

Trust

Alaska Mental Health
Trust Authority



Trust FY27 Budget Development

Trust Budget Process

- Two-year budget cycle
 - * In the second year of a two-year cycle
- Informed and collaborative
- Beneficiary engaged
- Statutory advisor-informed
- Reflective and forward-looking
- Submitted by September 15th to the Governor
- MHTAAR and state general fund recommendations





Engagement and Planning Cycle

Statutory Advisory Boards

State partners

Beneficiaries

Community, Tribal and local government

Beneficiary serving organizations

Data

Trust
staff &
trustees



Timeline spring/fall 2025

Feb - early June 2025	Staff working with Advisory Boards & Stakeholders to inform budget recommendations and strategies
Late June - July	Staff working with partners to finalize the FY27 budget proposal
July 31- Aug 1	Trust authority program and budget recommendations presented during July Program and Planning Committee meeting and trustees provide feedback
August 27 - 28	Final draft of FY 27 budget recommendations approved by trustees
September 15	Trust budget transmitted to the Governor and Legislature



The background of the slide is a photograph of a coastal town at sunset. In the foreground, there are wooden pilings of a pier or dock extending into the water. In the middle ground, there are several houses with colorful roofs (blue, green, and white) situated on a hillside. In the background, there are mountains under a sky with soft, warm light from the setting or rising sun.

Request for Recommendations - RFR

The statutory advisory boards include:

- Governor's Council on Disabilities & Special Education (AS 44.29.660 (13))
- Alaska Commission on Aging (AS 44.29.790 (8))
- Alaska Mental Health Board (AS 44.29.850 (6))
- Advisory Board on Alcoholism & Drug Abuse (AS 44.29.140 (2))

“provide to the Alaska Mental Health Trust Authority, for its review and consideration, recommendations concerning the integrated comprehensive mental health program.... And the use of the money in the mental health trust settlement income account in a manner consistent with regulations adopted under AS 44.25.240...”



Budget Spreadsheet - Draft

- Structured in two sections: MHTAAR and Authority Grants vs. by Focus Area/Strategy
- Collapsed most of the “buckets” into Partnerships as placeholder for Trust strategic planning



Questions?

Alaska Mental Health Trust Authority
FY27 Budget August 27-28, 2025
(amounts in thousands)

Budget Category	Total FY27(MHT Admin/MHTAAR/AG)	MHTAAR/MHT Admin	Authority Grant Funds	GF/MH Recommendations
Trust/TLO Operating Budgets (MHT)	10,863.4	10,863.4	-	-
Non-Focus Area Allocations (NFA)	11,861.5	1,341.5	10,520.0	1,250.0
Mental Health & Addiction Intervention Focus Area (MHAI)	5,712.0	1,387.0	4,325.0	750.0
Disability Justice Focus Area (Justice)	2,428.2	1,708.7	719.5	321.4
Beneficiary Employment & Engagement Focus Area (BEE)	500.0	400.0	100.0	-
Housing and Home & Community Based Services Focus Area (H&HCBS)	3,398.3	2,123.3	1,275.0	6,045.0
Workforce Development Priority Area (Workforce)	1,515.0	1,290.0	225.0	800.0
Early Childhood & Youth Priority Area (Early Childhood	1,612.1	976.6	635.5	-
FY27 Subtotals	37,890.5	20,090.5	17,800.0	9,166.4

Draft

Signature _____

Date:

