

MEMO

To: John Morris, Finance Committee Chair
Thru: Steve Williams, Chief Executive Officer
From: Julee Farley, Chief Financial Officer
Date: July 30, 2024
Re: FY 25 MH Budget Bill Increases

REQUESTED MOTION:

The Finance Committee recommends that the full Board of Trustees ratifies the Legislature’s FY25 MHTAAR and MHT Admin budget amounts as appropriated and therefore increases previous FY25 Trustee authorization by \$668,500.

BACKGROUND

Trustees approved \$20,272,700 in MHTAAR and MHT Admin funds for the FY2025 Mental Health Budget Bill. The legislature appropriated \$668,500 in additional MHTAAR and MHT Admin funds. Of these additional funds \$698,200 were appropriated to account for salary, health insurance and PERS adjustments, \$20,300 was appropriated for the Department of Revenue Administrative Services Division. Additionally, \$50,000 that was allocated to the University of Alaska for Beneficiary population health data was removed at the request of the University. The Trust staff request that the Finance Committee recommend that the full board of trustees approve the additional MHTAAR and MHT Admin funds as detailed in the below table.

Agency	Trustee Approved FY25 Budget	Amount Over / (Under) Trustee Approved FY25 Budget	Legislature Approved FY25 Budget
(DOA) Public Guardian	\$229,500	\$10,200	\$239,700
(DOA) Holistic Defense	\$126,400	\$5,500	\$131,900
(DEED) Trauma Engaged Schools PBIS Coaching	\$130,000	\$4,700	\$134,700
(DOH) Zero Suicide	\$62,500	\$4,200	\$66,700
(DOH) ABADA/AMHB Joint Staffing	\$491,500	\$28,600	\$520,100
(DOH) Comprehensive Program Planning Coordinator	\$75,000	\$5,400	\$80,400
(DOH) Adult Protective Services III	\$75,000	\$6,200	\$81,200
(DOH) ACoA Staffing	\$200,000	\$10,100	\$210,100
(DOH) GCDSE Joint Staffing	\$184,500	\$16,000	\$200,500
(DOH) Agency Unallocated Appropriation (SU/EX Salary increases)	\$0	\$6,300	\$6,300
(DFCS) Complex Care Program Coordinators & Statewide Designation, Evaluation and Treatment Coordinator	\$150,000	\$6,600	\$156,600
(DOL) Alaska Health Workforce Profile	\$25,000	\$800	\$25,800
(DNR) Trust Land Office	\$5,156,600*	\$260,500	\$5,417,100

(DOR) Trust Authority Office (MHT Admin)	\$4,819,900	\$333,100	\$5,153,000
(DOR) Admin Services Division	\$0	\$20,300	\$20,300
(UNIV) Beneficiary Population Health Data	\$50,000	(\$50,000)	\$0

*This amount is the FY25 signed budget vs trustee approved budget of \$5,155,000