

| | A | B | I | J | K | L | M | N | O | P | Q | R |
|----|---|---|---|-----------------------------|----------------------------|-----------------|---|-----------------------------|----------------------------|-----------------|---|---|
| 1 | | Alaska Mental Health Trust Authority | | | | | | | | | | |
| 2 | | Program & Planning Committee Meeting | | | | | | | | | | |
| 3 | | July 31&August 1, 2024 | | | | | | | | | | |
| 4 | | <i>(amounts in thousands)</i> | | | | | | | | | | |
| 5 | | | | | | | | | | | | |
| 6 | | | FY26 Proposed | | | | FY27 Proposed | | | | | |
| 7 | | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | | |
| 8 | | | | | | | | | | | | |
| 9 | | Non-Focus Area Allocations | | | | | | | | | | |
| 10 | | Trust / TLO Operating Budgets | 10,863.4 | 10,863.4 | - | - | 10,863.4 | 10,863.4 | - | - | | |
| 11 | | Other Non-Focus Area Allocations | 7,206.5 | 1,356.5 | 5,850.0 | 1,469.0 | 7,221.5 | 1,341.5 | 5,880.0 | 1,725.0 | | |
| 12 | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | | Focus Areas: | | | | | | | | | | |
| 15 | | Mental Health & Addiction Intervention | 6,812.0 | 2,199.5 | 4,612.5 | 1,750.0 | 6,487.0 | 2,137.0 | 4,350.0 | 1,750.0 | | |
| 16 | | Disability Justice | 3,552.4 | 2,315.9 | 1,236.5 | 150.0 | 2,188.2 | 1,708.7 | 479.5 | 471.4 | | |
| 17 | | Beneficiary Employment and Engagement | 1,650.0 | 250.0 | 1,400.0 | - | 1,650.0 | 350.0 | 1,300.0 | - | | |
| 18 | | Housing and Home & Community Based Services | 4,318.3 | 2,123.3 | 2,195.0 | 6,295.0 | 4,623.3 | 2,123.3 | 2,500.0 | 6,295.0 | | |
| 19 | | | | | | | | | | | | |
| 20 | | Other Priority Areas | 5,611.9 | 2,711.6 | 2,900.3 | 1,000.0 | 4,755.1 | 2,351.6 | 2,403.5 | 1,100.0 | | |
| 21 | | | | | | | | | | | | |
| 22 | | Totals | 40,014.5 | 21,820.2 | 18,194.3 | 10,664.0 | 37,788.5 | 20,875.5 | 16,913.0 | 11,341.4 | | |
| 23 | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
| 31 | | | | | | | | | | | | |