Project Title	Dept/RDU/Component	Trans Type	IncT Begin	IncT End	Operating (O) or Capital (C)	Focus/Priority Area	MHT Admin/ MHTAAR	GF/MH Recommendation
Trust Authority MHT Agency Budget	DOR	IncM			O	MHT	5,306.8	-
Trust Land Office Agency Budget	DNR	IncM			O	MHT	5,556.6	-
Trust Authority & Trust Land Office Subtotal							10,863.4	
ABADA/AMHB Joint Staffing	DOH/DBH/AMHB-ABADA	IncM			O	NFA	491.5	-
GCDSE Joint Staffing	DOH/DSDS/GCDSE	IncM			O	NFA	225.0	-
ACoA Staffing & Support	DOH/DSDS/ACoA	IncM			O	NFA	200.0	-
Scorecard Update	DOH/DPH/HAVRS	IncT	2018	2028	O	NFA	55.0	-
DOH Comprehensive Program Planning	DOH/DPH/Emergency Programs	IncT	2021	2028	O	NFA	75.0	-
Beneficiary Mental Health Data Collection	DOH/DPH/CDPHP	IncT	2022	2028	O	NFA	45.0	-
Coordinated Community Transportation	DOTPF/Program Development Alaska Transit Office				C	NFA	-	1,000.0
Essential Program Equipment	DOH/SDS				C	NFA	-	250.0
Long Term Care Ombudsman	DOR	Inc			O	NFA	250.0	-
Non Focus Area Subtotal							1,341.5	1,250.0
Behavioral & Physical Health Care Integration	DOH/DBH	IncT	2026	2027	O	MHAI	75.0	-
Crisis Call Center	DOH/DBH	IncT	2026	2027	O	MHAI	750.0	750.0
Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	DFCS - Department Support Services	IncT	2021	2027	O	MHAI	87.0	-
Complex Care Program	DFCS - Department Support Services	IncT	2024	2027	O	MHAI	400.0	-
Adult Protective Services	DOH - SDS	IncT	2021	2027	O	MHAI	75.0	-
Mental Health & Addiction Intervention Subtotal							1,387.0	750.0
Alaska Justice Information Center	UAA/Anchorage Campus	IncT	2018	2027	O	Justice	225.0	-
Public Guardian Position	DOA/OPA/Public Guardian	IncT	2019	2027	O	Justice	138.0	-
Public Guardian Position - OCS Transition	DOA/OPA/Public Guardian	IncT	2024	2027	O	Justice	91.5	-
Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK State Troopers	DPS - AK State Troopers	IncT	2021	2027	O	Justice	50.0	50.0
Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK Police Standards Council	DPS - AK Police Standards Council	IncT	2021	2027	O	Justice	80.0	-
Criminal Justice Sequential Intercept Model Convening	UAA/CHD	IncT	2026	2027	O	Justice	100.0	-
Centralized Competency Calendar Project Manager	ACS/Therapeutic Courts	IncT	2026	2027	O	Justice	158.3	-
Holistic Defense	DOA/PDA	IncT	2016	2027	O	Justice		126.4
Holistic Defense Social Worker	DOA/PDA	IncT	2027	2029	O	Justice	119.2	-
Occupational Therapist in DJJ Youth Facilities	DFCS/DJJ/Bethel & Fairbanks Youth Facility	IncT	2025	2027	O	Justice	100.0	-
Trauma Treatment for Incarcerated Women	DOC/Inmate Health/Behavioral Health Care	IncT	2024	2027	O	Justice	150.0	-
Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations	DOC/Inmate Health/Behavioral Health Care	IncT	2024	2027	O	Justice	151.7	-
APIC Discharge Planning Model in DOC	DOC/Inmate Health/Behaviorial Health Care	IncT	2014	2027	O	Justice	145.0	145.0
DOC Discharge Incentive Grants	DOR/AHFC	IncT	2016	2027	O	Justice	200.0	-
Disability Justice Subtotal							1,708.7	321.4
Beneficiary Employment Conference	DOL/DVR	OTI	2027	2027	O	BEE	100.0	-
Beneficiary Employment Technical Assistance and Planning	UAA/CHD	IncT	2025	2027	O	BEE	75.0	-
MicroEnterprise	UAA/CHD	IncT	2025	2027	O	BEE	225.0	-
Beneficiary Employment & Engagement Subtotal							400.0	-

Project Title	Dept/RDU/Component	Trans Type	IncT Begin	IncT End	Operating (O) or Capital (C)	Focus/Priority Area	MHT Admin/ MHTAAR	GF/MH Recommendation
Rural Housing Coordinator-Ketchikan	DOR/AHFC				C	H&HCBS	135.0	-
Special Needs Housing Grant	DOR/AHFC				C	H&HCBS	200.0	1,750.0
Homeless Assistance Program	DOR/AHFC				C	H&HCBS	950.0	2,850.0
Brain Injury Council of Alaska Staff	UAA/CHD	IncT	2022	2027	O	H&HCBS	105.0	-
Care Coordination Liaison	DOH/SDS	IncT	2022	2027	O	H&HCBS	89.3	-
Home Modifications & Upgrades	DOH/SDS				C	H&HCBS	-	1,150.0
Environmental Modifications Improvement	DOH/SDS	IncT	2026	2027	O	H&HCBS	94.0	-
"No Wrong Door" Coordinated Access to Services	DOH/SDS	IncT	2026	2029	O	H&HCBS	300.0	-
Person Centered Transportation	DOH/SDS				C	H&HCBS	250.0	-
Aging and Disability Resource Centers	DOH/SDS/Senior Community Based Grants	IncT	2022	2027	O	H&HCBS	-	250.0
Develop targeted outcome data	DOH/SDS	IncT	2018	2027	O	H&HCBS	-	45.0
Housing and Home & Community Based Services Subtotal							2,123.3	6,045.0
The Alaska Training Cooperative	UAA/CHD	IncT	2014	2027	O	Workforce	585.0	400.0
UAA School Psychology Program	UAA/CAS	IncT	2024	2027	O	Workforce	200.0	-
Peer Support Certification	DOH/DBH	IncT	2021	2027	O	Workforce	50.0	-
SHARP Support	DFCS/API	IncT	2024	2025	O	Workforce	-	200.0
Individual Placement & Supports (IPS) Capacity Building	DOH/DBH	IncT	2025	2027	O	Workforce	30.0	-
Alaska Workforce Profile	DOLWD / Administrative Services Division	IncT	2018	2028	O	Workforce	25.0	-
Direct Support Professional Training/Professional Development	DOH/SDS	IncT	2025	2027	O	Workforce	200.0	200.0
Alaska Area Health Education Centers	UAA AHEC	IncT	2018	2027	O	Workforce	150.0	-
Supported Employment Workforce	UAA/CHD	IncT	2018	2027	O	Workforce	50.0	-
Workforce Development Subtotal							1,290.0	800.0
Intensive At-Risk Early Intervention Services (Foster/Child Welfare Involved Families)	DOH/SDS/EIILP	IncT	2022	2027	O	Early Childhood	230.0	-
ILP Statewide Equity Project	DOH/SDS/EIILP	IncT	2026	2029	O	Early Childhood	300.0	-
Pediatric Mental Health Care Access Program	DOH/SDS/EIILP	IncT	2023	2027	O	Early Childhood	36.6	-
Trauma Engaged Schools PBIS Coaching	DOH/DPH/WCFH	IncT	2022	2027	O	Early Childhood	130.0	-
Early Childhood Intervention: Pyramid Model	DEED	IncT	2027	2030	O	Early Childhood	130.0	-
Family Services Training Center	DOH/DBH	IncT	2022	2027	O	Early Childhood	50.0	-
ACEs Data Linkage and Analysis	DOH/DPH/WCFH	IncT	2022	2027	O	Early Childhood	100.0	-
Early Childhood & Youth Subtotal							976.6	-

