

| | A | B | H | I | J | K | L | M | N | O | P | Q |
|----|---|---|---|-----------------------------|----------------------------|----------------|----------------|---|-----------------------------|----------------------------|----------------|----------------|
| 1 | | Alaska Mental Health Trust Authority | | | | | | | | | | |
| 2 | | Board of Trustees Meeting | | | | | | | | | | |
| 3 | | August 24&25, 2022 | | | | | | | | | | |
| 4 | | <i>(amounts in thousands)</i> | | | | | | | | | | |
| 5 | | | | | | | | | | | | |
| 6 | | | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | |
| 7 | | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other |
| 8 | | | | | | | | | | | | |
| 9 | | Non-Focus Area Allocations | | | | | | | | | | |
| 10 | | Trust / TLO Operating Budgets | 9,643.5 | 9,643.5 | - | - | - | 9,643.5 | 9,643.5 | - | - | - |
| 11 | | Other Non-Focus Area Allocations | 7,636.0 | 1,806.0 | 5,830.0 | 1,970.0 | - | 7,291.0 | 1,591.0 | 5,700.0 | 470.0 | - |
| 12 | | | | | | | | | | | | |
| 13 | | | | | | | | | | | | |
| 14 | | Focus Areas: | | | | | | | | | | |
| 15 | | Mental Health & Addiction Intervention | 6,827.5 | 989.5 | 5,838.0 | 1,500.0 | - | 6,857.5 | 919.5 | 5,938.0 | 2,100.0 | - |
| 16 | | Disability Justice | 3,752.8 | 2,066.3 | 1,686.5 | - | - | 3,546.1 | 1,859.6 | 1,686.5 | 416.1 | - |
| 17 | | Beneficiary Employment and Engagement | 2,679.0 | 405.0 | 2,274.0 | - | - | 2,799.0 | 325.0 | 2,474.0 | - | - |
| 18 | | Housing and Home & Community Based Services | 3,926.3 | 1,936.3 | 1,990.0 | 6,063.0 | 8,100.0 | 3,926.3 | 1,936.3 | 1,990.0 | 6,063.0 | 8,100.0 |
| 19 | | | | | | | | | | | | |
| 20 | | Other Priority Areas | 4,727.5 | 2,622.5 | 2,105.0 | 400.0 | - | 4,937.5 | 2,972.5 | 1,965.0 | 450.0 | - |
| 21 | | | | | | | | | | | | |
| 22 | | Totals | 39,192.6 | 19,469.1 | 19,723.5 | 9,933.0 | 8,100.0 | 39,000.9 | 19,247.4 | 19,753.5 | 9,499.1 | 8,100.0 |
| 23 | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | |
| 25 | | | | | | | | | | | | |
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| 32 | | | | | | | | | | | | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X | Y |
|----|--|--|------------|------------|----------|---|------------------------------|------------------|-----------------|--------------|-------|-----------------------------------|------------------------------|------------------|-----------------|--------------|-------|---|
| 5 | Non-Focus Area Allocations | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | | |
| 6 | (amounts in thousands) | 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 | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | |
| 7 | Trust & TLO Administrative Budgets | | | | | | | | | | | | | | | | | |
| 8 | Trust Authority MHT Agency Budget | DOR | IncM | | | O | 4,624.4 | 4,624.4 | - | - | - | | 4,624.4 | 4,624.4 | - | - | - | |
| 9 | Trust Land Office Agency Budget | DNR | IncM | | | O | 5,019.1 | 5,019.1 | - | - | - | | 5,019.1 | 5,019.1 | - | - | - | |
| 10 | Total Trust & TLO | | | | | | 9,643.5 | 9,643.5 | - | - | - | | 9,643.5 | 9,643.5 | - | - | - | |
| 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 | - | - | |
| 20 | Mini Grants | | | | | | | | | | | | | | | | | |
| 21 | Mini Grants for ADRD | | | | | AG | 400.0 | - | 400.0 | - | - | | 400.0 | - | 400.0 | - | - | |
| 22 | Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse. | Grant Funds | | | | AG | 831.4 | - | 831.4 | - | - | | 828.4 | - | 828.4 | - | - | |
| 23 | Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse | Contract Services | | | | AG | 168.6 | - | 168.6 | - | - | | 171.6 | - | 171.6 | - | - | |
| 24 | Mini grants for beneficiaries with developmental disabilities | Grant Funds | | | | AG | 439.7 | - | 439.7 | - | - | | 438.0 | - | 438.0 | - | - | |
| 25 | Mini grants for beneficiaries with developmental disabilities | Contract Services | | | | AG | 60.3 | - | 60.3 | - | - | | 62.0 | - | 62.0 | - | - | |
| 26 | Subtotal | | | | | | 1,900.0 | - | 1,900.0 | - | - | | 1,900.0 | - | 1,900.0 | - | - | |
| 27 | Trust Statutory Advisory Boards | | | | | | | | | | | | | | | | | |