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|----|---|-------------------------------------|---|---|------------------------------|------------------|-----------------|-------------|---------------|------------------------------|------------------|-----------------|--------------|---|
| 5 | Non-Focus Area Allocations | | Type | | FY26 Proposed | | | | FY27 Proposed | | | | | |
| 6 | (amounts in thousands) | 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 | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | |
| 7 | Trust & TLO Administrative Budgets | | | | | | | | | | | | | |
| 8 | Trust Authority MHT Agency Budget | DOR | O | | 5,306.8 | 5,306.8 | - | - | | 5,306.8 | 5,306.8 | - | - | |
| 9 | Trust Land Office Agency Budget | DNR | O | | 5,556.6 | 5,556.6 | - | - | | 5,556.6 | 5,556.6 | - | - | |
| 10 | Total Trust & TLO | | | | 10,863.4 | 10,863.4 | - | - | | 10,863.4 | 10,863.4 | - | - | |
| 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 | Mini Grants | | | | | | | | | | | | | |
| 16 | Mini Grants for ADRD | Alzheimer Resource Agency | AG | | 400.0 | - | 400.0 | - | | 400.0 | - | 400.0 | 400.0 | |
| 17 | Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism, substance abuse & Intellectual and Developmental Disabilities. | Grant Funds | AG | | 1,266.4 | - | 1,266.4 | - | | 1,266.4 | - | 1,266.4 | - | |
| 18 | Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism, substance abuse & developmental disabilities | Contract Services | AG | | 233.6 | - | 233.6 | - | | 233.6 | - | 233.6 | - | |
| 19 | Subtotal | | | | 1,900.0 | - | 1,900.0 | - | | 1,900.0 | - | 1,900.0 | 400.0 | |
| 20 | Trust Statutory Advisory Boards | | | | | | | | | | | | | |
| 21 | ABADA/AMHB joint staffing | DOH/DBH/AMHB-ABADA | O | | 491.5 | 491.5 | - | - | | 491.5 | 491.5 | - | - | |
| 22 | GCDSE Joint Staffing | DOH/DSDS/GCDSE | O | | 225.0 | 225.0 | - | - | | 225.0 | 225.0 | - | - | |
| 23 | ACoA Staffing and Support | DOH/DSDS/ACoA | O | | 200.0 | 200.0 | - | - | | 200.0 | 200.0 | - | - | |
| 24 | Subtotal | | | | 916.5 | 916.5 | - | - | | 916.5 | 916.5 | - | - | |
| 25 | Consultative & Technical Assistance Services | | | | | | | | | | | | | |
| 26 | Grant-writing technical assistance | Contract Services | AG | | 200.0 | - | 200.0 | - | | 200.0 | - | 200.0 | - | |
| 27 | Technical assistance for beneficiary groups & Trust initiatives | Contract Services | AG | | 500.0 | - | 500.0 | - | | 500.0 | - | 500.0 | - | |
| 28 | Communications | Contract Services | AG | | 450.0 | - | 450.0 | - | | 450.0 | - | 450.0 | - | |
| 29 | Subtotal | | | | 1,150.0 | - | 1,150.0 | - | | 1,150.0 | - | 1,150.0 | - | |
| 30 | Comp. Plan/ Data Evaluation | | | | | | | | | | | | | |
| 31 | Comprehensive Program Planning & Consultative Services | | AG | | 350.0 | - | 350.0 | - | | 350.0 | - | 350.0 | - | |
| 32 | Scorecard Update | DOH/DPH/HAVRS | O | | 70.0 | 70.0 | - | - | | 55.0 | 55.0 | - | - | |
| 33 | DOH Comprehensive Program Planning | DOH/DPH/Emergency Programs | O | | 75.0 | 75.0 | - | 75.0 | | 75.0 | 75.0 | - | 75.0 | |
| 34 | Beneficiary Mental Health Status Data Collection | DOH/DPH/CDPHP | O | | 45.0 | 45.0 | - | - | | 45.0 | 45.0 | - | - | |
| 35 | Subtotal | | | | 540.0 | 190.0 | 350.0 | 75.0 | | 525.0 | 175.0 | 350.0 | 75.0 | |

Draft - Revised 07/23/24

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|----|---|--|---|--|------------------------------------|---------------------|--------------------|----------------|------------------------------------|---------------------|--------------------|----------------|---|---|---|
| 5 | Non-Focus Area Allocations | | | Type | FY26 Proposed | | | | FY27 Proposed | | | | | | |
| 6 | (amounts in thousands) | | | Operating (O)/ Capital (C)/ Auth Grant (AG) | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | | | |
| 36 | <i>Capital Requests (supported by all boards)</i> | | | | | | | | | | | | | | |
| 37 | Coordinated Community Transportation | DOTPF/Program Development Alaska Transit Office | | C | - | - | - | 1,000.0 | - | - | - | 1,000.0 | | | |
| 38 | Essential Program Equipment (FY2023-FY2027- MHTAAR Lapses June 20, 2027) | DOH/SDS | | C | 250.0 | 250.0 | - | 250.0 | 250.0 | 250.0 | - | 250.0 | | | |
| 39 | Subtotal | | | | 250.0 | 250.0 | - | 1,250.0 | 250.0 | 250.0 | - | 1,250.0 | | | |
| 40 | <i>Other</i> | | | | | | | | | | | | | | |
| 41 | Rural & Community Outreach | Contract Services/Grant Funds | | AG | 130.0 | - | 130.0 | - | 20.0 | - | 20.0 | - | | | |
| 42 | Long Term Care Ombudsman | DOR | | O | - | - | - | 144.0 | - | - | - | - | | | |
| 43 | Trust Conference | Contract Services | | AG | 20.0 | - | 20.0 | - | 160.0 | - | 160.0 | - | | | |
| 44 | Programmatic Administration | DOR/AMHTA | | AG | 150.0 | - | 150.0 | - | 150.0 | - | 150.0 | - | | | |
| 45 | Subtotal | | | | 300.0 | - | 300.0 | 144.0 | 330.0 | - | 330.0 | - | | | |
| 46 | Total Other Non-Focus Area Allocations | | | | 7,206.5 | 1,356.5 | 5,850.0 | 1,469.0 | 7,221.5 | 1,341.5 | 5,880.0 | 1,725.0 | | | |
| 47 | Total Non-Focus Area Allocations | | | | 18,069.9 | 12,219.9 | 5,850.0 | 1,469.0 | 18,084.9 | 12,204.9 | 5,880.0 | 1,725.0 | | | |
| 48 | | | | | | | | | | | | | | | |

