Continuing our formula for SUCCESS



The Alaska Mental Health Trust Authority 2008 Annual Report

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Trust Beneficiaries

People with mental illness People with developmental disabilities People with chronic alcoholism People with Alzheimer's disease and related dementia

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An Overview of 2008

Last year we reported that we have developed a formula for achieving our goal of improving the lives and circumstances of Trust beneficiaries. We defined the formula as *"committed partners* + *strategic planning = results for Trust beneficiaries."* Throughout FY2008, we continued to rely on this formula to guide our work on behalf of Trust beneficiaries. As a result, our theme for this annual report is *"continuing our formula for success,"* which reflects our ongoing commitment to serve as a catalyst for change in the systems that serve Trust beneficiaries.

We urge you to read through this report to learn how we are collaborating with our many partners to ensure and improve the comprehensive integrated mental health program in Alaska. We hope that by reading this report you will have a better understanding of how the issues we address affect virtually all Alaskans.

WHAT IS THE TRUST

The Alaska Mental Health Trust Authority is a state corporation that manages the Mental Health Trust, which was established at statehood. Our goal is to serve as a catalyst for change and improvement in Alaska's mental health continuum of care. We do not provide individual services; instead we operate much like a private foundation, using our resources to fund projects and activities that promote system change, including capacity building, demonstration projects, funding partnerships, technical assistance, and other activities that will improve the lives and circumstances of Trust beneficiaries.

TRUST BENEFICIARIES

Our beneficiaries are a diverse group. They include people with mental illness, developmental disabilities, chronic alcoholism, and Alzheimer's disease and related dementia. They live throughout Alaska and range from newborns to the oldest members of our communities. You probably know someone who is represented by The Trust; it could be a family member, a neighbor, a coworker or even yourself. As a result, the issues addressed by The Trust touch nearly every Alaskan, either directly or indirectly.

HOW WE FUND PROGRAMS

The amount Trustees have available to spend each year includes a portion of the earnings from our cash and non-cash assets. Because of favorable market conditions in recent years our investments have done well. As a result, Trustees have disbursed about \$25 million per year to support programs of direct benefit to Trust beneficiaries. The economic downturn in FY2009, however, indicates The Trust will have a smaller funding stream available in FY2010.

FOCUS OF TRUST FUNDING

Most of The Trust's annual operating and capital budgets are spent on five focus areas that address issues with significant impact on Trust beneficiaries. These focus areas are:

- 1. Bring the Kids Home bringing home to Alaska children who are being treated in out-of-state residential psychiatric institutions and increasing early detection, intervention and treatment services for these children statewide;
- 2. Affordable Appropriate Housing increasing the availability of a continuum of housing options for Trust beneficiaries to reduce homelessness and improve their quality of life;
- 3. Disability Justice reducing the involvement and recidivism of Trust beneficiaries in the criminal justice system;
- 4. Trust Beneficiary Projects Initiative supporting grassroots, consumer-driven programs and small, one-time projects that improve the lives of beneficiaries; and
- 5. Workforce Development creating an available and competent workforce for Trust beneficiary service providers.

OUR PARTNERS

In many instances, we directly engage beneficiaries and family members for guidance and feedback. We also depend on input regarding funding and policy recommendations from several advisory boards that serve as a link between The Trust and our beneficiaries, their families, caregivers and legal guardians. In addition, we rely on participation and collaboration from a number of state agencies, community partners and stakeholders to help reform and improve the systems that serve Trust beneficiaries.

The Trustees and Trust staff are committed to working with Governor Palin, the Legislature and our many partners to

continue applying our formula for achieving the systemic change needed to make long-term improvements in the lives and circumstances of Trust beneficiaries.

William Doolittle, M.D. Chair

Jeffrey L. Jessee

Chief Executive Officer



Keeping Beneficiaries Out of Corrections

The Disability Justice Focus Area aims to reduce the involvement and recidivism of Trust beneficiaries in the criminal justice system and increase the system's ability to effectively accommodate the needs of victims and offenders who are Trust beneficiaries.

