |  |   |      |                                    |                         |                    |       |       |                             |                                    |                         |                    |       |                               |   |                                    |                         |                    |       |       |
| 23 | Micro enterprise   |   | UAA/CHD                                | O   |      | 175.0                              | 175.0                   | -                  | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 175.0                              | 175.0                   | -                  | -     | -     |
| 24 | Subtotal   |   |  |   |      | 175.0                              | 175.0                   | -                  | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 175.0                              | 175.0                   | -                  | -     | -     |
| 25 | Administration   |   |  |   |      |                                    |                         |                    |       |       |                             |                                    |                         |                    |       |                               |   |                                    |                         |                    |       |       |
| 26 | Focus Area administration  |   |  | AG  |      | 30.0                               | -                       | 30.0               | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 30.0                               | -                       | 30.0               | -     | -     |
| 27 | Subtotal   |   |  |   |      | 30.0                               | -                       | 30.0               | -     | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 30.0                               | -                       | 30.0               | -     | -     |
| 28 | Beneficiary Employment & Engagement Focus Area Total   |   |  |   |      | 2,135.2                            | 335.0                   | 1,800.2            | 50.0  | -     |                             | -                                  | -                       | -                  | -     | -                             |   | 2,135.2                            | 335.0                   | 1,800.2            | 50.0  | -     |
| 29 |  |   |  |   |      |                                    |                         |                    |       |       |                             |                                    |                         |                    |       |                               |   |                                    |                         |                    |       |       |

|    | A | B   | C  | G  | H | O                            | P                 | Q               | R       | S       | T | V                            | W                 | X               | Y     | Z     | A | AC                            | AD                | AE              | AF      | AG      |
|----|---|---|--|--|---|------------------------------|-------------------|-----------------|---------|---------|---|------------------------------|-------------------|-----------------|-------|-------|---|-------------------------------|-------------------|-----------------|---------|---------|
| 5  |   | Housing and Home & Community Based Services   | Type   |  |   | FY23 Approved (8/27/2020)    |                   |                 |         |         |   | FY23 Funding Amount Changes  |                   |                 |       |       |   | FY23 Proposed Revised Amounts |                   |                 |         |         |
| 6  |   |   | Dept/RDU   Component (or recipient)          | Operating O/ Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH   | Other   |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG  | MHTAAR/M HT Admin | Authority Grant | GF/MH   | Other   |
| 7  |   | <i>Housing and Home and Community Based Services policy coordination and capacity development</i> |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                               |                   |                 |         |         |
| 10 |   | Rural Housing Coordinator - NWAB  | DOR/AHFC                                     | O  |   | 135.0                        | 135.0             | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 135.0                         | 135.0             | -               | -       | -       |
| 11 |   | Rural Housing Coordinitor - new region  | DOR/AHFC                                     | O  |   | 135.0                        | 135.0             | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 135.0                         | 135.0             | -               | -       | -       |
| 12 |   | IDD System Capacity Development   | AK Assn of Developmental Disabilities (AADD) | AG   |   | 65.0                         | -                 | 65.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 65.0                          | -                 | 65.0            | -       | -       |
| 14 |   | System infrastructure and capacity development for implementing ADRD and TABI state plans         |  | AG   |   | 150.0                        | -                 | 150.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 150.0                         | -                 | 150.0           | -       | -       |
| 15 |   | Subtotal  |  |  |   | 485.0                        | 270.0             | 215.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 485.0                         | 270.0             | 215.0           | -       | -       |
| 16 |   | <i>Beneficiaries have safe, stable housing with tenancy supports</i>                              |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                               |                   |                 |         |         |
| 17 |   | Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)              | Alaska Legal Services                        | AG   |   | 75.0                         | -                 | 75.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 75.0                          | -                 | 75.0            | -       | -       |
| 18 |   | Special Needs Housing Grant   | DOR/AHFC                                     | C  |   | 200.0                        | 200.0             | -               | 5,750.0 | 1,750.0 |   | -                            | -                 | -               | -     | -     |   | 200.0                         | 200.0             | -               | 5,750.0 | 1,750.0 |
| 19 |   | Juneau Rapid Rehousing  | Family Promise of Juneau                     | AG   |   | -                            | -                 | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | -                             | -                 | -               | -       | -       |