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| | A | B | C | G | H | I | J | K | L | M | N | O | P | Q | R |
|----|--|------------------------------------|---|--|------------------------------------|---------------------|--------------------|----------------|------------------------------------|---------------------|--------------------|----------------|---|---|---|
| 5 | Mental Health & Addiction Intervention | | | Type | FY26 Proposed | | | | FY27 Proposed | | | | | | |
| 6 | (amounts in thousands) | | | Operating (O)/ Capital (C)/ Auth Grant (AG) | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | | | |
| 7 | <i>Improve Treatment and Recovery Support Services</i> | | | | | | | | | | | | | | |
| 8 | Behavioral & Physical Health Care Integration | DOH/DBH | | O | 75.0 | 75.0 | - | - | 75.0 | 75.0 | - | - | | | |
| 9 | Treatment Access and Recovery Supports | | | AG | 1,000.0 | - | 1,000.0 | - | 1,000.0 | - | 1,000.0 | - | | | |
| 10 | Subtotal | | | | 1,075.0 | 75.0 | 1,000.0 | - | 1,075.0 | 75.0 | 1,000.0 | - | | | |
| 11 | <i>Ensure Alaskans have access to comprehensive crisis services and supports</i> | | | | | | | | | | | | | | |
| 12 | Crisis Continuum of Care | | | AG | 3,000.0 | - | 3,000.0 | - | 3,000.0 | - | 3,000.0 | - | | | |
| 13 | Crisis Now Initiative Project Management Contract | Contract Services | | AG | 350.0 | - | 350.0 | - | 350.0 | - | 350.0 | - | | | |
| 14 | Fairbanks Crisis Now Coordinator | City of Fairbanks | | AG | 138.0 | - | 138.0 | - | - | - | - | - | | | |
| 15 | Ketchikan Crisis Now Coordinator | Ketchikan Wellness Coalition | | AG | 124.5 | - | 124.5 | - | - | - | - | - | | | |
| 16 | Crisis Services Grants (mobile crisis teams/crisis stabilization) | DOH/DBH | | O | 1,000.0 | 1,000.0 | - | 1,000.0 | 1,000.0 | 1,000.0 | - | 1,000.0 | | | |
| 17 | Crisis Call Center | DOH/DBH | | O | 750.0 | 750.0 | - | 750.0 | 750.0 | 750.0 | - | 750.0 | | | |
| 18 | Zero Suicide Initiative | DOH/DBH | | O | 62.5 | 62.5 | - | - | - | - | - | - | | | |
| 19 | Statewide Designation, Evaluation, Stabilization & Treatment Coordinator | DFCS - Department Support Services | | O | 87.0 | 87.0 | - | - | 87.0 | 87.0 | - | - | | | |
| 20 | Complex Care Program Coordinators | DFCS/Department Support Services | | O | 150.0 | 150.0 | - | - | 150.0 | 150.0 | - | - | | | |
| 21 | Adult Protective Services | DOH - SDS | | O | 75.0 | 75.0 | - | - | 75.0 | 75.0 | - | - | | | |
| 22 | Subtotal | | | | 5,737.0 | 2,124.5 | 3,612.5 | 1,750.0 | 5,412.0 | 2,062.0 | 3,350.0 | 1,750.0 | | | |
| 23 | Mental Health & Addiction Intervention Focus Area Total | | | | 6,812.0 | 2,199.5 | 4,612.5 | 1,750.0 | 6,487.0 | 2,137.0 | 4,350.0 | 1,750.0 | | | |
| 24 | | | | | | | | | | | | | | | |