Study of Trust Beneficiaries in the Department of Corrections —

More than 40 percent of Alaska inmates have a mental illness or a cognitive impairment, according to a study commissioned by The Trust and the Alaska Department of Corrections, in coordination

with the Department of Health and Social Services. The 2008 study revealed that inmates identified as Trust beneficiaries are more likely to return to prison, return sooner and spend more time in custody than other inmates. The four-year study also revealed that Trust beneficiaries who receive community health services upon release from prison have a lower rate of recidivism. The Trust and its partners are using the study results to promote increased funding for correctional and community-based treatment, improve integration among the systems serving Trust beneficiaries,

and provide better links with community health care services to help ease the burden of care on Alaska's criminal justice system.

Therapeutic Court System Studies — Evaluations of the Anchorage and Palmer Mental Health Courts in FY2008 demonstrated that the courts save public funds, reduce crime, and better meet the needs of defendants with significant mental disabilities than the traditional criminal justice approach. The courts are a collaborative effort between The Trust, Alaska Court System, the departments of Administration-Public Defender Agency, Corrections, Health and

Social Services, Law, and Public Safety; local law enforcement and community treatment providers.

According to the 2008 study of beneficiaries in the Department of Corrections, Trust beneficiaries are part of a "revolving door" system of justice that is expensive, does not serve the interests of public safety, and does not benefit the defendants. The retention and program completion rates at Anchorage and Palmer compare favorably with therapeutic courts nationally. As a result, other

> communities are being assessed for expansion of mental health and substance abuse courts statewide.

Fairbanks Enhanced Detox Facility —

A \$4.6 million, 16-bed detox treatment facility aimed at reducing the inappropriate and avoidable incarceration of beneficiaries under Alaska's protective custody laws opened in January 2009 in Fairbanks. Construction of the Gateway to Recovery - Fairbanks Community Enhanced Detox Center began in FY2008 after several years of planning by a coalition of community providers,

including Fairbanks Memorial Hospital, Tanana Chiefs Conference, Fairbanks Community Behavioral Health Center, and the Fairbanks Native Association, which also operates the facility. The new center increases detoxification capacity in Fairbanks by 60 percent. The new facility is located on Trust land and received major financial support from the Department of Health and Social Services; the Department of Commerce, Community and Economic Development; Rasmuson Foundation; Greater Fairbanks Community Hospital Foundation; The Trust; Doyon Ltd.; Tanana Chiefs Conference and private donors.

Overall Distribution of Trust Beneficiaries in Custody of the Alaska Department of Corrections

Incarcerations	FY 2003	FY 2004	FY 2005	FY 2006
Total Incarcerations	36,597	39,067	39,260	37,165
Trust Beneficiary Incarcerations	14,996	16,570	16,309	15,175
Trust Beneficiary Percent	41.0%	42.4%	41.5%	40.8%
Unique Offenders	17,258	18,246	17,998	17,220
Unique Trust Beneficiaries	5,820	6,267	6,265	6,071
Trust Beneficiary Percent	33.7%	34.3%	34.8%	35.3%

Results from "A Study of Trust Beneficiaries in the Alaska Department of Corrections" conducted by Hornby Zeller Associates, Inc. To read the full report, see http://www.mhtrust.org/documents_mhtrust/12-07%20Final%20DOC%20Trust%20Beneficiary%20Study.pdf.

Providing Affordable, Supportive Housing

The Appropriate Affordable Housing Focus Area is directed at expanding the availability of supportive housing for Trust beneficiaries. Safe, affordable, secure housing is critical for all Trust beneficiaries to be successful in their communities. Yet, finding permanent, appropriate housing is a problem for all our beneficiary groups. The problem is compounded by the fact that Trust beneficiaries typically need more than just a roof over their heads. They often need housing that also provides training and support services such as budgeting, financial management, socialskills training, problem solving and assistance with cognitive or behavioral issues to help them become stable, dependable tenants. The Appropriate Affordable Housing Focus Area workgroup has developed and is piloting several innovative, flexible strategies to address the housing needs of Trust beneficiaries.