| 28 | ABADA/AMHB joint staffing | DOH/DBH/AMHB-ABADA | IncM | 2018 | 2028 | O | 491.5 | 491.5 | - | - | - | | 491.5 | 491.5 | - | - | - | |
| 29 | GCDSE Joint Staffing | DOH/DSDS/GCDSE | IncM | 2018 | 2028 | O | 184.5 | 184.5 | - | 50.0 | - | | 184.5 | 184.5 | - | 50.0 | - | |
| 30 | ACoA Staffing and Support | DOH/DSDS/ACoA | IncM | 2018 | 2028 | O | 200.0 | 200.0 | - | - | - | | 200.0 | 200.0 | - | - | - | |
| 32 | Subtotal | | | | | | 876.0 | 876.0 | - | 50.0 | - | | 876.0 | 876.0 | - | 50.0 | - | |
| 33 | Consultative & Technical Assistance Services | | | | | | | | | | | | | | | | | |
| 34 | Grant-writing technical assistance | Contract Services | | | | AG | 200.0 | - | 200.0 | - | - | | 200.0 | - | 200.0 | - | - | |
| 35 | Technical assistance for beneficiary groups & Trust initiatives | Contract Services | | | | AG | 500.0 | - | 500.0 | - | - | | 500.0 | - | 500.0 | - | - | |
| 36 | Communications | Contract Services | | | | AG | 450.0 | - | 450.0 | - | - | | 450.0 | - | 450.0 | - | - | |
| 37 | Subtotal | | | | | | 1,150.0 | - | 1,150.0 | - | - | | 1,150.0 | - | 1,150.0 | - | - | |
| 38 | Comp. Plan/ Data Evaluation | | | | | | | | | | | | | | | | | |
| 39 | Comprehensive Program Planning & Consultative Services | | | | | AG | 350.0 | - | 350.0 | - | - | | 350.0 | - | 350.0 | - | - | |
| 40 | Scorecard Update | DOH/DPH/HAVRS | IncT | 2018 | 2028 | O | 40.0 | 40.0 | - | - | - | | 40.0 | 40.0 | - | - | - | |
| 41 | DOH Comprehensive Program Planning Coordinator | DOH/DPH/Emergency Programs | IncT | 2021 | 2028 | O | 75.0 | 75.0 | - | 75.0 | - | | 75.0 | 75.0 | - | 75.0 | - | |
| 42 | Alaska Health Workforce Profile | DOLWD / Administrative Services Division | IncT | 2018 | 2028 | O | 25.0 | 25.0 | - | - | - | | 25.0 | 25.0 | - | - | - | |
| 43 | Beneficiary Mental Health Status Data Collection | DOH/DPH/CDPHP | IncT | 2022 | 2028 | O | 85.0 | 85.0 | - | 45.0 | - | | 85.0 | 85.0 | - | 45.0 | - | |
| 44 | Beneficiary Population Health Data | UAA/COH/CAAS | IncT | 2024 | 2028 | O | 50.0 | 50.0 | - | - | - | | 50.0 | 50.0 | - | - | - | |
| 45 | Beneficiary ACE's Data Collection | DOH/DPH/CDPHP | IncT | 2025 | 2027 | O | - | - | - | - | - | | 85.0 | 85.0 | - | - | - | |
| 46 | Subtotal | | | | | | 625.0 | 275.0 | 350.0 | 120.0 | - | | 710.0 | 360.0 | 350.0 | 120.0 | - | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X | Y |
|----|--|---|------------|------------|----------|--|------------------------------|------------------|-----------------|----------------|----------|-----------------------------------|------------------|-----------------|--------------|----------|--------------|----------|
| 5 | Non-Focus Area Allocations | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | | |
| 6 | (amounts in thousands) | 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 | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | | |
| 47 | <i>Capital Requests (supported by all boards)</i> | | | | | | | | | | | | | | | | | |
| 48 | Deferred Maintenance | DOH/Dept Support Services Facilities Management | | | | C | 250.0 | 250.0 | - | 250.0 | - | - | - | - | - | - | - | - |
| 49 | Medical Appliances and Assistive Technology | DOH | | | | C | - | - | - | 500.0 | - | - | - | - | - | - | - | - |
| 50 | Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026) | DOTPF/Program Development Alaska Transit Office | | | | C | 300.0 | 300.0 | - | 1,000.0 | - | - | - | - | - | - | - | - |
| 51 | Essential Program Equipment (FY2023-FY2027-MHTAAR Lapses June 20, 2027) | DOH/Dept Support Services Facilities Management | | | | C | - | - | - | - | - | 250.0 | 250.0 | - | 250.0 | - | - | - |
| 52 | Subtotal | | | | | | 550.0 | 550.0 | - | 1,750.0 | - | 250.0 | 250.0 | - | 250.0 | - | 250.0 | - |
| 53 | <i>Other</i> | | | | | | | | | | | | | | | | | |
| 54 | Rural & Community Outreach | Contract Services/Grant Funds | | | | AG | 250.0 | - | 250.0 | - | - | - | - | - | - | - | - | - |
| 55 | Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff | UAA/CHD | IncT | 2022 | 2025 | O | 105.0 | 105.0 | - | - | - | 105.0 | 105.0 | - | - | - | - | - |
| 56 | Trust Conference | Contract Services | | | | AG | 30.0 | - | 30.0 | - | - | 150.0 | - | 150.0 | - | - | - | - |