| 20 |   | Homeless Assistance Program   | DOR/AHFC                                     | C  |   | 950.0                        | 950.0             | -               | 2,850.0 | 6,350.0 |   | -                            | -                 | -               | -     | -     |   | 950.0                         | 950.0             | -               | 2,850.0 | 6,350.0 |
| 21 |   | Rapid Rehousing Projects  |  | AG   |   | 350.0                        | -                 | 350.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 350.0                         | -                 | 350.0           | -       | -       |
| 22 |   | Supportive Housing Projects   |  | AG   |   | -                            | -                 | -               | -       | -       |   | 750.0                        | -                 | 750.0           | -     | -     |   | 750.0                         | -                 | 750.0           | -       | -       |
| 23 |   | Subtotal  |  |  |   | 1,575.0                      | 1,150.0           | 425.0           | 8,600.0 | 8,100.0 |   | 750.0                        | -                 | 750.0           | -     | -     |   | 2,325.0                       | 1,150.0           | 1,175.0         | 8,600.0 | 8,100.0 |
| 24 |   | <i>Beneficiaries access effective and flexible person-centered HCBS</i>                           |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                               |                   |                 |         |         |
| 26 |   | Services and Supports identified as priorities in TABI and ADRD state plans                       |  | AG   |   | 450.0                        | -                 | 450.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 450.0                         | -                 | 450.0           | -       | -       |
| 27 |   | HCBS Reform Contract  |  | AG   |   | 150.0                        | -                 | 150.0           | -       | -       |   | -                            | -                 | -               | -     | -     |   | 150.0                         | -                 | 150.0           | -       | -       |
| 28 |   | Rural HCBS Coordinator  | DHSS/SDS                                     | O  |   | 81.0                         | 81.0              | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 81.0                          | 81.0              | -               | -       | -       |
| 29 |   | Decision Making Support   | ASAGA  | AG   |   | 0.0                          | -                 | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 0.0                           | -                 | -               | -       | -       |
| 30 |   | Home Modifications & Upgrades   | DHSS/Facilities                              | C  |   | 100.0                        | 100.0             | -               | 1,050.0 | -       |   | -                            | -                 | -               | -     | -     |   | 100.0                         | 100.0             | -               | 1,050.0 | -       |
| 31 |   | Aging and Disability Resource Centers   | DHSS/SDS/Senior Community Based Grants       | O  |   | 300.0                        | 300.0             | -               | 250.0   | -       |   | -                            | -                 | -               | -     | -     |   | 300.0                         | 300.0             | -               | 250.0   | -       |
| 32 |   | Subtotal  |  |  |   | 1,081.0                      | 481.0             | 600.0           | 1,300.0 | -       |   | -                            | -                 | -               | -     | -     |   | 1,081.0                       | 481.0             | 600.0           | 1,300.0 | -       |
| 36 |   | <i>Optimize information technology and data analytics</i>   |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                               |                   |                 |         |         |
| 37 |   | Develop targeted outcome data   | DHSS/SDS                                     | O  |   | 80.0                         | 80.0              | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 80.0                          | 80.0              | -               | -       | -       |
| 38 |   | Research and Capacity Improvement: InterRAI IT application/Telehealth Service System              | DHSS/SDS                                     | O  |   | 55.3                         | 55.3              | -               | -       | -       |   | -                            | -                 | -               | -     | -     |   | 55.3                          | 55.3              | -               | -       | -       |
| 39 |   | Improvements  | DHSS/SDS                                     | O  |   | -                            | -                 | -               | 63.0    | 38.1    |   | -                            | -                 | -               | -     | -     |   | -                             | -                 | -               | 63.0    | 38.1    |
| 40 |   | Subtotal  |  |  |   | 135.3                        | 135.3             | -               | 63.0    | 38.1    |   | -                            | -                 | -               | -     | -     |   | 135.3                         | 135.3             | -               | 63.0    | 38.1    |
| 41 |   | <i>Administration</i>   |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                               |                   |                 |         |         |
| 42 |   | Focus Area Administration   |  | AG   |   | 50.0                         | -                 | 50.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 50.0                          | -                 | 50.0            | -       | -       |
| 43 |   | Subtotal  |  |  |   | 50.0                         | -                 | 50.0            | -       | -       |   | -                            | -                 | -               | -     | -     |   | 50.0                          | -                 | 50.0            | -       | -       |
| 44 |   | Housing and Home and Community Based Services Focus Area Total                                    |  |  |   | 3,326.3                      | 2,036.3           | 1,290.0         | 9,963.0 | 8,138.1 |   | 750.0                        | -                 | 750.0           | -     | -     |   | 4,076.3                       | 2,036.3           | 2,040.0         | 9,963.0 | 8,138.1 |
| 45 |   |   |  |  |   |                              |                   |                 |         |         |   |                              |                   |                 |       |       |   |                               |                   |                 |         |         |

|    | A | B  | C   | G   | H | U                            | V                 | W               | X     | Y     | Z | AB                           | AC                | AD              | AE    | AF    | A | AI                            | AJ                | AK              | AL    | AM    |