Special Needs Housing Grant Program Expanded — The Special Needs Housing Grants or SNHG (pronounced snug) program is a longtime partnership between Alaska Housing Finance Corporation and The Trust that provides capital funds for supported housing for Trust beneficiaries. The program was expanded in FY2008 to provide more operations assistance and more flexible funding so the units are affordable and have increased outreach and assistance for residents. This innovation represents important first steps to retooling the special needs housing systems in our state. The program is managed and funded by AHFC, with additional funding from The Trust and the Department of Health and Social Services. Competitive grants are available to nonprofit service providers and housing developers for

planning and construction activities and may provide for group, supportive and transitional housing.

Housing Trust Pilot Projects — The Rasmuson Foundation and The Trust each committed \$1 million in FY2008 for supportive housing pilot projects in Southcentral Alaska. The projects replicate the approach used in 35 other states that have implemented housing trusts. Housing trusts are a tool that states and communities use to increase the outreach and social services available to housing developments. As a result, these housing developments offer long-term support for individuals with special needs and preserve the community's investment.



	Prior to Program	During Program	Reduction in Use
Alaska Psychiatric Institute Admits	79	49	38%
Days in Alaska Psychiatric Institute	1,707	1,167	32%
Department of Corrections Admits	51	27	48%
Days in Department of Corrections	2,124	674	68%

* Number of residents = 47



Alaska District Court Judge Greg Heath presides over the Palmer Mental Health Court.

Restructured Housing in Fairbanks — The Trust and the Department of Health and Social Services were instrumental in assisting Fairbanks Community Behavioral Health Center in restructuring its housing programs, allowing the center to reopen 24 previously closed units for individuals with serious mental illness.

Bridge Home Reduces Institutionalization — The Trust's main program in the housing focus area, the Bridge Home, is aimed at reducing the number of beneficiaries cycling through the Alaska Department of Corrections and Alaska Psychiatric Institute. In a four-year analysis of program participants, there was a significant reduction in the number of admissions to these facilities and a reduction in the costs related to these visits. This program will be expanding in FY2009 to include more beneficiaries with histories of cycling through the system.



Top: Supportive housing in Fairbanks assists Trust beneficiaries with training in daily life skills.

Left: Residents in a supportive housing program in Anchorage helped landscape the area around their home.

Bridge Home Supportive Housing Results*

Reforming Mental Health Care for Children

The Bring the Kids Home Focus Area is reforming Alaska's mental health care for children and adolescents by increasing communitybased services, providing early detection and intervention, and coordinating with families and schools to promote healthy learning environments. Bring the Kids Home began in 2005 as an initiative to return children with severe emotional disturbances from outof-state residential facilities to treatment in Alaska and to keep additional children from moving into out-of-state care. Funded by The Trust and the Department of Health and Social Services, this initiative is a good example of how The Trust uses its resources to affect systemic change on behalf of Trust beneficiaries. Besides improving recovery at the lowest level of appropriate care, the State expects to benefit from this initiative by gaining better control of the future cost for children's mental health care.

Out-of-State Placements Dropped 59 Percent — The number of children admitted into out-of-state psychiatric treatment facilities dropped 32 percent, from 297 in FY2007 to 202 in FY2008. That is an overall 59 percent decline from the 489 kids who were admitted into out-of-state residential programs when the initiative began in 2005.

In-State Capacity Increased — In order for children in out-ofstate treatment facilities to come home, there must be treatment available in Alaska. Planning and construction of new facilities take time and have not caught up with the need, but there were some small increases in FY2008 and at least one facility has opened in FY2009. The Boys & Girls Homes of Alaska in FY2008 opened a

residential center in Fairbanks with a capacity of 130 kids. A five-bed group home opened in Dillingham in FY2008, with financial support from the Denali Commission, the Department of Health and Social Services and The Trust. In December 2008, the Volunteers of America-Alaska opened its expanded 24-bed adolescent residential center in Anchorage, increasing its capacity in FY2009 by 50 percent.

Children Admitted into Out-of-State **Residential Treatment Facilities**



Bring the Kids Home Initiative

Individualized Services Increased — Developing in-state capacity for children with severe emotional disturbances is only a partial solution. The rest of the answer lies in preventing the need for residential care by providing youth the services and supports they need to stay at home. This requires investments in early intervention for children and families to keep problems from becoming severe. The Individualized Services program provides assistance to children and their families specifically geared to each child that will keep them safe, stable and at home. Services range from transportation to attend after-school activities to crisis intervention; and from family therapy to medication management. Without these services, many recipients would be destined for residential treatment, which would separate them from their families and home communities and cost more. The program is funded by the Department of Health and Social Services and The Trust.