| 57 | AK Autism Resource center | DEED/Teaching/SSA | IncT | 2005 | 2025 | O | - | - | - | 50.0 | - | - | - | - | 50.0 | - | - | - |
| 58 | Subtotal | | | | | | 385.0 | 105.0 | 280.0 | 50.0 | - | 255.0 | 105.0 | 150.0 | 50.0 | - | - | - |
| 59 | Total Other Non-Focus Area Allocations | | | | | | 7,636.0 | 1,806.0 | 5,830.0 | 1,970.0 | - | 7,291.0 | 1,591.0 | 5,700.0 | 470.0 | - | - | - |
| 60 | Total Non-Focus Area Allocations | | | | | | 17,279.5 | 11,449.5 | 5,830.0 | 1,970.0 | - | 16,934.5 | 11,234.5 | 5,700.0 | 470.0 | - | - | - |
| 61 | | | | | | | | | | | | | | | | | | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X | Y |
|----|--|-------------------------------------|------------|------------|----------|---|------------------------------|------------------|-----------------|----------------|----------|-----------------------------------|------------------------------|------------------|-----------------|----------------|----------|---|
| 5 | Mental Health & Addiction Intervention | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | | |
| 6 | (amounts in thousands) | 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 | | 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 | - | - | | 100.0 | - | 100.0 | - | - | |
| 9 | Subtotal | | | | | | 100.0 | - | 100.0 | - | - | | 100.0 | - | 100.0 | - | - | |
| 10 | <i>Improve Treatment and Recovery Support Services</i> | | | | | | | | | | | | | | | | | |
| 11 | Behavioral & Physical Health Care Integration | | | | | AG | - | - | - | - | - | | 100.0 | - | 100.0 | - | - | |
| 12 | Treatment Access and Recovery Supports | | | | | AG | 1,000.0 | - | 1,000.0 | - | - | | 1,000.0 | - | 1,000.0 | - | - | |
| 13 | Subtotal | | | | | | 1,000.0 | - | 1,000.0 | - | - | | 1,100.0 | - | 1,100.0 | - | - | |
| 17 | | | | | | | | | | | | | | | | | | |
| 18 | <i>Ensure Alaskans have access to comprehensive crisis services and supports</i> | | | | | | | | | | | | | | | | | |
| 19 | Crisis Continuum of Care | | | | | AG | 4,000.0 | - | 4,000.0 | - | - | | 4,000.0 | - | 4,000.0 | - | - | |
| 20 | Crisis Now Initiative Project Management Contract | Contractual Services | | | | AG | 350.0 | - | 350.0 | - | - | | 350.0 | - | 350.0 | - | - | |
| 21 | Fairbanks Crisis Now Coordinator | City of Fairbanks | | | | AG | 138.0 | - | 138.0 | - | - | | 138.0 | - | 138.0 | - | - | |
| 22 | Crisis Now Continuum of Care Grants | DOH/DBH | IncT | 2022 | 2026 | O | - | - | - | 1,000.0 | - | | - | - | - | 1,500.0 | - | |
| 23 | Crisis Now Continuum of Care Grants | DOH/DPH | IncT | 2024 | 2025 | O | - | - | - | 500.0 | - | | - | - | - | 500.0 | - | |
| 24 | Access and Referral Network | DOH/DPH/CDPHP | IncT | 2023 | 2025 | O | 315.0 | 315.0 | - | - | - | | 245.0 | 245.0 | - | 100.0 | - | |
| 25 | Child & Youth Crisis Response System of Care and Technical Assistance | | | | | AG | 200.0 | - | 200.0 | - | - | | 200.0 | - | 200.0 | - | - | |
| 26 | Zero Suicide Initiative | DOH/DBH | IncT | 2022 | 2025 | O | 62.5 | 62.5 | - | - | - | | 62.5 | 62.5 | - | - | - | |
| 27 | Statewide Designation, Evaluation, Stabilization & Treatment Coordinator | DFCS - Department Support Services | IncT | 2021 | 2025 | O | 87.0 | 87.0 | - | - | - | | 87.0 | 87.0 | - | - | - | |
| 28 | Complex Care Program Coordinators | DFCS/Department Support Services | IncT | 2024 | 2025 | O | 150.0 | 150.0 | - | - | - | | 150.0 | 150.0 | - | - | - | |
| 29 | Adult Protective Services III Position | DOH - SDS | IncT | 2021 | 2025 | O | 75.0 | 75.0 | - | - | - | | 75.0 | 75.0 | - | - | - | |
| 30 | Mental Health Professionals Off-site Evaluations / Competency Restoration | DFCS - Department Support Services | IncT | 2021 | 2025 | O | 300.0 | 300.0 | - | - | - | | 300.0 | 300.0 | - | - | - | |
| 32 | Subtotal | | | | | | 5,677.5 | 989.5 | 4,688.0 | 1,500.0 | - | | 5,607.5 | 919.5 | 4,688.0 | 2,100.0 | - | |
| 33 | <i>Administration</i> | | | | | | | | | | | | | | | | | |
| 34 | Focus Area Administration | | | | | AG | 50.0 | - | 50.0 | - | - | | 50.0 | - | 50.0 | - | - | |
| 35 | Subtotal | | | | | | 50.0 | - | 50.0 | - | - | | 50.0 | - | 50.0 | - | - | |