|----|---|--|---|---|---|------------------------------|-------------------|-----------------|-------|-------|---|------------------------------|-------------------|-----------------|-------|-------|---|-------------------------------|-------------------|-----------------|-------|-------|
| 5  |   | Other Priority Areas   |   | Type  |   | FY23 Approved (8/27/2020)    |                   |                 |       |       |   | FY23 Funding Amount Changes  |                   |                 |       |       |   | FY23 Proposed Revised Amounts |                   |                 |       |       |
| 6  |   |  | Dept/RDU   Component (or recipient)           | Operating (O) / Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |   | Sum of MHTAAR/MHT Admin & AG  | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |
| 7  |   | Workforce Development  |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                               |                   |                 |       |       |
| 8  |   | Increased Capacity, Training, and Competencies   |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                               |                   |                 |       |       |
| 9  |   | The Alaska Training Cooperative  | UAA/CHD                                       | O   |   | 787.2                        | 787.2             | -               | 200.0 | -     |   | 98.4                         | 98.4              | -               | -     | -     |   | 885.6                         | 885.6             | -               | 200.0 | -     |
| 10 |   | Providing Support for Service to Health Care Practitioners (SHARP)                             | DHSS/DPH/Health Planning & System Development | O   |   | 200.0                        | 200.0             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 200.0                         | 200.0             | -               | -     | -     |
| 11 |   | Alaska Area Health Education Centers   | UAA AHEC (COE)                                | O   |   | 55.0                         | 55.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 55.0                          | 55.0              | -               | -     | -     |
| 14 |   | Supported Employment Workforce   | UAA/CHD                                       | O   |   | 100.0                        | 100.0             | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 100.0                         | 100.0             | -               | -     | -     |
| 15 |   | System Improvement Admin   |   | AG  |   | 50.0                         | -                 | 50.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 50.0                          | -                 | 50.0            | -     | -     |
| 16 |   | Subtotal   |   |   |   | 1,192.2                      | 1,142.2           | 50.0            | 200.0 | -     |   | 98.4                         | 98.4              | -               | -     | -     |   | 1,290.6                       | 1,240.6           | 50.0            | 200.0 | -     |
| 17 |   | Early Childhood Intervention & Prevention  |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                               |                   |                 |       |       |
| 18 |   | Promote practice-informed, universal screening efforts and early intervention services         |   |   |   |                              |                   |                 |       |       |   |                              |                   |                 |       |       |   |                               |                   |                 |       |       |
| 19 |   | Keep the Kids Home: Pediatric BH Treatment Coordination  |   | AG  |   | 50.0                         | -                 | 50.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 50.0                          | -                 | 50.0            | -     | -     |
| 20 |   | Children's Mental Health Conferences (CAFBH & IECMH)   |   | AG  |   | 50.0                         | -                 | 50.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 50.0                          | -                 | 50.0            | -     | -     |
| 21 |   | Help Me Grow Alaska: Early Childhood Community Outreach & Dev Screening                        | All Alaska Pediatric Partnership              | AG  |   | 100.0                        | -                 | 100.0           | -     | -     |   | -                            | -                 | -               | -     | -     |   | 100.0                         | -                 | 100.0           | -     | -     |
| 22 |   | Ages & Stages Questionnaire - 4th Edition (FY23 only)  | All Alaska Pediatric Partnership              | AG  |   | 68.0                         | -                 | 68.0            | -     | -     |   | -                            | -                 | -               | -     | -     |   | 68.0                          | -                 | 68.0            | -     | -     |
| 23 |   | Behavioral Health Screening in Primary Care Partner Access Line - Pediatric Alaska (PAL - PAK) | DHSS/DBH                                      | O   |   | 50.0                         | 50.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 50.0                          | 50.0              | -               | -     | -     |
| 24 |   |  | DHSS/DBH                                      | O   |   | 89.0                         | 89.0              | -               | -     | -     |   | -                            | -                 | -               | -     | -     |   | 89.0                          | 89.0              | -               | -     | -     |
| 25 |   | Intensive At-Risk Early Intervention Services  | DHSS/SDS/EIILP                                | O   |   | -                            | -                 | -               | -     | -     |   | 460.0                        | 460.0             | -               | -     | -     |   | 460.0                         | 460.0             | -               | -     | -     |
| 26 |   | Subtotal   |   |   |   | 407.0                        | 139.0             | 268.0           | -     | -     |   | 460.0                        | 460.0             | -               | -     | -     |   | 867.0                         | 599.0             | 268.0           | -     | -     |

|    | A                    | B   | C                                   | G  | H | U                            | V                 | W               | X     | Y     | Z                           | AB                           | AC                | AD              | AE    | AF                            | A | AI                           | AJ                | AK              | AL    | AM    |
|----|----------------------|---|-------------------------------------|--|---|------------------------------|-------------------|-----------------|-------|-------|-----------------------------|------------------------------|-------------------|-----------------|-------|-------------------------------|---|------------------------------|-------------------|-----------------|-------|-------|
