

	A	B	AB	AC	AD	AE	AF
1		Alaska Mental Health Trust Authority					
2		Board of Trustees Meeting					
3		August 25&26, 2021					
4		(amounts in thousands)					
5							
6			FY23 Approved (8/26/2021)				
7			Sum of MHTAAR/MHT Admin & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other
8							
9		Non-Focus Area Allocations					
10		Trust / TLO Operating Budgets	9,360.9	9,360.9	-	-	-
11		Other Non-Focus Area Allocations	7,999.5	2,139.5	5,860.0	2,270.0	-
12							
13							
14		Focus Areas:					
15		Mental Health & Addiction Intervention	6,212.5	562.5	5,650.0	962.5	-
16		Disability Justice	2,674.9	1,263.4	1,411.5	86.0	-
17		Beneficiary Employment and Engagement	2,135.2	335.0	1,800.2	50.0	-
18		Housing and Home & Community Based Services	4,076.3	2,036.3	2,040.0	4,463.0	8,138.1
19							
20		Other Priority Areas	3,062.6	2,189.6	873.0	100.0	-
21							
22		Totals	35,521.9	17,887.2	17,634.7	7,931.5	8,138.1
23							
24							


 Chris Cooke, Chair

Summary

	A	B	C	D	E	F	G	H	AI	AJ	AK	AL	AM
5	Non-Focus Area Allocations							Type	FY23 Approved (8/26/2021)				
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		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	IncM			O		4,430.3	4,430.3	-	-	-
9		Trust Land Office Agency Budget	DNR	IncM			O		4,930.6	4,930.6	-	-	-
10		Total Trust & TLO							9,360.9	9,360.9	-	-	-
11	Other Non-Focus Area Allocations												
12	Grant Making Programs												
13		Partnerships / Designated Grants					AG		2,150.0	-	2,150.0	-	-
14		Subtotal							2,150.0	-	2,150.0	-	-
15	Dental												
16		Trust Directed Projects - Dental	ANHC (Anch Comm Hlth)				AG		140.0	-	140.0	-	-
17		Trust Directed Projects - Dental	ICHC (Fbks Comm Hlth)				AG		100.0	-	100.0	-	-
18		Donated Dental	Dental Lifeline Network				AG		30.0	-	30.0	-	-
19		Subtotal							270.0	-	270.0	-	-
20	Mini Grants												
21		Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency				AG		400.0	-	400.0	-	-
22		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.					AG		835.0	-	835.0	-	-
23		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Contract Services				AG		165.0	-	165.0	-	-
24		Mini grants for beneficiaries with developmental disabilities					AG		391.3	-	391.3	-	-
25		Mini grants for beneficiaries with developmental disabilities	Contract Services				AG		58.7	-	58.7	-	-
26		Subtotal							1,850.0	-	1,850.0	-	-
27	Trust Statutory Advisory Boards												
28		ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	IncM	2018	2028	O		491.5	491.5	-	-	-
29		GCDSE Joint Staffing	DHSS/DSDS/GCDSE	IncM	2018	2028	O		184.5	184.5	-	50.0	-
30		Beneficiary employment technical assistance and program coordination	DHSS/DSDS/GCDSE	IncT	2018	2028	O		123.5	123.5	-	-	-
31		ACoA Staffing and Beneficiary Program Support	DHSS/DSDS/ACoA	IncM	2018	2028	O		200.0	200.0	-	-	-
32		Subtotal							999.5	999.5	-	50.0	-