Draft / Revised 07/12/2024

| A | B | C | G | H | I | J | K | L | M | N | O | P | Q | R |
|----|---|--|---|---|------------------------------|------------------|-----------------|-------------|---------------|------------------------------|------------------|-----------------|--------------|---|
| 5 | Disability Justice | | Type | | FY26 Proposed | | | | FY27 Proposed | | | | | |
| 6 | (amounts in thousands) | 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 | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | |
| 7 | Systems and Policy development | | | | | | | | | | | | | |
| 8 | Alaska Justice Information Center | UAA/Anchorage Campus | O | | 225.0 | 225.0 | - | - | | 225.0 | 225.0 | - | - | |
| 9 | Trust Beneficiaries in Alaska Department of Corrections Study | DOC/HARS | O | | 400.0 | 400.0 | - | - | | - | - | - | - | |
| 10 | Subtotal | | | | 625.0 | 625.0 | - | - | | 225.0 | 225.0 | - | - | |
| 11 | Increased Capacity, Training, & Competencies | | | | | | | | | | | | | |
| 12 | Public Guardian Position | DOA/OPA/Public Guardian | O | | 138.0 | 138.0 | - | - | | 138.0 | 138.0 | - | - | |
| 13 | Public Guardian Position - OCS Transition | DOA/OPA/Public Guardian | O | | 91.5 | 91.5 | - | - | | 91.5 | 91.5 | - | - | |
| 14 | Crisis Intervention Team/Behavioral Health training and Programs for First Responders-Anchorage Police Department | MOA/Anchorage Police Department | AG | | 50.0 | - | 50.0 | - | | 50.0 | - | 50.0 | - | |
| 15 | Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK State Troopers | DPS - AK State Troopers | O | | 50.0 | 50.0 | - | 50.0 | | 50.0 | 50.0 | - | 50.0 | |
| 16 | Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK Police Standards Council | DPS - AK Police Standards Council | O | | 80.0 | 80.0 | - | - | | 80.0 | 80.0 | - | - | |
| 17 | Training for therapeutic court staff | ACS/Therapeutic Courts | O | | - | - | - | 20.0 | | - | - | - | 20.0 | |
| 18 | Training for DOC mental health staff | DOC/Inmate Health/Behavioral Health Care | O | | 50.0 | 50.0 | - | - | | - | - | - | 50.0 | |
| 19 | Criminal Justice Sequential Intercept Model Convening | UAA/CHD | O | | 105.0 | 105.0 | - | - | | 100.0 | 100.0 | - | - | |
| 20 | Subtotal | | | | 564.5 | 514.5 | 50.0 | 70.0 | | 509.5 | 459.5 | 50.0 | 120.0 | |
| 21 | Community Intervention/Diversion | | | | | | | | | | | | | |
| 22 | DVSA Victim Transition Supports | ANDVSA | AG | | 200.0 | - | 200.0 | - | | 200.0 | - | 200.0 | - | |
| 23 | Interpersonal/ Violence Prevention for beneficiaries | UAA/CHD | O | | - | - | - | 80.0 | | - | - | - | 80.0 | |
| 24 | Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT) | Partners for Progress | AG | | 229.5 | - | 229.5 | - | | 229.5 | - | 229.5 | - | |
| 25 | Centralized Competency Calendar Project Manager | ACS/Therapeutic Courts | O | | 158.3 | 158.3 | - | - | | 158.3 | 158.3 | - | - | |
| 26 | Holistic Defense | DOA/PDA | O | | 126.4 | 126.4 | - | - | | - | - | - | 126.4 | |
| 27 | Holistic Defense | AK Legal Services | AG | | 277.0 | - | 277.0 | - | | - | - | - | - | |
| 28 | Holistic Defense Social Worker | DOA/PDA | O | | - | - | - | - | | 119.2 | 119.2 | - | - | |
| 29 | Subtotal | | | | 991.2 | 284.7 | 706.5 | 80.0 | | 587.8 | 277.5 | 429.5 | 206.4 | |

