


	A	B	AB	AC	AD	AE	AF
1		Alaska Mental Health Trust Authority					
2		Board of Trustees Meeting					
3		May 25, 2022					
4		<i>(amounts in thousands)</i>					
5							
6			FY23 Approved (5/25/2022)				
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	847.5	5,365.0	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	8,100.0
19							
20		Other Priority Areas	3,062.6	2,189.6	873.0	100.0	-
21							
22		Totals	35,521.9	18,172.2	17,349.7	7,931.5	8,100.0
23							
24							
75							
76		Date	FY23 Spending Changes		FY23 Incremental Budget Change		
77		Amendment #1	January 27, 2022	\$285.0	\$0.0		
78		Amendment #2	May 25, 2022	\$0.6	\$0.0		
79							
80							
81		*July 1, 2022 the State of AK divided the Dept of Health & Social Services into the Dept of Health and Dept of Family & Community Services					
82							


Anita Halterman, Chair

Summary

	A	B	C	D	E	F	G	H	AI	AJ	AK	AL	AM
5	Non-Focus Area Allocations							Type	FY23 Approved (5/25/2022)				
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Multi-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.	Information Insights				AG		834.4	-	834.4	-	-
23		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Information Insights - Contract Services				AG		165.6	-	165.6	-	-
24		Mini grants for beneficiaries with developmental disabilities	Information Insights				AG		391.3	-	391.3	-	-
25		Mini grants for beneficiaries with developmental disabilities	Information Insights - 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	Dept of Health/DBH/AMHB-ABADA	IncM	2018	2028	O		491.5	491.5	-	-	-
29		GCDSE Joint Staffing	Dept of Health/DSDS/GCDSE	IncM	2018	2028	O		184.5	184.5	-	50.0	-
30		Beneficiary employment technical assistance and program coordination	Dept of Health/DSDS/GCDSE	IncT	2018	2028	O		123.5	123.5	-	-	-
31		ACoA Staffing and Beneficiary Program Support	Dept of Health/DSDS/ACoA	IncM	2018	2028	O		200.0	200.0	-	-	-
32		Subtotal							999.5	999.5	-	50.0	-


Anita Halterman, Chair

	A	B	C	D	E	F	G	AI	AJ	AK	AL	AM	
5	Non-Focus Area Allocations							Type	FY23 Approved (5/25/2022)				
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	Dept of Health/DPH/HAVRS	IncT	2018	2028	O	40.0	40.0	-	-	-	
56		DHSS Comprehensive Program Planning Coordinator	Dept of Health/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	Dept of Health/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	Dept of Health/Dept Support Services Facilities Management				C	250.0	250.0	-	250.0	-	
62		Medical Appliances and Assistive Technology	Dept of Health				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)	Dept of Health/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													


Anita Halterman, Chair

	A	B	C	D	E	F	G	A	AC	AD	AE	AF	AG
5		Mental Health & Addiction Intervention					Type		FY23 Approved (5/25/2022)				
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		4,215.0	-	4,215.0	-	-
19		Open Beds	Dept of Health/DPH/CDPHP				O		285.0	285.0	-	-	-
20		Crisis Now Continuum of Care Grants	Dept of Health/DBH	IncT	2022	2026	O		-	-	-	900.0	-
21		Zero Suicide Initiative	Dept of Health/DBH	IncT	2022	2024	O		62.5	62.5	-	62.5	-
22		Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	Dept of Family and Community Services/Commissioner's Office/Departmental Support Services	IncT	2021	2023	O		75.0	75.0	-	-	-
23		Adult Protective Services III Position	Dept of Health / SDS	IncT	2021	2023	O		75.0	75.0	-	-	-
24		Mental Health Professionals Off-site Evaluations/ Legal Competency Restoration Pilot	Dept of Family and Community Services / Commissioner's Office/Departmental Support Services	IncT	2021	2023	O		300.0	300.0	-	-	-
25		Statewide Suicide Prevention Plan/Development & Implementation	Dept of Health/DBH/AMHB-ABADA	OTI			O		50.0	50.0	-	-	-
26		Subtotal							5,062.5	847.5	4,215.0	962.5	-
27		<i>Administration</i>											
28		Focus Area Administration					AG		50.0	-	50.0	-	-
29		Subtotal							50.0	-	50.0	-	-
30		Mental Health & Addiction Intervention Focus Area Total							6,212.5	847.5	5,365.0	962.5	-
31													


Anita Halterman, Chair

	A	B	C	D	E	F	G	AC	AD	AE	AF	AG
5		Disability Justice					Type	FY23 Approved (5/25/2022)				
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/M HT Admin & AG	MHTAAR/M HT 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	-	-	-


Anita Halterman, Chair

	A	B	C	D	E	F	G	AC	AD	AE	AF	AG
5		Disability Justice					Type	FY23 Approved (5/25/2022)				
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)	Sum of MHTAAR/M HT Admin & AG	MHTAAR/M HT 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												


Anita Halterman, Chair

	A	B	C	D	E	F	G	A	AC	AD	AE	AF	AG
1	Beneficiary Employment and Engagement							Type	FY23 Approved (5/25/2022)				
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	Dept of Health/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	Dept of Health/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													


Anita Halterman, Chair

	A	B	C	D	E	F	G	A	AC	AD	AE	AF	AG
5	Housing and Home & Community Based Services							Type	FY23 Approved (5/25/2022)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		Operating (O)/Capital (C) / Multi-Grant (AG)	Sum of MHTAAR/M HT 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		Dept of Health/SDS	IncT	2021	2023	O	81.0	81.0	-	-	-	
30	Home Modifications & Upgrades		Dept of Health/Facilities				C	100.0	100.0	-	1,050.0	-	
31	Aging and Disability Resource Centers		Dept of Health/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		Dept of Health/SDS	IncT	2018	2023	O	80.0	80.0	-	-	-	
38	Care Coordination Support		Dept of Health/SDS	IncT	2022	2026	O	55.3	55.3	-	-	-	
39	IT application/Telehealth Service System Improvements		Dept of Health/SDS	IncT	2016	2022	O	-	-	-	63.0	-	
40	Subtotal							135.3	135.3	-	63.0	-	


Anita Halterman, Chair

	A	B	C	D	E	F	G	A	AC	AD	AE	AF	AG	
5	Housing and Home & Community Based Services							Type	FY23 Approved (5/25/2022)					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR/M HT Admin & AG	MHTAAR/M HT Admin	Authority Grant	GF/MH	Other		
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														


Anita Halterman, Chair

	A	B	C	D	E	F	G	A	AI	AJ	AK	AL	AM
5	Other Priority Areas							Type	FY23 Approved (5/25/2022)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/M HT Admin & AG	MHTAAR/M HT 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)		Dept of Health/DPH/Emergency Programs	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		Dept of Health/DBH	IncT	2022	2025	O	50.0	50.0	-	-	-	
24	Partner Access Line - Pediatric Alaska (PAL - PAK)		Dept of Health/DBH	IncT	2022	2023	O	89.0	89.0	-	-	-	
25	Intensive At-Risk Early Intervention Services		Dept of Health/SDS/EIILP	IncT	2022	2025	O	460.0	460.0	-	-	-	
26	Subtotal							867.0	599.0	268.0	-	-	


Anita Halterman, Chair

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5	Other Priority Areas							Type	FY23 Approved (5/25/2022)				
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/M HT Admin & AG	MHTAAR/M HT 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	Dept of Health/DBH	IncT	2022	2025	O	100.0	100.0	-	-	-	
37		ACEs Data Linkage and Analysis	Dept of Health/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													


Anita Halterman, Chair