Chris Cooke, Chair

	A	B	C	D	E	F	G	H	AI	AJ	AK	AL	AM
5	Non-Focus Area Allocations							Type	FY23 Approved (8/26/2021)				
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other
48	Consultative & Technical Assistance Services												
49		Grant-writing technical assistance	Contract Services				AG		200.0	-	200.0	-	-
50		Technical assistance for beneficiary groups & Trust initiatives	Contract Services				AG		510.0	-	510.0	-	-
51		Communications					AG		400.0	-	400.0	-	-
52		Subtotal							1,110.0	-	1,110.0	-	-
53	Comp. Plan/ Data Evaluation												
54		Comprehensive Program Planning & Consultative Services					AG		350.0	-	350.0	-	-
55		Scorecard Update	DHSS/DPH/HAVRS	IncT	2018	2028	O		40.0	40.0	-	-	-
56		DHSS Comprehensive Program Planning Coordinator	DHSS/DPS/Emergency Programs	IncT	2021	2028	O		75.0	75.0	-	75.0	-
57		Alaska Health Workforce Profile	DOLWD / Administrative Services Division	IncT	2018	2028	O		25.0	25.0	-	-	-
58		Beneficiary Mental Health Status Data Collection	DHSS/DPH/CDPHP	IncT	2022	2032	O		45.0	45.0	-	45.0	-
59		Subtotal							535.0	185.0	350.0	120.0	-
60	Capital Requests (supported by all boards)												
61		Deferred Maintenance	DHSS/Dept Support Services Facilities Management				C		250.0	250.0	-	250.0	-
62		Medical Appliances and Assistive Technology	DHSS				C		-	-	-	500.0	-
63		Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026)	DOTPF/Program Development Alaska Transit Office				C		300.0	300.0	-	1,000.0	-
64		Essential Program Equipment (FY2023-FY2027-MHTAAR Lapses June 20, 2027)	DHSS/Dept Support Services Facilities Management				C		300.0	300.0	-	300.0	-
65		Subtotal							850.0	850.0	-	2,050.0	-
66	Other												
67		Rural & Community Outreach					AG		-	-	-	-	-
68		Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff	UAA/CHD	IncT	2022	2025	O		105.0	105.0	-	-	-
69		AK Autism Resource center	DEED/Teaching/SSA	IncT	2005	2023	O		-	-	-	50.0	-
70		Trust Sponsored MH Conf	Contract Services				AG		130.0	-	130.0	-	-
71		Subtotal							235.0	105.0	130.0	50.0	-
72		Total Other Non-Focus Area Allocations							7,999.5	2,139.5	5,860.0	2,270.0	-
73		Total Non-Focus Area Allocations							17,360.4	11,500.4	5,860.0	2,270.0	-
74													


Chris Cooke, Chair

	A	B	C	D	E	F	G	H	AC	AD	AE	AF	AG
5		Mental Health & Addiction Intervention					Type		FY23 Approved (8/26/2021)				
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/Capital (C)/Auth Grant (AG)		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other
7		<i>Increase awareness, improve knowledge to prevent drug/alcohol misuse</i>											
8		Partnerships: Recover Alaska	Sultana				AG		100.0	-	100.0	-	-
9		Subtotal							100.0	-	100.0	-	-
10		<i>Improve Treatment and Recovery Support Services</i>											
11		Treatment Access and Recovery Supports					AG		1,000.0	-	1,000.0	-	-
12		Subtotal							1,000.0	-	1,000.0	-	-
17		<i>Ensure Alaskans have access to comprehensive crisis services and supports</i>											
18		Crisis Continuum of Care					AG		4,500.0	-	4,500.0	-	-
19		Crisis Now Continuum of Care Grants	DHSS/DBH	IncT	2022	2026	O		-	-	-	900.0	-
20		Zero Suicide Initiative	DHSS/DBH	IncT	2022	2024	O		62.5	62.5	-	62.5	-
21		Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	DHSS - Department Support Services	IncT	2021	2023	O		75.0	75.0	-	-	-
22		Adult Protective Services III Position	DHSS - SDS	IncT	2021	2023	O		75.0	75.0	-	-	-
23		Mental Health Professionals Off-site Evaluations/ Legal Competency Restoration Pilot	DHSS - Department Support Services	IncT	2021	2023	O		300.0	300.0	-	-	-
24		Statewide Suicide Prevention Plan/Development & Implementation	DHSS/DBH/AMHB-ABADA	OTI			O		50.0	50.0	-	-	-
25		Subtotal							5,062.5	562.5	4,500.0	962.5	-
26		<i>Administration</i>											
27		Focus Area Administration					AG		50.0	-	50.0	-	-
28		Subtotal							50.0	-	50.0	-	-
29		Mental Health & Addiction Intervention Focus Area Total							6,212.5	562.5	5,650.0	962.5	-
30													