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|----|---|--|---|---|------------------------------|------------------|-----------------|--------------|---------------|------------------------------|------------------|-----------------|--------------|---|
| 5 | Disability Justice | | Type | | FY26 Proposed | | | | FY27 Proposed | | | | | |
| 6 | (amounts in thousands) | 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 | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | |
| 30 | In-facility Practices | | | | | | | | | | | | | |
| 31 | Occupational Therapist in DJJ Youth Facilities | DFCS/DJJ/Bethel & Fairbanks Youth Facility | O | | 100.0 | 100.0 | - | - | | 100.0 | 100.0 | - | - | |
| 32 | Trauma Treatment for Incarcerated Women | DOC/Inmate Health/Behavioral Health Care | O | | 150.0 | 150.0 | - | - | | 150.0 | 150.0 | - | - | |
| 33 | Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations | DOC/Inmate Health/Behavioral Health Care | O | | 151.7 | 151.7 | - | - | | 151.7 | 151.7 | - | - | |
| 34 | Subtotal | | | | 401.7 | 401.7 | - | - | | 401.7 | 401.7 | - | - | |
| 35 | Re-entry | | | | | | | | | | | | | |
| 36 | Local re-entry coalition coordinator-ANC | Neighborworks | AG | | 120.0 | - | 120.0 | - | | - | - | - | - | |
| 37 | Local re-entry coalition coordinator-Mat-Su | Valley Charities | AG | | 120.0 | - | 120.0 | - | | - | - | - | - | |
| 38 | Local re-entry coalition coordinator-Jun | JAMHI | AG | | 120.0 | - | 120.0 | - | | - | - | - | - | |
| 39 | Local re-entry coalition coordinator-FAI | City of Fairbanks | AG | | 120.0 | - | 120.0 | - | | - | - | - | - | |
| 40 | APIC Discharge Planning Model in DOC | DOC/Inmate Health/Behaviorial Health Care | O | | 290.0 | 290.0 | - | - | | 145.0 | 145.0 | - | 145.0 | |
| 41 | DOC Discharge Incentive Grants | DOR/AHFC | O | | 200.0 | 200.0 | - | - | | 200.0 | 200.0 | - | - | |
| 42 | Subtotal | | | | 970.0 | 490.0 | 480.0 | - | | 345.0 | 345.0 | - | 145.0 | |
| 43 | Disability Justice Focus Area Total | | | | 3,552.4 | 2,315.9 | 1,236.5 | 150.0 | | 2,069.0 | 1,708.7 | 479.5 | 471.4 | |
| 44 | | | | | | | | | | | | | | |

Draft / Revised 07/23/24

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|----|---|--|-------------------------------------|---|------------------------------|------------------|-----------------|----------|------------------------------|----------------------|-----------------|----------|---|---|---|
| 1 | Beneficiary Employment and Engagement | | | Type | FY26 Proposed | | | | | FY27 Proposed | | | | | |
| 2 | (amounts in thousands) | | 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 | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | | | |
| 3 | <i>Expand resources that promote successful, long term employment for Trust beneficiaries</i> | | | | | | | | | | | | | | |
| 4 | | Beneficiary Employment Conference | DOL/DVR | O | - | - | - | - | 100.0 | 100.0 | - | - | | | |
| 5 | | Beneficiary Employment Technical Assistance and Planning | UAA/CHD | | 75.0 | 75.0 | - | - | 75.0 | 75.0 | - | - | | | |
| 6 | | MicroEnterprise | UAA/CHD | O | 175.0 | 175.0 | - | - | 175.0 | 175.0 | - | - | | | |
| 7 | | Subtotal | | | 250.0 | 250.0 | - | - | 350.0 | 350.0 | - | - | | | |
| 8 | <i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i> | | | | | | | | | | | | | | |
| 9 | | Mental Health Advocacy, Support, Education, and Public Awareness | | AG | 400.0 | - | 400.0 | - | 400.0 | - | 400.0 | - | | | |
| 10 | | Clubhouse Support for Rehabilitation and Recovery | | AG | 800.0 | - | 800.0 | - | 800.0 | - | 800.0 | - | | | |
| 11 | | Peer Supported Advocacy, Education, and Treatment | AYFN | AG | 200.0 | - | 200.0 | - | 100.0 | - | 100.0 | - | | | |
| 12 | | Subtotal | | | 1,400.0 | - | 1,400.0 | - | 1,300.0 | - | 1,300.0 | - | | | |
| 13 | | Beneficiary Employment & Engagement Focus Area Total | | | 1,650.0 | 250.0 | 1,400.0 | - | 1,650.0 | 350.0 | 1,300.0 | - | | | |
| 14 | | | | | | | | | | | | | | | |