| 5  | Other Priority Areas |   |                                     | Type   |   | FY23 Approved (8/27/2020)    |                   |                 |       |       | FY23 Funding Amount Changes |                              |                   |                 |       | FY23 Proposed Revised Amounts |   |                              |                   |                 |       |       |
| 6  |                      |   | Dept/RDU   Component (or recipient) | Operating (O)/ Capital (C) / Auth Grant (AG) |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |                             | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other                         |   | Sum of MHTAAR/MHT Admin & AG | MHTAAR/M HT Admin | Authority Grant | GF/MH | Other |
| 27 |                      | Ensure accurate identification of social-emotional needs for children and their caregivers                            |                                     |  |   |                              |                   |                 |       |       |                             |                              |                   |                 |       |                               |   |                              |                   |                 |       |       |
| 28 |                      | Trauma Informed practice promotion  |                                     | AG   |   | 100.0                        | -                 | 100.0           | -     | -     |                             | 150.0                        | -                 | 150.0           | -     | -                             |   | 250.0                        | -                 | 250.0           | -     | -     |
| 29 |                      | Rural Student Behavioral Health Counseling  | DEED-Health & Safety                | O  |   | 150.0                        | 150.0             | -               | -     | -     |                             | -                            | -                 | -               | -     | -                             |   | 150.0                        | 150.0             | -               | -     | -     |
| 30 |                      | Infant & Early Childhood Mental Health Capacity Building  |                                     | AG   |   | 100.0                        | -                 | 100.0           | -     | -     |                             | -                            | -                 | -               | -     | -                             |   | 100.0                        | -                 | 100.0           | -     | -     |
| 31 |                      | Subtotal  |                                     |  |   | 350.0                        | 150.0             | 200.0           | -     | -     |                             | 150.0                        | -                 | 150.0           | -     | -                             |   | 500.0                        | 150.0             | 350.0           | -     | -     |
| 32 |                      | Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)   |                                     |  |   |                              |                   |                 |       |       |                             |                              |                   |                 |       |                               |   |                              |                   |                 |       |       |
| 33 |                      | Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs |                                     | AG   |   | 50.0                         | -                 | 50.0            | -     | -     |                             | 20.0                         | -                 | 20.0            | -     | -                             |   | 70.0                         | -                 | 70.0            | -     | -     |
| 34 |                      | Early Childhood Governance: Public-Private Partnership  |                                     | AG   |   | 50.0                         | -                 | 50.0            | -     | -     |                             | -                            | -                 | -               | -     | -                             |   | 50.0                         | -                 | 50.0            | -     | -     |
| 35 |                      | Kinship Caregiver Support   | Volunteers of America               | AG   |   | 85.0                         | -                 | 85.0            | -     | -     |                             | -                            | -                 | -               | -     | -                             |   | 85.0                         | -                 | 85.0            | -     | -     |
| 36 |                      | Evidence Based Practice: Family Treatment Model   | DHSS/DBH                            | O  |   | 100.0                        | 100.0             | -               | -     | -     |                             | -                            | -                 | -               | -     | -                             |   | 100.0                        | 100.0             | -               | -     | -     |
| 37 |                      | ACEs Data Linkage and Analysis  | DHSS/DPH/WCFH                       | O  |   | 100.0                        | 100.0             | -               | -     | -     |                             | -                            | -                 | -               | -     | -                             |   | 100.0                        | 100.0             | -               | -     | -     |
| 39 |                      | Subtotal  |                                     |  |   | 385.0                        | 200.0             | 185.0           | -     | -     |                             | 20.0                         | -                 | 20.0            | -     | -                             |   | 405.0                        | 200.0             | 205.0           | -     | -     |
| 43 |                      | Other Priority Areas Total  |                                     |  |   | 2,334.2                      | 1,631.2           | 703.0           | 200.0 | -     |                             | 728.4                        | 558.4             | 170.0           | -     | -                             |   | 3,062.6                      | 2,189.6           | 873.0           | 200.0 | -     |
| 44 |                      |   |                                     |  |   |                              |                   |                 |       |       |                             |                              |                   |                 |       |                               |   |                              |                   |                 |       |       |