Chris Cooke, Chair

A	B	C	D	E	F	G	H	AC	AD	AE	AF	AG
5	Disability Justice					Type		FY23 Approved (8/26/2021)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other
7	<i>Systems and Policy development</i>											
8	Alaska Justice Information Center	UAA/Anchorage Campus	IncT	2018	2025	O		225.0	225.0	-	-	-
9	Subtotal							225.0	225.0	-	-	-
10	<i>Increased Capacity, Training, & Competencies</i>											
11	Public Guardian Position	DOA/OPA/Public Guardian	IncT	2019	2025	O		91.5	91.5	-	-	-
12	Crisis Intervention Team/Behavioral Health training and Programs for First Responders					AG		40.0	-	40.0	-	-
13	Crisis Intervention Team/Behavioral Health training and Programs for First Responders	DPS - AK State Troopers	IncT	2021	2025	O		80.0	80.0	-	-	-
14	Crisis Intervention Team/Behavioral Health training and Programs for First Responders	DPS - AK Police Standards Council	IncT	2021	2025	O		80.0	80.0	-	-	-
15	Training for therapeutic court staff	ACS/Therapeutic Courts	IncT	2020	2025	O		15.0	15.0	-	-	-
16	Training for DOC mental health staff	DOC/Inmate Health/Behavioral Health Care	IncT	2018	2025	O		25.0	25.0	-	-	-
17	Specialized skills & service training on serving criminally justice involved beneficiaries	UAA/CHD	IncT	2014	2027	O		72.5	72.5	-	-	-
18	Subtotal							404.0	364.0	40.0	-	-
19	<i>Community Prevention</i>											
20	Interpersonal Violence Prevention for beneficiaries	UAA/CHD	IncT	2014	2025	O		80.0	80.0	-	-	-
21	Subtotal							80.0	80.0	-	-	-


Chris Cooke, Chair

Disability Justice

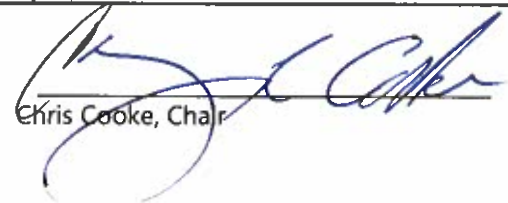
A	B	C	D	E	F	G	H	AC	AD	AE	AF	AG
5	Disability Justice					Type		FY23 Approved (8/26/2021)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT T Admin	Authority Grant	GF/MH	Other
22	<i>Community Intervention/Diversion</i>											
23	Juneau Mental Health Court	ACS/Therapeutic Courts	IncT	2009	2025	O		126.1	126.1	-	-	-
24	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)	Partners for Progress				AG		229.5	-	229.5	-	-
26	Disability Justice Support Funding					AG		100.0	-	100.0	-	-
27	Centralized Competency Calendar Paralegal	ACS/Therapeutic Courts	IncT	2020	2025	O		78.3	78.3	-	-	-
28	Holistic Defense-Bethel	DOA/PDA	IncT	2016	2025	O		-	-	-	86.0	-
29	Holistic Defense-Bethel	AK Legal Services				AG		180.0	-	180.0	-	-
30	Subtotal							713.9	204.4	509.5	86.0	-
34	<i>In-facility Practices</i>											
36	Disability Justice Support Funding					AG		200.0	-	200.0	-	-
37	Subtotal							200.0	-	200.0	-	-
38	<i>Re-entry</i>											
39	Local re-entry coalition coordinator					AG		412.0	-	412.0	-	-
40	Implement APIC Discharge Planning Model in DOC	DOC/Inmate Health/Behaviorial Health Care	IncT	2014	2025	O		290.0	290.0	-	-	-
41	DOC Discharge Incentive Grants	DOR/AHFC	IncT	2016	2025	O		100.0	100.0	-	-	-
42	Re-entry Transition Supports					AG		200.0	-	200.0	-	-
43	Subtotal							1,002.0	390.0	612.0	-	-
44	<i>Administration</i>											
45	Focus Area Administration					AG		50.0	-	50.0	-	-
46	Subtotal							50.0	-	50.0	-	-
47	Disability Justice Focus Area Total							2,674.9	1,263.4	1,411.5	86.0	-
48												