Draft / Revised 07/23/24

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|----|---|--|---|---|------------------------------|------------------|-----------------|----------------|---------------|------------------------------|------------------|-----------------|----------------|---|
| 5 | Housing and Home & Community Based Services | | Type | | FY26 Proposed | | | | FY27 Proposed | | | | | |
| 6 | (amounts in thousands) | 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 | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | |
| 7 | <i>Housing and Home and Community Based Services policy coordination and capacity development</i> | | | | | | | | | | | | | |
| 8 | IDD System Capacity Development | AK Assn on Developmental Disabilities (AADD) | AG | | 45.0 | - | 45.0 | - | | 25.0 | - | 25.0 | - | |
| 9 | Alaska Dementia Action Collaborative | Contract | AG | | 75.0 | - | 75.0 | - | | 75.0 | - | 75.0 | - | |
| 10 | Affordable Housing Development Position | Juneau Housing First Collaborative | AG | | 75.0 | - | 75.0 | - | | 50.0 | - | 50.0 | - | |
| 11 | Rural Housing Coordinator-Ketchikan | DOR/AHFC | C | | 135.0 | 135.0 | - | - | | 135.0 | 135.0 | - | - | |
| 12 | HCBS System Sustainability | | AG | | 150.0 | - | 150.0 | - | | 150.0 | - | 150.0 | - | |
| 13 | Subtotal | | | | 480.0 | 135.0 | 345.0 | - | | 435.0 | 135.0 | 300.0 | - | |
| 14 | <i>Beneficiaries have safe, stable housing with tenancy supports</i> | | | | | | | | | | | | | |
| 15 | Special Needs Housing Grant | DOR/AHFC | C | | 200.0 | 200.0 | - | 1,750.0 | | 200.0 | 200.0 | - | 1,750.0 | |
| 16 | Homeless Assistance Program | DOR/AHFC | C | | 950.0 | 950.0 | - | 2,850.0 | | 950.0 | 950.0 | - | 2,850.0 | |
| 17 | Beneficiary Housing Projects & Related Services | | AG | | 750.0 | - | 750.0 | - | | 750.0 | - | 750.0 | - | |
| 18 | Subtotal | | | | 1,900.0 | 1,150.0 | 750.0 | 4,600.0 | | 1,900.0 | 1,150.0 | 750.0 | 4,600.0 | |
| 19 | <i>Beneficiaries access effective and flexible person-centered HCBS</i> | | | | | | | | | | | | | |
| 20 | Brain Injury Council of Alaska Staff | UAA/CHD | O | | 105.0 | 105.0 | - | - | | 105.0 | 105.0 | - | - | |
| 21 | TABI and ADRD Services and Supports | | AG | | - | - | - | - | | 400.0 | - | 400.0 | - | |
| 22 | TABI Phasic Implementation Plan for Identification, Intervention, and Enhanced Community Infrastructure | Southcentral Foundation | AG | | 350.0 | - | 350.0 | - | | 200.0 | - | 200.0 | - | |
| 23 | Gulf Coast TABI Expansion Project | ILC | AG | | 125.0 | - | 125.0 | - | | 125.0 | - | 125.0 | - | |
| 24 | HCBS Reform Contract | Contract | AG | | 150.0 | - | 150.0 | - | | 150.0 | - | 150.0 | - | |
| 25 | Care Coordination Liaison | DOH/SDS | O | | 89.3 | 89.3 | - | - | | 89.3 | 89.3 | - | - | |
| 26 | Home Modifications & Upgrades | DOH/SDS | C | | - | - | - | 1,150.0 | | - | - | - | 1,150.0 | |
| 27 | Environmental Modifications Improvement | DOH/SDS | O | | 94.0 | 94.0 | - | - | | 94.0 | 94.0 | - | - | |
| 28 | "No Wrong Door" Coordinated Access to Services | DOH/SDS | O | | 300.0 | 300.0 | - | - | | 300.0 | 300.0 | - | - | |
| 29 | Self-directed HCBS | ILC | AG | | 300.0 | - | 300.0 | - | | 400.0 | - | 400.0 | - | |
| 30 | ADRD Rural Outreach and Prevention | Alzheimer's Resource of Alaska | AG | | 175.0 | - | 175.0 | - | | 175.0 | - | 175.0 | - | |
| 31 | Person Centered Transportation | DOH/SDS | C | | 250.0 | 250.0 | - | 250.0 | | 250.0 | 250.0 | - | 250.0 | |
| 32 | Aging and Disability Resource Centers | DOH/SDS/Senior Community Based Grants | O | | - | - | - | 250.0 | | - | - | - | 250.0 | |
| 33 | Subtotal | | | | 1,938.3 | 838.3 | 1,100.0 | 1,650.0 | | 2,288.3 | 838.3 | 1,450.0 | 1,650.0 | |
| 34 | <i>Optimize information technology and data analytics</i> | | | | | | | | | | | | | |
| 35 | Develop targeted outcome data | DOH/SDS | O | | - | - | - | 45.0 | | - | - | - | 45.0 | |
| 38 | Subtotal | | | | - | - | - | 45.0 | | - | - | - | 45.0 | |
| 42 | Housing and Home and Community Based Services Focus Area Total | | | | 4,318.3 | 2,123.3 | 2,195.0 | 6,295.0 | | 4,623.3 | 2,123.3 | 2,500.0 | 6,295.0 | |
| 43 | | | | | | | | | | | | | | |