| 36 | Mental Health & Addiction Intervention Focus Area Total | | | | | | 6,827.5 | 989.5 | 5,838.0 | 1,500.0 | - | | 6,857.5 | 919.5 | 5,938.0 | 2,100.0 | - | |
| 37 | | | | | | | | | | | | | | | | | | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X | Y |
|----|--|--|------------|------------|-----|---|------------------------------|------------------|-----------------|----------|----------|-----------------------------------|------------------------------|------------------|-----------------|--------------|----------|---|
| 5 | Disability Justice | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | | |
| 6 | (amounts in thousands) | Dept/RDU Component (or recipient) | Trans Type | IncT Begin | End | Operating (O) / Capital (C) / Auth Grant (AG) | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | |
| 7 | Systems and Policy development | | | | | | | | | | | | | | | | | |
| 8 | Alaska Justice Information Center | UAA/Anchorage Campus | IncT | 2018 | ## | O | 225.0 | 225.0 | - | - | - | | 225.0 | 225.0 | - | - | - | |
| 9 | Subtotal | | | | | | 225.0 | 225.0 | - | - | - | | 225.0 | 225.0 | - | - | - | |
| 10 | Increased Capacity, Training, & Competencies | | | | | | | | | | | | | | | | | |
| 11 | Public Guardian Position | DOA/OPA/Public Guardian | IncT | 2019 | ## | O | 91.5 | 91.5 | - | - | - | | 91.5 | 91.5 | - | - | - | |
| 12 | Public Guardian Position - OCS Transition | DOA/OPA/Public Guardian | IncT | 2024 | ## | O | 135.5 | 135.5 | - | - | - | | 138.0 | 138.0 | - | - | - | |
| 13 | Crisis Intervention Team/Behavioral Health training and Programs for First Responders | Muni of Anchorage | | | | AG | 50.0 | - | 50.0 | - | - | | 50.0 | - | 50.0 | - | - | |
| 14 | Crisis Intervention Team/Behavioral Health training and Programs for First Responders | DPS - AK State Troopers | IncT | 2021 | ## | O | 80.0 | 80.0 | - | - | - | | 80.0 | 80.0 | - | - | - | |
| 15 | Crisis Intervention Team/Behavioral Health training and Programs for First Responders | DPS - AK Police Standards Council | IncT | 2021 | ## | O | 80.0 | 80.0 | - | - | - | | 80.0 | 80.0 | - | - | - | |
| 16 | Training for therapeutic court staff | ACS/Therapeutic Courts | IncT | 2020 | ## | O | 20.0 | 20.0 | - | - | - | | 20.0 | 20.0 | - | - | - | |
| 17 | Training for DOC mental health staff | DOC/Inmate Health/Behavioral Health Care | IncT | 2018 | ## | O | 50.0 | 50.0 | - | - | - | | 50.0 | 50.0 | - | - | - | |
| 18 | Specialized skills & service training on serving criminally justice involved beneficiaries | UAA/CHD | IncT | 2014 | ## | O | 72.5 | 72.5 | - | - | - | | 72.5 | 72.5 | - | - | - | |
| 19 | Subtotal | | | | | | 579.5 | 529.5 | 50.0 | - | - | | 582.0 | 532.0 | 50.0 | - | - | |
| 20 | Community Prevention | | | | | | | | | | | | | | | | | |
| 21 | Interpersonal Violence Prevention for beneficiaries | UAA/CHD | IncT | 2014 | ## | O | 80.0 | 80.0 | - | - | - | | 80.0 | 80.0 | - | - | - | |
| 22 | Subtotal | | | | | | 80.0 | 80.0 | - | - | - | | 80.0 | 80.0 | - | - | - | |
| 23 | Community Intervention/Diversion | | | | | | | | | | | | | | | | | |
| 24 | Juneau Mental Health Court | ACS/Therapeutic Courts | IncT | 2009 | ## | O | 126.1 | 126.1 | - | - | - | | - | - | - | 126.1 | - | |
| 25 | Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT) | Partners for Progress | | | | AG | 229.5 | - | 229.5 | - | - | | 229.5 | - | 229.5 | - | - | |
| 26 | Justice Diversion Support Funding | Grant Funds | | | | AG | 100.0 | - | 100.0 | - | - | | 100.0 | - | 100.0 | - | - | |
| 27 | Centralized Competency Calendar Paralegal | ACS/Therapeutic Courts | IncT | 2020 | ## | O | 78.3 | 78.3 | - | - | - | | 78.3 | 78.3 | - | - | - | |
| 28 | Centralized Competency Calendar Paralegal - Statewide | ACS/Therapeutic Courts | IncT | 2024 | ## | O | 80.0 | 80.0 | - | - | - | | 80.0 | 80.0 | - | - | - | |
| 29 | Holistic Defense | DOA/PDA | IncT | 2016 | ## | O | 126.4 | 126.4 | - | - | - | | 126.4 | 126.4 | - | - | - | |
| 30 | Holistic Defense | AK Legal Services | | | | AG | 277.0 | - | 277.0 | - | - | | 277.0 | - | 277.0 | - | - | |