Chris Cooke, Chair

A	B	C	D	E	F	G	H	AC	AD	AE	AF	AG
1	Beneficiary Employment and Engagement					Type		FY23 Approved (8/26/2021)				
2		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/MHT Admin & AG	MHTAAR/ MHT Admin	Authority Grant	GF/MH	Other
7	<i>Expand resources that promote successful, long term employment for Trust beneficiaries</i>											
9	Individual Placement & Supports (IPS) Capacity Building	DHSS-DBH	IncT	2022	2025	O		30.0	30.0	-	-	-
10	Evidence Based and Promising Employment and Engagement Practices					AG		350.0	-	350.0	-	-
11	Subtotal							380.0	30.0	350.0	-	-
12	<i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i>											
14	BPI Program Grants	CHOICES				AG		410.2	-	410.2	-	-
15		Consumer Web				AG		333.6	-	333.6	-	-
16		Polaris House				AG		213.0	-	213.0	-	-
17		NAMI Juneau				AG		100.6	-	100.6	-	-
18		NAMI Anchorage				AG		154.1	-	154.1	-	-
19		AYFN				AG		208.7	-	208.7	-	-
20	Peer Support Certification	DHSS/DBH	IncT	2021	2025	O		130.0	130.0	-	50.0	-
21	Subtotal							1,550.2	130.0	1,420.2	50.0	-
22	<i>Beneficiaries increase self sufficiency</i>											
23	Micro enterprise	UAA/CHD	IncT	2018	2028	O		175.0	175.0	-	-	-
24	Subtotal							175.0	175.0	-	-	-
25	<i>Administration</i>											
26	Focus Area administration					AG		30.0	-	30.0	-	-
27	Subtotal							30.0	-	30.0	-	-
28	Beneficiary Employment & Engagement Focus Area Total							2,135.2	335.0	1,800.2	50.0	-
29												


Chris Cooke, Chair

A	B	C	D	E	F	G	H	AC	AD	AE	AF	AG
5	Housing and Home & Community Based Services					Type		FY23 Approved (8/26/2021)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)		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	IncT	2022	2024	O		135.0	135.0	-	-	-
11	Rural Housing Coordinitor - new region	DOR/AHFC	IncT	2022	2026	O		135.0	135.0	-	-	-
12	IDD System Capacity Development	AK Assn of Developmental Disabilities (AADD)				AG		65.0	-	65.0	-	-
13	Rural Elder/Senior Assisted Living Planning	DOR/AHFC	OTI			O		-	-	-	500.0	-
14	System infrastructure and capacity development for implementing ADRD and TABI state plans					AG		150.0	-	150.0	-	-
15	Subtotal							485.0	270.0	215.0	500.0	-
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	-	-
18	Special Needs Housing Grant	DOR/AHFC				C		200.0	200.0	-	1,750.0	1,750.0
20	Homeless Assistance Program	DOR/AHFC				C		950.0	950.0	-	850.0	6,350.0
21	Rapid Rehousing Projects					AG		350.0	-	350.0	-	-
22	Supportive Housing Projects					AG		750.0	-	750.0	-	-
23	Subtotal							2,325.0	1,150.0	1,175.0	2,600.0	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	-	-
27	HCBS Reform Support	Contract Services				AG		150.0	-	150.0	-	-
28	Rural HCBS Coordinator	DHSS/SDS	IncT	2021	2023	O		81.0	81.0	-	-	-
30	Home Modifications & Upgrades	DHSS/Facilities				C		100.0	100.0	-	1,050.0	-
31	Aging and Disability Resource Centers	DHSS/SDS/Senior Community Based Grants	IncT	2022	2026	O		300.0	300.0	-	250.0	-
32	Subtotal							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	IncT	2018	2023	O		80.0	80.0	-	-	-
38	Research and Capacity Improvement: InterRAI IT application/Telehealth Service System	DHSS/SDS	IncT	2022	2026	O		55.3	55.3	-	-	-
39	Improvements	DHSS/SDS	IncT	2016	2022	O		-	-	-	63.0	-
40	Subtotal							135.3	135.3	-	63.0	-
41	<i>Administration</i>											
42	Focus Area Administration					AG		50.0	-	50.0	-	-
43	Subtotal							50.0	-	50.0	-	-
44	Housing and Home and Community Based Services Focus Area Total							4,076.3	2,036.3	2,040.0	4,463.0	8,100.0
45												