Top: Construction of new treatment facilities in Alaska is helping bring home those youth being treated out of state.

Left: Volunteers of America-Alaska increased capacity in their Anchorage residential facility by 50 percent.

Bottom: Early detection and intervention programs help children get help sooner and in their home communities.



Offering the Wind Beneath Their Wings

The Beneficiary Projects Initiative Focus Area supports and funds grassroots, beneficiary-driven, peer-to-peer programs and small, one-time projects that improve the lives of Trust beneficiaries. In FY2008, The Trust authorized \$1.25 million for this focus area, which is the only focus area that puts funds directly into the hands of beneficiaries to help them map out their recovery and long-term wellbeing. During the year, nine projects were funded that focused on everything from peer-to-peer support services and activities to early intervention programs, education, advocacy and outreach.

Technical Assistance — A panel of experts in the non-profit field is available to assist beneficiary groups in getting their programs developed, funded and running smoothly. The panel provided technical assistance in FY2008 to 23 beneficiary-led projects

regarding organizational development, project implementation, business planning and board development. The panel is funded by The Trust and coordinated by The Foraker Group.

Alaska Peer Support Consortium — A network of 20 beneficiary-run programs organized into the Alaska Peer Support Consortium to advocate for beneficiaries, share information and provide training opportunities for peer-to-peer support services. The group is proving to be a critical partner to policymakers for developing peer-to-peer support services.



Beneficiaries Participate in Public Process — Partners in Policymaking is a Trust-funded program that provides training to Trust beneficiaries about how to participate in policymaking at various levels of government. The program is a collaboration with the Governor's Council on Disabilities and Special Education and the University of Alaska Center for Human Development. Program graduates have been successful in securing funds for peer-operated support services, serving on Beneficiary Projects Initiative grantee boards and participating in public advisory boards and commissions.

Beneficiary Programs Initiative FY2008 Grants

Peer-run Alternatives to Residential Treatment (17%) \$200,000 Peer-to-Peer Support (42%) \$512,000



Top: Polaris House participants learn CPR at their Juneau clubhouse.

Left: Peer-run clubhouses offer participants life-skills training such as cooking.

Bottom: Beneficiaries produced costumes for an Anchorage poetry jam as part of their recovery.



Community Education and Advocacy (9%) \$108.000

> Clubhouse/Drop-in Centers (32%) \$380,000

Recruiting, Retaining and Educating Workers

Life experience counts.

The overarching goal of the Workforce Development Focus Area is for service providers across the state to have access to a capable, culturally competent workforce that supports Trust beneficiaries, their families and communities. The focus area workgroup has identified three objectives to help make this happen: workforce

It's about giving back-using life

experiences to help

others find healing

and value in their

own lives.

recruitment, retention, and training and education. FY2008 was the first year of implementation in this focus area. During the year, more than 20 activities and programs were launched that targeted from entry-level personnel to paraprofessionals and professionals in a wide variety of beneficiary-related jobs across the state.

Student Loan Repayment **Program** — Under this incentive program, workers are being recruited into jobs in the behavioral health field that have been identified as having high vacancy rates in communities

across the state. Professionals who graduated from an accredited college or university with a master's degree or higher are eligible for loan repayment in exchange for working in Alaska for two years. The program structure was developed in FY2008; five eligible job sites were selected for FY2008 and an additional five for FY2009.



The annual Full Lives Conference provides motivational, educational and networking opportunities for direct service staff.

Trust Training Cooperative — Many service providers lack access to education and training for employees who serve Trust beneficiaries, especially at small agencies and agencies in rural areas. To help ease this problem, The Trust in FY2008 funded the Trust Training Cooperative, which is coordinated by and housed at the University

of Alaska Center for Human Development. The cooperative functions as a clearinghouse to identify, coordinate and provide training, education and career development opportunities for the workforce that serves Trust beneficiaries. One of the cooperative's major accomplishments in 2008 was purchasing and piloting a learning management system for delivering, tracking and managing online training. When fully implemented, it will allow students to manage their training records, view course catalogs via the Internet, and register for, pay for and take training online.