| 32 | Subtotal | | | | | | 1,017.3 | 410.8 | 606.5 | - | - | | 891.2 | 284.7 | 606.5 | 126.1 | - | |


Anita Halterman, Chair

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| 33 | In-facility Practices | | | | | | | | | | | | | | | |
| 34 | Occupational Therapist in DJJ Youth Facilities - Bethel | DFCS/DJJ/Probation Services | IncT | 2025 | ## | O | - | - | - | - | - | 205.2 | 205.2 | - | - | - |
| 35 | Trauma Treatment for Incarcerated Women | DOC/Inmate Health/Behavioral Health Care | IncT | 2024 | ## | O | 150.0 | 150.0 | - | - | - | 150.0 | 150.0 | - | - | - |
| 36 | Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations | DOC/Inmate Health/Behavioral Health Care | IncT | 2024 | ## | O | 150.0 | 150.0 | - | - | - | 151.7 | 151.7 | - | - | - |
| 37 | Disability Justice Support Funding | Grant Funds | | | | AG | 200.0 | - | 200.0 | - | - | 200.0 | - | 200.0 | - | - |
| 38 | Subtotal | | | | | | 500.0 | 300.0 | 200.0 | - | - | 706.9 | 506.9 | 200.0 | - | - |
| 39 | Re-entry | | | | | | | | | | | | | | | |
| 40 | Local re-entry coalition coordinator -ANC | Neighborworks | | | | AG | 120.0 | - | 120.0 | - | - | 120.0 | - | 120.0 | - | - |
| 41 | Local re-entry coalition coordinator -Mat-Su | Valley Charities | | | | AG | 120.0 | - | 120.0 | - | - | 120.0 | - | 120.0 | - | - |
| 42 | Local re-entry coalition coordinator-Jun | JAMHI | | | | AG | 120.0 | - | 120.0 | - | - | 120.0 | - | 120.0 | - | - |
| 43 | Local re-entry coalition coordinator-FAI | City of Fairbanks | | | | AG | 120.0 | - | 120.0 | - | - | 120.0 | - | 120.0 | - | - |
| 44 | APIC Discharge Planning Model in DOC | DOC/Inmate Health/Behaviorial Health Care | IncT | 2014 | ## | O | 290.0 | 290.0 | - | - | - | - | - | - | 290.0 | - |
| 45 | Re-entry Services Expansion for Severe and Persistent Mentally Ill | DOC/Inmate Health/ Behavioral Health Care | IncT | 2024 | ## | O | 131.0 | 131.0 | - | - | - | 131.0 | 131.0 | - | - | - |
| 46 | DOC Discharge Incentive Grants | DOR/AHFC | IncT | 2016 | ## | O | 100.0 | 100.0 | - | - | - | 100.0 | 100.0 | - | - | - |
| 47 | Re-entry Transition Supports | | | | | AG | 300.0 | - | 300.0 | - | - | 300.0 | - | 300.0 | - | - |
| 48 | Subtotal | | | | | | 1,301.0 | 521.0 | 780.0 | - | - | 1,011.0 | 231.0 | 780.0 | 290.0 | - |
| 49 | Administration | | | | | | | | | | | | | | | |
| 50 | Focus Area Administration | | | | | AG | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - |
| 51 | Subtotal | | | | | | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - |
| 52 | Disability Justice Focus Area Total | | | | | | 3,752.8 | 2,066.3 | 1,686.5 | - | - | 3,546.1 | 1,859.6 | 1,686.5 | 416.1 | - |
| 53 | | | | | | | | | | | | | | | | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X |
|----|---|-----------------------|------------|----------|---|------|---------------------------------|------------------|-----------------|----------|----------|--|------------------|-----------------|----------|----------|---|
| 1 | Beneficiary Employment and Engagement | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | |
| 2 | (amounts in thousands) | | | | | | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | |
| | Dept/RDU Component (or recipient) | Trans Type | IncT Begin | IncT End | Operating (O)/Capital (C)/Auth Grant (AG) | | | | | | | | | | | | |
| 7 | <i>Expand resources that promote successful, long term employment for Trust beneficiaries</i> | | | | | | | | | | | | | | | | |
| 8 | FY25 Beneficiary Employment Conference | | | | AG | | - | - | - | - | | 50.0 | - | 50.0 | - | - | |
| 9 | Work Matters Task Force | | | | AG | | 50.0 | - | 50.0 | - | | 50.0 | - | 50.0 | - | - | |
| 10 | Individual Placement & Supports (IPS) Capacity Building | DOH/DBH | IncT | 2022 | 2025 | O | 30.0 | 30.0 | - | - | | 30.0 | 30.0 | - | - | | |
| 11 | IPS Supported Employment Implementation | | | | AG | | 150.0 | - | 150.0 | - | | 300.0 | - | 300.0 | - | - | |
| 12 | Evidence Based and Promising Employment and Engagement Practices | | | | AG | | 200.0 | - | 200.0 | - | | 200.0 | - | 200.0 | - | - | |
| 13 | Covey Academy Youth Employment Training | Covenant House Alaska | | | AG | | 250.0 | - | 250.0 | - | | 250.0 | - | 250.0 | - | - | |