Chris Cooke, Chair

A	B	C	D	E	F	G	H	AI	AJ	AK	AL	AM
5	Other Priority Areas					Type		FY23 Approved (8/26/2021)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other
7	Workforce Development											
8	<i>Increased Capacity, Training, and Competencies</i>											
9	The Alaska Training Cooperative	UAA/CHD	IncT	2014	2025	O		885.6	885.6	-	100.0	-
10	Providing Support for Service to Health Care Practitioners (SHARP)	DHSS/DPH/Health Planning & System Development	IncT	2018	2025	O		200.0	200.0	-	-	-
11	Alaska Area Health Education Centers	UAA AHEC (COE)	IncT	2018	2025	O		55.0	55.0	-	-	-
14	Supported Employment Workforce	UAA/CHD	IncT	2018	2025	O		100.0	100.0	-	-	-
15	System Improvement Admin					AG		50.0	-	50.0	-	-
16	Subtotal							1,290.6	1,240.6	50.0	100.0	-
17	Early Childhood Intervention & Prevention											
18	<i>Promote practice-informed, universal screening efforts and early intervention services</i>											
19	Keep the Kids Home: Pediatric BH Treatment Coordination					AG		50.0	-	50.0	-	-
20	Children's Mental Health Conferences (CAFBH & IECMH)					AG		50.0	-	50.0	-	-
21	Help Me Grow Alaska: Early Childhood Community Outreach & Dev Screening	All Alaska Pediatric Partnership				AG		100.0	-	100.0	-	-
22	Ages & Stages Questionnaire - 4th Edition (FY23 only)	All Alaska Pediatric Partnership				AG		68.0	-	68.0	-	-
23	Behavioral Health Screening in Primary Care	DHSS/DBH	IncT	2022	2025	O		50.0	50.0	-	-	-
24	Partner Access Line - Pediatric Alaska (PAL - PAK)	DHSS/DBH	IncT	2022	2023	O		89.0	89.0	-	-	-
25	Intensive At-Risk Early Intervention Services	DHSS/SDS/EIILP	IncT	2022	2025	O		460.0	460.0	-	-	-
26	Subtotal							867.0	599.0	268.0	-	-


Chris Cooke, Chair

Other Priority Areas

A	B	C	D	E	F	G	H	AI	AJ	AK	AL	AM
5	Other Priority Areas					Type		FY23 Approved (8/26/2021)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other
27	<i>Ensure accurate identification of social-emotional needs for children and their caregivers</i>											
28	Trauma Informed practice promotion					AG		250.0	-	250.0	-	-
29	Rural Student Behavioral Health Counseling	DEED-Health & Safety	IncT	2022	2025	O		150.0	150.0	-	-	-
30	Infant & Early Childhood Mental Health Capacity Building					AG		100.0	-	100.0	-	-
31	Subtotal							500.0	150.0	350.0	-	-
32	<i>Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)</i>											
33	Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs					AG		70.0	-	70.0	-	-
34	Early Childhood Governance: Public-Private Partnership					AG		50.0	-	50.0	-	-
35	Kinship Caregiver Support	Volunteers of America				AG		85.0	-	85.0	-	-
36	Evidence Based Practice: Family Treatment Model	DHSS/DBH	IncT	2022	2025	O		100.0	100.0	-	-	-
37	ACEs Data Linkage and Analysis	DHSS/DPH/WCFH	IncT	2022	2025	O		100.0	100.0	-	-	-
39	Subtotal							405.0	200.0	205.0	-	-
43	Other Priority Areas Total							3,062.6	2,189.6	873.0	100.0	-
44												


Chris Cooke, Chair