Life experience counts. ing others can be a career. pen jobs available in Alaska to help Everyone has the potential to be who they wish-visualize it!

Above: TV and print ads encouraged people to turn their life experiences into job skills, helping and caring for Trust beneficiaries.



A loan repayment program is offering to repay student loans in exchange

for working in behavioral health jobs

in high vacancy areas of the state.

The Trust Land Office (TLO) is a 12-person unit in the Department **Future Focus** — The TLO, in conjunction with The Trust's Resource Management Committee, will continue developing of Natural Resources that manages approximately one million acres of land and other non-cash assets throughout Alaska on behalf of long-term plans for its natural resource portfolio and working with local communities and individuals to increase public the Alaska Mental Health Trust. Gross revenues on these assets totaled about \$11.8 million in FY2008, of which about \$2.7 million awareness of Trust lands and other non-cash assets and our was Spendable Income and about \$9.1 million was Principal revenue. mission. Key projects will include:

Revenue-generating uses of Trust land include land leasing and sales; commercial timber sales; mineral exploration and production; coal, oil and gas exploration and development; sand, gravel and rock sales; and other general land uses. Rents, fees and 15 percent of timber revenue from Trust land uses are considered "Spendable Income' and are available to The Trust for use in the following fiscal year. Land Sale revenue, hydrocarbon and mineral royalties, and 85 percent of timber revenue are considered "Principal" and are deposited in The Trust corpus, which is held and managed by the Alaska Permanent Fund Corporation.

Highlights of FY2008 — The TLO completed a number of projects in FY2008 that resulted in increased revenue and helped build or strengthen relationships with individuals, communities and agencies that interact with the TLO. These included:

- Completed demolition and cleanup on Trust-owned waterfront property in Juneau, setting the stage for future development of the area.
- Received a royalty of more than \$1.4 million from Fairbanks Gold Mining Inc. for 2008 production from its mine on Trust land north of Fairbanks. FGMI also paid \$4.2 million for land assets involved in the mining operation.
- Sold 55 parcels in The Trust's annual land sale for \$2.2 million.
- Signed a ground lease between The Trust and Fairbanks Behavioral Health Center for land on which a new enhanced detox center was built in FY2008.
- Sent the final Federal Entitlement close-out agreement to the Bureau of Land Management for review.
- Hired staff in Ketchikan and Petersburg, where large blocks of Trust land impact the local community.

Top: This asphalt batch plant near Cantwell used aggregate from a quarry on Trust land to repair a section of the Parks Highway.

Right: The Trust has received more than \$4 million in revenue over the past three years from timber harvested on Trust land near Leask Lake in Southeast Alaska.

Trust property adjacent to South Point Higgins Beach is being purchased by Ketchikan Gateway Borough. The property is highly valued by Ketchikan residents for its recreation and beach access.



Trust Land Office Generated \$11.8 Million

- · Continued planning for the development of Juneau waterfront property;
- Exploring commercial real estate opportunities, specifically in the Anchorage University-Medical District and resort properties:
- Pursuing development of new mining projects on Trust lands;
- Developing a plan for future land sale programs;
- Developing large-block land management programs at Icy Cape and Haines;
- · Seeking new business opportunities such as wind power or biomass development.





Sluggish Economy Slows Trust Fund Growth

Due to the economic slowdown during the 2008 fiscal year, the cash assets of the Alaska Mental Health Trust decreased 7.2 percent from the record-high balance of the prior year. Our investments managed by the Alaska Permanent Fund Corporation (APFC) declined from \$438,513,700 at the close of FY2007 to \$406,981,200 at the end of FY2008.

These investments experienced a \$15,575,000 loss for FY2008 compared to earnings of \$62,448,000 for FY2007. Statutory net income determined by APFC (which does not include unrealized gains or losses) was \$33,912,300 for FY2008 and \$39,733,300 for FY2007. Statutory net income increases the Budget Reserve and can be used to fund the mental health budget, while unrealized net income can only be applied to inflation proof our Principal investment.