| 14 | Subtotal | | | | | | 680.0 | 30.0 | 650.0 | - | - | 880.0 | 30.0 | 850.0 | - | - | |
| 15 | <i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i> | | | | | | | | | | | | | | | | |
| 17 | BPI Program Grants | CHOICES | | | AG | | 410.0 | - | 410.0 | - | | 410.0 | - | 410.0 | - | - | |
| 18 | | Consumer Web | | | AG | | 333.6 | - | 333.6 | - | | 333.6 | - | 333.6 | - | - | |
| 19 | | Northern Hope Center | | | AG | | 154.0 | - | 154.0 | - | | 154.0 | - | 154.0 | - | - | |
| 20 | | Polaris House | | | AG | | 213.0 | - | 213.0 | - | | 213.0 | - | 213.0 | - | - | |
| 21 | | NAMI Juneau | | | AG | | 100.6 | - | 100.6 | - | | 100.6 | - | 100.6 | - | - | |
| 22 | | NAMI Anchorage | | | AG | | 154.1 | - | 154.1 | - | | 154.1 | - | 154.1 | - | - | |
| 23 | | AYFN | | | AG | | 208.7 | - | 208.7 | - | | 208.7 | - | 208.7 | - | - | |
| 25 | Subtotal | | | | | | 1,574.0 | - | 1,574.0 | - | - | 1,574.0 | - | 1,574.0 | - | - | |
| 26 | <i>Beneficiaries increase self sufficiency</i> | | | | | | | | | | | | | | | | |
| 27 | Beneficiary Employment Technical Assistance and Planning | UAA/CHD | IncT | 2024 | 2025 | O | 200.0 | 200.0 | - | - | | 120.0 | 120.0 | - | - | | |
| 28 | Micro enterprise | UAA/CHD | IncT | 2018 | 2027 | O | 175.0 | 175.0 | - | - | | 175.0 | 175.0 | - | - | | |
| 29 | Subtotal | | | | | | 375.0 | 375.0 | - | - | | 295.0 | 295.0 | - | - | | |
| 30 | <i>Administration</i> | | | | | | | | | | | | | | | | |
| 31 | Focus Area administration | | | | AG | | 50.0 | - | 50.0 | - | | 50.0 | - | 50.0 | - | - | |
| 32 | Subtotal | | | | | | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | |
| 33 | Beneficiary Employment & Engagement Focus Area Total | | | | | | 2,679.0 | 405.0 | 2,274.0 | - | - | 2,799.0 | 325.0 | 2,474.0 | - | - | |
| 36 | | | | | | | | | | | | | | | | | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X | Y |
|----|---|--|------------|------------|----------|---|------------------------------|------------------|-----------------|----------------|----------------|-----------------------------------|------------------|-----------------|----------------|----------------|---|---|
| 5 | Housing and Home & Community Based Services | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | | |
| 6 | (amounts in thousands) | 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 | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | | |
| 7 | <i>Housing and Home and Community Based Services policy coordination and capacity development</i> | | | | | | | | | | | | | | | | | |
| 8 | Rural Housing Coordinator - NWAB | DOR/AHFC | IncT | 2022 | 2025 | C | 135.0 | 135.0 | - | - | - | 135.0 | 135.0 | - | - | - | | |
| 9 | Rural Housing Coordinator - new region | DOR/AHFC | IncT | 2022 | 2026 | C | 135.0 | 135.0 | - | - | - | 135.0 | 135.0 | - | - | - | | |
| 10 | IDD System Capacity Development | AK Assn of Developmental Disabilities (AADD) | | | | AG | 65.0 | - | 65.0 | - | - | 65.0 | - | 65.0 | - | - | | |
| 13 | ADRD and TABI Capacity Building | | | | | AG | 100.0 | - | 100.0 | - | - | 100.0 | - | 100.0 | - | - | | |
| 14 | Subtotal | | | | | | 435.0 | 270.0 | 165.0 | | | 435.0 | 270.0 | 165.0 | | | | |
| 15 | <i>Beneficiaries have safe, stable housing with tenancy supports</i> | | | | | | | | | | | | | | | | | |
| 16 | Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing) | Alaska Legal Services | | | | AG | 75.0 | - | 75.0 | - | - | 75.0 | - | 75.0 | - | - | | |
| 17 | Special Needs Housing Grant | DOR/AHFC | IncM | 2022 | 2026 | C | 200.0 | 200.0 | - | 1,750.0 | 1,750.0 | 200.0 | 200.0 | - | 1,750.0 | 1,750.0 | | |
| 18 | Homeless Assistance Program | DOR/AHFC | IncM | 2022 | 2026 | C | 950.0 | 950.0 | - | 2,850.0 | 6,350.0 | 950.0 | 950.0 | - | 2,850.0 | 6,350.0 | | |
| 19 | Supportive Housing Projects | | | | | AG | 750.0 | - | 750.0 | - | - | 750.0 | - | 750.0 | - | - | | |
| 21 | Subtotal | | | | | | 1,975.0 | 1,150.0 | 825.0 | 4,600.0 | 8,100.0 | 1,975.0 | 1,150.0 | 825.0 | 4,600.0 | 8,100.0 | | |
| 22 | <i>Beneficiaries access effective and flexible person-centered HCBS</i> | | | | | | | | | | | | | | | | | |