| A | B | C | G | H | I | J | K | L | M | N | O | P | Q | R |
|----|---|--|---|---|------------------------------|------------------|-----------------|--------------|---------------|------------------------------|------------------|-----------------|--------------|---|
| 5 | Other Priority Areas | | Type | | FY26 Proposed | | | | FY27 Proposed | | | | | |
| 6 | (amounts in thousands) | 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 | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | |
| 7 | Workforce Development | | | | | | | | | | | | | |
| 8 | <i>Increased Capacity, Training, and Competencies</i> | | | | | | | | | | | | | |
| 9 | The Alaska Training Cooperative | UAA/CHD | O | | 685.0 | 685.0 | - | 300.0 | | 585.0 | 585.0 | - | 400.0 | |
| 10 | UAA School Psychology Program | UAA/CAS | O | | 200.0 | 200.0 | - | - | | 200.0 | 200.0 | - | - | |
| 11 | Peer Support Certification | DOH/DBH | O | | 50.0 | 50.0 | - | 50.0 | | 50.0 | 50.0 | - | 50.0 | |
| 12 | SHARP Access | | AG | | 400.0 | - | 400.0 | - | | 400.0 | - | 400.0 | - | |
| 13 | SHARP Support | DFCS/API | O | | - | - | - | 200.0 | | - | - | - | 200.0 | |
| 14 | Clinical Supervision Support | AK Behavioral Health Association | AG | | 200.0 | - | 200.0 | - | | 200.0 | - | 200.0 | - | |
| 15 | Individual Placement & Supports (IPS) Capacity Building | DOH/DBH | O | | 30.0 | 30.0 | - | - | | 30.0 | 30.0 | - | - | |
| 16 | Alaska Workforce Profile | DOLWD / Administrative Services Division | O | | 25.0 | 25.0 | - | - | | 25.0 | 25.0 | - | - | |
| 17 | Evidence Based and Promising Employment and Engagement Practices | | AG | | 200.0 | - | 200.0 | - | | 200.0 | - | 200.0 | - | |
| 18 | Direct Support Professional Training/Professional Development | DOH/SDS | O | | 200.0 | 200.0 | - | 200.0 | | 200.0 | 200.0 | - | 200.0 | |
| 19 | Alaska Psychology Internship Consortium | WICHE | AG | | 25.0 | - | 25.0 | - | | 25.0 | - | 25.0 | - | |
| 20 | Alaska Area Health Education Centers | UAA AHEC | O | | 150.0 | 150.0 | - | - | | 150.0 | 150.0 | - | - | |
| 21 | Supported Employment Workforce | UAA/CHD | O | | 75.0 | 75.0 | - | - | | 50.0 | 50.0 | - | - | |
| 22 | Workforce Development Subtotal | | | | 2,240.0 | 1,415.0 | 825.0 | 750.0 | | 2,115.0 | 1,290.0 | 825.0 | 850.0 | |
| 23 | Early Childhood & Youth | | | | | | | | | | | | | |
| 24 | <i>Promote practice-informed, universal screening efforts and early intervention services</i> | | | | | | | | | | | | | |
| 25 | Help Me Grow Alaska: Community Outreach, Care Coordination & Dev Screening | All Alaska Pediatric Partnership | AG | | 150.0 | - | 150.0 | - | | 150.0 | - | 150.0 | - | |
| 26 | Intensive At-Risk Early Intervention Services (Foster/Child Welfare Involved Families) | DOH/SDS/EIILP | O | | 460.0 | 460.0 | - | - | | 230.0 | 230.0 | - | - | |
| 27 | ILP Statewide Equity Project | DOH/SDS/EIILP | O | | 150.0 | 150.0 | - | 150.0 | | 150.0 | 150.0 | - | 150.0 | |
| 28 | Youth Brain Injury Program Coordinator | SERRC | AG | | 246.8 | - | 246.8 | - | | - | - | - | - | |
| 29 | Screening, & intervention for infants, children or youth & their families | | AG | | 250.0 | - | 250.0 | - | | 250.0 | - | 250.0 | - | |
| 30 | Subtotal | | | | 1,256.8 | 610.0 | 646.8 | 150.0 | | 780.0 | 380.0 | 400.0 | 150.0 | |