The reserve investments managed on behalf of The Trust by the Treasury Division of the Department of Revenue were also impacted by the economic uncertainty of 2008. The loss on this account was \$1,914,200 in FY2008, compared to earnings of \$4,586,200 in FY2007. The Trust's payout rate, which is used to calculate the disbursement (or payout) for the mental health budget, was increased at the end of FY2007 from 4 percent to 4.25 percent beginning with the FY2008 budget. The following financial performance from FY2008 is available for funding in FY2009:

- Disbursement (payout) rate of 4.25 percent, for a payout of \$19,102,185.
- Resource management revenue allocated as income was \$2,579,683.
- Interest on the Income Account at Treasury Division was \$1.846.172.
- Lapsed funds from prior fiscal years were \$4,356,596.
- Total funding available for FY2009 is \$27,884,636. This is a 3.6 percent increase from FY2008 availability of \$26,904,396.

Since the end of FY2008, the financial slowdown has become a full-blown recession with the investments market falling sharply. In the first quarter of FY2009, we experienced more than a 25 percent reduction in our total asset value. Based on this trend, we are expecting FY2010 available income to fund the budget to be substantially less than FY2009.







Housing Trust Offers Housing Solutions

More than 150 policy makers, social service providers, business leaders and housing experts convened in Anchorage in December 2007 to discuss development of the Alaska Housing Trust as a mechanism for providing affordable, supportive housing for Alaska's low-income and vulnerable populations, including Trust beneficiaries. The theme of the two-day Alaska Housing Summit was "Opportunity Begins with a Home." The Alaska Housing Trust could fund construction of new housing or subsidize existing units that would also provide the kind of supportive services residents need to become stable, dependable tenants for our communities.

The Trust, the Alaska Housing Finance Corporation and a statewide coalition of housing planners and advocates took the housing message to Juneau during the 2008 legislative session. Their goal was an initial \$10 million investment to establish the Alaska Housing Trust. While the Legislature stopped short of creating a specific Housing Trust Fund, legislators appropriated an additional \$2.5 million to the Homeless Assistance Program already in AHFC's program base. The Trust committed \$1 million to the program and AHFC was given authority to receive up to \$2.5 million in donations from private foundations.

Budgeting for FY2010

Each year the Board of Trustees makes recommendations to the governor and the Legislature regarding expenditure of Trust funds and other state dollars to help pay for Alaska's Comprehensive Integrated Mental Health Program. These recommendations comprise the Mental Health Budget Bill. During the 2009 legislative session, The Trust will seek approval of our FY2010 operating and capital budgets. Following are highlights of the projects and programs being planned for the next fiscal year in each of The Trust focus areas.

DISABILITY JUSTICE

- Expanding therapeutic courts to other communities,
- Continuing the partnership with Anchorage and Fairbanks police departments for crisis intervention team training, which instructs law enforcement on disorders experienced by Trust beneficiaries and appropriate intervention techniques, and
- Launching a juvenile therapeutic court to direct young people to the appropriate treatment and services and prevent them from entering the correctional system in the future.

AFFORDABLE APPROPRIATE HOUSING

- Assisting housing developers and service providers in business planning for supported housing and
- Improving and integrating the state funding systems available to housing developers and service providers for supported housing.

Based on the Legislature's backing for supportive housing in 2008, The Trust and its partners are committed to working with legislators in 2009 to create an acceptable governing structure for a stand-alone Housing Trust to assist low-income and vulnerable populations in finding and keeping stable, appropriate housing.



Housing Summit speakers included Alaska Housing Finance Corporation CEO Dan Fauske and Renee Sinclair, a former Washington State legislator and housing advocate.

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BRING THE KIDS HOME

- Expanding outpatient capacity to work with youth and families at home and avoid residential treatment and
- Establishing early childhood interventions that can mitigate the severity of mental illnesses among youth, thus preventing the future need for higher levels of care.

BENEFICIARY PROJECTS INITIATIVE

- Enhancing the Alaska Peer Support Consortium by increasing the capacity to assist grassroots programs and beneficiaries wishing to provide peer-to-peer support and
- Improving the credibility of peer-operated services within the traditional provider network.

WORKFORCE DEVELOPMENT

- Continuing to develop training capacity at the Trust Training Cooperative and
- Supporting expansion of student loan repayment for health care professionals through a state program.



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