

Budget Deliberation Process



What has changed since July P&P Committee?

- Overall significant reductions to GF/MH throughout the budget
 - \$1,725.0 total reduction in GF/MH recommendations in FY26
 - \$2,175.0 total reduction in GF/MH recommendations in FY27
- Amendments
 - DOH: Re-absorbed \$1,000.0 in MHTAAR for crisis grants into Trust AG and removed GF/MH \$1,000.0
 - DFCS: Increased Complex Care Program funds by \$250.0
 - DFCS: Removed Flex Funds for Transition Aged Youth \$100.0
 - DFCS: Removed Foster Care Youth Transition Coordinator \$135.0

Budget Line Detail Report

FY26 Budget Line Detail: Non-Focus Area Allocations

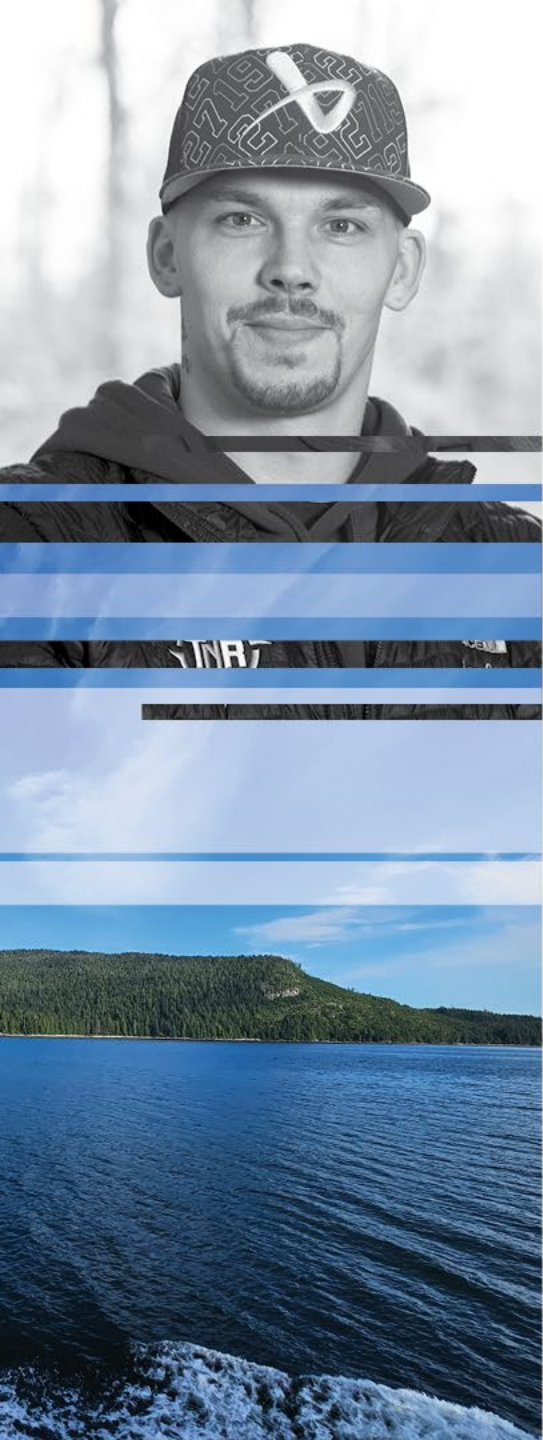
Budget Line: Page 2, Line 13	Project Name: Partnerships/Designated Grants	Grantee(s): To be determined
Proposed FY26 Amount: \$2,150.0 AG	Project Category: varied	
Comp Plan Relevance: Comp Plan Relevance of individual grants will be determined by program staff during the review process.		
Description: The Trust awards partnership grants to organizations that serve Trust beneficiaries for a specific purpose or need that are aligned with the Trust's mission and priorities. Typically partnership grants are one time grants with a one year term, and they range from small conference sponsorships up to larger requests for a variety of purposes.		
Projects funded in FY24: The Trust funded 57 Partnership grant for a total amount of \$2,068,786.50.		
Details on FY24 Partnership grants can be found in the FY24 quarterly grant summaries:		
<ul style="list-style-type: none">• FY24 First Quarter Grant Summary (July 2023 to September 2023): https://alaskamentalhealthtrust.org/wp-content/uploads/2023/10/Quarterly_Grant_Report_Q1-FY24.pdf• FY24 Second Quarter Grant Summary (October 2023 to December 2023): https://alaskamentalhealthtrust.org/wp-content/uploads/2024/01/Quarterly_Grant_Report_Q2-FY24.pdf• FY24 Third Quarter Grant Summary (January 2024 to March 2024): https://alaskamentalhealthtrust.org/wp-content/uploads/2024/04/FY24-Q3-Grant-Report-Final.pdf• FY24 Fourth Quarter Grant Summary (April 2024 to June 2024): https://alaskamentalhealthtrust.org/wp-content/uploads/2024/07/Trust-Grant-Report-Q4-FY24.pdf		
Analysis: The Partnership grant program is the Trust's general grant bucket to meet a variety of beneficiary needs around the state. On an ongoing basis, the Trust receives Letters of Interest from organizations that describe their potential projects and how they will impact the beneficiary groups that they serve. Trust program staff review the Letters of Interest on an ongoing basis to assess the beneficiary connection as well as how the proposals fit with the Trust's budget priorities and currently available funding. Following this review process, projects that are identified as good programmatic fits are individually analyzed by program staff and go through the Trust's grant approval process. Each approved Partnership grant has individual performance measures and following the conclusion of the grant is reviewed for compliance.		
The Partnership grant program allows the Trust to respond in a timely fashion to the needs of beneficiary serving organizations throughout the fiscal year. Each Partnership grant receives an extensive programmatic review before it is referred to the Trustees for consideration.		



Budget Discussion

Budget Approval





Budget Approval Motion

Requested Motion #1 FY26:

I move the full Board of Trustees appropriate MHTAAR, MHT Admin and Authority Grant funds for FY2026 in the amount of \$40,179,500. This consists of \$20,985,200 of MHTAAR and MHT Admin and \$19,194,300 of Authority Grants. These funds are to be used for the programs and activities described in the detailed FY26-27 Budget Recommendations document prepared for the August 28 and 29, 2024 Board of Trustees Meeting. Included in this motion is a recommendation by the full Board of Trustees for a State of Alaska appropriation of \$8,939,000 of GF/MH funds.

Budget Approval Motion

Requested Motion #2 FY27:

I move the full Board of Trustees appropriate MHTAAR, MHT Admin and Authority Grant funds for FY2027 in the amount of \$37,953,500. This consists of \$20,040,500 of MHTAAR and MHT Admin and \$17,913,000 of Authority Grants. These funds are to be used for the programs and activities described in the detailed FY26-27 Budget Recommendations document prepared for the August 28 and 29, 2024 Board of Trustees Meeting. Included in this motion is a recommendation by the full Board of Trustees for a State of Alaska appropriation of \$9,166,400 of GF/MH funds.