| 23 | Services and Supports identified as priorities in TABI and ADRD state plans | | | | | AG | 500.0 | - | 500.0 | - | - | 500.0 | - | 500.0 | - | - | | |
| 24 | Gulf Coast TABI Expansion Project | ILC | | | | AG | 100.0 | - | 100.0 | - | - | 100.0 | - | 100.0 | - | - | | |
| 25 | Youth Brain Injury Program Coordinator | SERRC | | | | AG | 170.0 | - | 170.0 | - | - | 170.0 | - | 170.0 | - | - | | |
| 26 | HCBS Reform Contract | Contract | | | | AG | 180.0 | - | 180.0 | - | - | 180.0 | - | 180.0 | - | - | | |
| 27 | Rural HCBS Coordinator | DOH/SDS/ACOA | IncT | 2021 | 2025 | O | 81.0 | 81.0 | - | - | - | 81.0 | 81.0 | - | - | - | | |
| 28 | Care Coordination Support | DOH/SDS | IncT | 2022 | 2025 | O | 55.3 | 55.3 | - | - | - | 55.3 | 55.3 | - | - | - | | |
| 29 | Home Modifications & Upgrades | DOH/Facilities | | | | C | - | - | - | 1,150.0 | - | - | - | - | 1,150.0 | - | | |
| 30 | Aging and Disability Resource Centers | DOH/SDS/Senior Community Based Grants | IncT | 2022 | 2026 | O | 300.0 | 300.0 | - | 250.0 | - | 300.0 | 300.0 | - | 250.0 | - | | |
| 31 | Subtotal | | | | | | 1,386.3 | 436.3 | 950.0 | 1,400.0 | - | 1,386.3 | 436.3 | 950.0 | 1,400.0 | - | | |
| 35 | <i>Optimize information technology and data analytics</i> | | | | | | | | | | | | | | | | | |
| 36 | Develop targeted outcome data | DOH/SDS | IncT | 2018 | 2025 | O | 80.0 | 80.0 | - | - | - | 80.0 | 80.0 | - | - | - | | |
| 37 | IT application/Telehealth Service System Improvements | DOH/SDS | IncT | 2016 | 2025 | O | - | - | - | 63.0 | - | - | - | - | 63.0 | - | | |
| 39 | Subtotal | | | | | | 80.0 | 80.0 | - | 63.0 | - | 80.0 | 80.0 | - | 63.0 | - | | |
| 40 | <i>Administration</i> | | | | | | | | | | | | | | | | | |
| 41 | Focus Area Administration | | | | | AG | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | | |
| 42 | Subtotal | | | | | | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | | |
| 43 | Housing and Home and Community Based Services Focus Area Total | | | | | | 3,926.3 | 1,936.3 | 1,990.0 | 6,063.0 | 8,100.0 | 3,926.3 | 1,936.3 | 1,990.0 | 6,063.0 | 8,100.0 | | |
| 44 | | | | | | | | | | | | | | | | | | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X |
|----|---|--|------------|------------|----------|---|------------------------------|------------------|-----------------|--------------|----------|-----------------------------------|------------------|-----------------|--------------|----------|---|
| 5 | Other Priority Areas | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | |
| 6 | (amounts in thousands) | 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 | 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 | 835.0 | 835.0 | - | 150.0 | - | 785.0 | 785.0 | - | 200.0 | - | |
| 10 | Providing Support for Service to Health Care Practitioners (SHARP) | DOH/DPH/Health Planning & System Development | IncT | 2018 | 2025 | O | 100.0 | 100.0 | - | - | - | 100.0 | 100.0 | - | - | - | |
| 11 | Peer Support Certification | DOH/DBH | IncT | 2021 | 2025 | O | 100.0 | 100.0 | - | 100.0 | - | 100.0 | 100.0 | - | 100.0 | - | |
| 12 | Fiscal Agent for SHARP program | Sultana | | | | AG | 100.0 | - | 100.0 | - | - | 100.0 | - | 100.0 | - | - | |
| 13 | Direct Support Professional Training/Professional Development | DOH/SDS | OTI | 2025 | 2025 | O | - | - | - | - | - | 400.0 | 400.0 | - | - | - | |
| 14 | Alaska Center for Rural Health and Workforce | UAA/COH/ACRHW | IncT | 2023 | 2025 | O | 150.0 | 150.0 | - | - | - | 150.0 | 150.0 | - | - | - | |
| 15 | Alaska Psychology Internship Consortium | WICHE | IncT | 2024 | 2025 | | 22.5 | 22.5 | - | - | - | 22.5 | 22.5 | - | - | - | |
| 16 | Alaska Area Health Education Centers | UAA AHEC (COE) | IncT | 2018 | 2025 | O | 100.0 | 100.0 | - | - | - | 100.0 | 100.0 | - | - | - | |
| 17 | Supported Employment Workforce | UAA/CHD | IncT | 2018 | 2025 | O | 100.0 | 100.0 | - | - | - | 100.0 | 100.0 | - | - | - | |
| 18 | <i>Administration</i> | | | | | | | | | | | | | | | | |
| 19 | System Improvement Admin | | | | | AG | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | |
| 20 | Subtotal | | | | | | 1,557.5 | 1,407.5 | 150.0 | 250.0 | - | 1,907.5 | 1,757.5 | 150.0 | 300.0 | - | |
| 21 | Early Childhood Intervention & Prevention | | | | | | | | | | | | | | | | |
| 22 | <i>Promote practice-informed, universal screening efforts and early intervention services</i> | | | | | | | | | | | | | | | | |
| 23 | Keep the Kids Home: Pediatric BH Services & Supports | | | | | AG | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | |
| 24 | Children's Mental Health Conferences (CAFBIH & IECMH) | | | | | AG | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | |
| 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 | Ages & Stages Questionnaire - 4th Edition (FY24 only) | All Alaska Pediatric Partnership | | | | AG | 140.0 | - | 140.0 | - | - | - | - | - | - | - | |
| 27 | Intensive At-Risk Early Intervention Services (Foster/Child Welfare Involved Families) | DOH/SDS/EIILP | IncT | 2022 | 2026 | O | 460.0 | 460.0 | - | - | - | 460.0 | 460.0 | - | - | - | |
| 30 | <i>Ensure accurate identification of social-emotional needs for children and their caregivers</i> | | | | | | | | | | | | | | | | |
| 31 | Project Transform/Mental Health Consultation in Schools | Alaska Association of School Boards | | | | AG | 150.0 | - | 150.0 | - | - | 150.0 | - | 150.0 | - | - | |
| 32 | Trauma Engaged Schools PBIS Coaching | DEED-Health & Safety | IncT | 2022 | 2025 | O | 120.0 | 120.0 | - | - | - | 120.0 | 120.0 | - | - | - | |
| 33 | Infant & Early Childhood Mental Health Capacity Building | | | | | AG | 400.0 | - | 400.0 | - | - | 400.0 | - | 400.0 | - | - | |
| 35 | <i>Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)</i> | | | | | | | | | | | | | | | | |


Anita Halterman, Chair

| A | B | C | D | E | F | G | N | O | P | Q | R | S | T | U | V | W | X |
|----|--|-------------------------------------|------------|------------|----------|---|------------------------------|------------------|-----------------|--------------|----------|-----------------------------------|------------------|-----------------|--------------|----------|---|
| 5 | Other Priority Areas | | | | | Type | FY24 Approved(8/25/2022) | | | | | FY25 Proposed Approved(8/25/2022) | | | | | |
| 6 | (amounts in thousands) | 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 | Sum of MHTAAR/MHT Admin & AG | MHTAAR/MHT Admin | Authority Grant | GF/MH | Other | |
| 36 | Improve social determinants of health for families and young children: Parenting & Family Supports, Home Visiting & related programs | | | | | AG | 265.0 | - | 265.0 | - | - | 265.0 | - | 265.0 | - | - | |
| 37 | Foster Care and Child Welfare Systems Improvements | | | | | AG | 500.0 | - | 500.0 | - | - | 500.0 | - | 500.0 | - | - | |
| 38 | Flex Funds for Transition Aged Foster Youth | DFCS/OCS | | | | O | 100.0 | 100.0 | - | 150.0 | - | 100.0 | 100.0 | - | 150.0 | - | |
| 39 | Early Childhood Governance: Public-Private Partnership | | | | | AG | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | |
| 40 | Kinship Foster Caregiver Support | Volunteers of America | | | | AG | 150.0 | - | 150.0 | - | - | 150.0 | - | 150.0 | - | - | |
| 41 | Family Services Training Center - 1115 Early Childhood Svcs Implementation | DOH/DBH | IncT | 2022 | 2027 | O | 200.0 | 200.0 | - | - | - | 200.0 | 200.0 | - | - | - | |
| 42 | Fostercare Youth Transition Coordinator | DFCS/OCS | | | | O | 135.0 | 135.0 | - | - | - | 135.0 | 135.0 | - | - | - | |
| 43 | Foster Care Health Record Linkage | DOH/DPH/WCFH | IncT | 2024 | 2027 | O | 100.0 | 100.0 | - | - | - | 100.0 | 100.0 | - | - | - | |
| 44 | ACEs Data Linkage and Analysis | DOH/DPH/WCFH | IncT | 2022 | 2027 | O | 100.0 | 100.0 | - | - | - | 100.0 | 100.0 | - | - | - | |
| 46 | Administration | | | | | | | | | | | | | | | | |
| 47 | Priority Area Administration | | | | | AG | 50.0 | - | 50.0 | - | - | 50.0 | - | 50.0 | - | - | |
| 48 | Subtotal | | | | | | 3,170.0 | 1,215.0 | 1,955.0 | 150.0 | - | 3,030.0 | 1,215.0 | 1,815.0 | 150.0 | - | |
| 49 | Other Priority Areas Total | | | | | | 4,727.5 | 2,622.5 | 2,105.0 | 400.0 | - | 4,937.5 | 2,972.5 | 1,965.0 | 450.0 | - | |
| 50 | | | | | | | | | | | | | | | | | |


Anita Halterman, Chair