| A | B | C | G | H | I | J | K | L | M | N | O | P | Q | R |
|----|---|-------------------------------------|--|---|------------------------------------|---------------------|--------------------|----------------|---------------|------------------------------------|---------------------|--------------------|----------------|---|
| 5 | Other Priority Areas | | Type | | FY26 Proposed | | | | FY27 Proposed | | | | | |
| 6 | (amounts in thousands) | 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 | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | |
| 31 | <i>Ensure accurate identification and treatment of social-emotional needs for children, youth, and their caregivers</i> | | | | | | | | | | | | | |
| 32 | Pediatric Mental Health Care Access Program | DOH/DPH/WCFH | O | | 171.6 | 171.6 | - | - | | 36.6 | 36.6 | - | - | |
| 33 | Trauma Engaged Schools PBIS Coaching | DEED-Health & Safety | O | | 130.0 | 130.0 | - | - | | 130.0 | 130.0 | - | - | |
| 34 | Early Childhood Intervention: Pyramid Model | DEED | O | | - | - | - | - | | 130.0 | 130.0 | - | - | |
| 35 | Reimagining Child Welfare Project | Alaska Impact Alliance | AG | | 350.0 | - | 350.0 | - | | 250.0 | - | 250.0 | - | |
| 36 | Infant, Early Childhood, & Youth Mental Health Capacity Building | | AG | | 325.0 | - | 325.0 | - | | 325.0 | - | 325.0 | - | |
| 37 | Early Childhood Center-Based Mental Health Consultation | RurAL CAP | AG | | 88.5 | - | 88.5 | - | | 88.5 | - | 88.5 | - | |
| 38 | Subtotal | | | | 1,065.1 | 301.6 | 763.5 | - | | 960.1 | 296.6 | 663.5 | - | |
| 39 | <i>Improve social determinants of health and strengthen family resiliency</i> | | | | | | | | | | | | | |
| 40 | Improve social determinants of health for children, youth, and their families | | AG | | 265.0 | - | 265.0 | - | | 265.0 | - | 265.0 | - | |
| 41 | Foster Care, Child Welfare, and Kinship Programs | | AG | | 250.0 | - | 250.0 | - | | 250.0 | - | 250.0 | - | |
| 42 | Flex Funds for Transition Aged Foster Youth | DFCS/OCS | O | | 100.0 | 100.0 | - | 100.0 | | 100.0 | 100.0 | - | 100.0 | |
| 43 | Kinship Foster Caregiver Support | Volunteers of America | AG | | 150.0 | - | 150.0 | - | | - | - | - | - | |
| 44 | Family Services Training Center | DOH/DBH | O | | 50.0 | 50.0 | - | - | | 50.0 | 50.0 | - | - | |
| 45 | Foster Care Youth Transition Coordinator | DFCS/OCS | O | | 135.0 | 135.0 | - | - | | 135.0 | 135.0 | - | - | |
| 46 | ACEs Data Linkage and Analysis | DOH/DPH/WCFH | O | | 100.0 | 100.0 | - | - | | 100.0 | 100.0 | - | - | |
| 47 | Subtotal | | | | 1,050.0 | 385.0 | 665.0 | 100.0 | | 900.0 | 385.0 | 515.0 | 100.0 | |
| 48 | Early Childhood and Youth Subtotal | | | | 3,371.9 | 1,296.6 | 2,075.3 | 250.0 | | 2,640.1 | 1,061.6 | 1,578.5 | 250.0 | |
| 49 | Other Priority Areas Total | | | | 5,611.9 | 2,711.6 | 2,900.3 | 1,000.0 | | 4,755.1 | 2,351.6 | 2,403.5 | 1,100.0 | |
| 50 | | | | | | | | | | | | | | |

Draft / Revised 07/25/24