Project Title	Recipient	Focus/Priority Area	Authority Grant
Partnerships/Designated Grants	Unallocated Funding	NFA	7,190.0
Mini Grants for ADRD	Alzheimer Resource Agency	NFA	400.0
Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism, substance use disorders & Intellectual and Developmental Disabilities	To be allocated to recipient of Mini Grant administrative contract	NFA	1,500.0
Grant-writing technical assistance	Contract Services	NFA	300.0
Technical assistance for beneficiary groups & Trust initiatives	Contract Services	NFA	500.0
Communications	Contract Services	NFA	450.0
Rural & Community Outreach	Contract Services/	NFA	20.0
Trust Conference	Contract Services	NFA	160.0
Non Focus Area Subtotal			10,520.0
Crisis Continuum of Care	Unallocated funding	MHAI	3,975.0
Crisis Now Initiative Project Management Contract	Contract Services	MHAI	350.0
Mental Health & Addiction Intervention Subtotal			4,325.0
Crisis Intervention Team/Behavioral Health training and Programs for First Responders-Anchorage Police Department	MOA/Anchorage Police Department	Justice	50.0
DVSA Victim Transition Supports	Alaska Network for Violence & Sexual Assault	Justice	200.0
Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)	Partners for Progress	Justice	229.5
Local re-entry coalition coordinator-Anchorage	Neighborworks	Justice	60.0
Local re-entry coalition coordinator-Mat-Su	Valley Charities	Justice	60.0
Local re-entry coalition coordinator-Juneau	JAMHI Health & Wellness	Justice	60.0
Local re-entry coalition coordinator-Fairbanks	City of Fairbanks	Justice	60.0
Disability Justice Subtotal			719.5
Peer Supported Advocacy, Education, and Treatment	Alaska Youth & Family Network	BEE	100.0
Beneficiary Employment & Engagement Subtotal			100.0
IDD System Capacity Development	Alaska Association on Developmental Disabilities	H&HCBS	25.0
Alaska Dementia Action Collaborative	Contract Services	H&HCBS	75.0
Affordable Housing Development Position	Juneau Housing First Collaborative	H&HCBS	50.0
TABI Phasic Implementation Plan for Identification, Intervention, and Enhanced Community Infrastructure	Southcentral Foundation	H&HCBS	200.0
Gulf Coast TABI Expansion Project	Independent Living Center	H&HCBS	125.0
Home & Community Based Services Reform Contract	Contract Services	H&HCBS	150.0
Self Directed Home & Community Based Services	Independent Living Center	H&HCBS	400.0
ADRD Rural Outreach & Prevention	Alzheimer Resource Agency	H&HCBS	250.0
Housing and Home & Community Based Services Subtotal			1,275.0
Clincial Supervision Support	Alaska Behavioral Health Association	Workforce	200.0
Alaska Psychology Internship Consortium	Western Interstate Commission for Higher Education	Workforce	25.0
Workforce Development Subtotal			225.0
Help Me Grow Alaska: Community Outreach, Care Coordination & Dev Screening	All Alaska Pediatric Partnership	Early Childhood	150.0
Reimagining Child Welfare Project	Alaska Impact Alliance	Early Childhood	250.0
Early Childhood Center-Based Mental Health Consultation	Rural Alaska Community Action Program	Early Childhood	85.5
Kinship Foster Caregiver Support	Volunteers of America - Alaska	Early Childhood	150.0
Early Childhood & Youth Subtotal			635.5