

## FY27 Approved Budget Detail Report

This document provides additional information related to the Trust's FY27 budget. Content is organized by budget section and placed in the same order as the content in the approved budget spreadsheet. Note that this year the budget is broken out into two sections: Mental Health Trust Authority Authorized Receipts (MHTAAR) grant-funded projects with state agencies, and Authority Grant (AG) funded projects. Within those sections, increments are organized by Trust focus and priority areas.

### **MHTAAR Spending**

- *Non-focus Area Allocations*
- *Mental Health & Addiction Intervention*
- *Disability Justice*
- *Beneficiary Employment and Engagement*
- *Housing and Home & Community Based Services*
- *Workforce Development*
- *Early Childhood and Youth*

### **Authority Grant Spending:**

- *Non-focus Area Allocations*
- *Mental Health & Addiction Intervention*
- *Housing and Home & Community Based Services*
- *Workforce Development*

For each line in the budget, you will find in this document details including grant type, relevance to the Comp Plan, a brief project/initiative description, and an analysis that includes project data if available. Also included is a Trust funding history, up to five years, for grant-supported projects.

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 6	Project Name: ABADA/AMHB Joint Staffing	Grantee Name: DOH/DBH/AMHB-ABADA
Proposed FY27 Amount: \$491.5 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Goal 4 Substance Use Disorder Prevention, Objective 4.1, Increase awareness, improve knowledge, and change behavior to prevent drug and alcohol misuse.		
Description: The primary function of the ABADA/AMHB involves planning and coordinating behavioral health services funded by the State of Alaska. The Boards also advocate for programs and services that promote improved lives. The joint Boards support the Trust in planning, developing, and evaluating the Trust's focus/priority area work. In collaboration with the Department of Health and the Trust, the Boards partner together to support the work of the Comprehensive Mental Health Plan.		
Analysis: In FY 24, the Board's staff helped provide information and data to the Trust evaluation team for the yearly Comp Plan Scorecard update. The advocacy coordinator managed the advocacy weekly meetings, outreach, action alerts, and updates from Hill that were prudent regarding the bills and legislation that concerned beneficiary welfare. The advocacy coordinator held four publicly noticed Super Advocacy trainings. The Boards held quarterly meetings around the state, which helps local community members gain knowledge and understanding of how services are delivered in that region and what gaps in services exist. Board staff routinely serve on proposal evaluation committees with the DOH, various advisory boards, planning committees for evaluation projects like the Mental Health in Schools Report, and monthly meetings like the Alaska Behavioral Health Association.		
The Boards hold publicly noticed comment periods, providing valuable feedback on how behavioral health services are accessed. Over the last two years, the Boards averaged around 850 advocates who were engaged at the community level. The Boards are a valued partner of the Trust and provide feedback on the Comp Plan, Trust budget, and advocacy issues impacting beneficiaries.		
<b>Five Year Project Funding History - AMHB-ABADA Joint Staffing</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$491,500	Grant started 7/1/2025
FY25	\$491,500	Pending final report due 10/1/2025
FY24	\$491,500	\$315,601
FY23	\$491,500	\$348,727
FY23	\$491,500	\$491,500

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 7	Project Name: GCDSE Joint Staffing	Grantee Name: DOH/DSDS/GCDSE
Proposed FY27 Amount: \$225.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Goal 9: Workforce, Data and Funding, Objective 5: Encourage a culture of data-driven decision-making that includes data sharing, data analysis, and management to link support services across Alaska Department of Health and Social Services (DHSS) divisions and other departments.		
Description: The Governor's Council on Disabilities and Special Education (GCDSE) fills five distinct state and federal roles, including that of statutory advisor for the Trust. GCDSE Joint Staffing funds support the Council's basic operations related to data, planning, and advocacy. This funding supports two positions at GCDSE: 1) a Research Analyst III, and 2) a Planner III position.		
Analysis: This funding supports advocacy and services for Trust beneficiaries of all ages with disabilities by improving their lives in relation to early intervention, self-advocacy and determination, employment, housing, health, transportation, special education, community inclusion, and relevant legislation. The GCDSE is a statutory partner for planning services for Trust beneficiaries and provides expertise and support related to the Comp Plan for issues related to early intervention, special education, and services for beneficiaries who experience developmental disabilities. The FY24 mid-year report (3/15/2024) noted that the GCDSE continues to collect and analyze data points related to all their projects. This includes their annual stakeholder survey and other surveys at GCDSE events. This data represents their stakeholder's voice, our Trust beneficiaries. In terms of advocacy, they provided 2 support letters on national issues and adopted 6 position papers for legislative advocacy in Alaska. The GCDSE Research Analyst was also active on various collaborative partnerships with agencies and on the working groups for the update of the Comp Plan. Because of the relevance of their work and input related to our Trust beneficiaries, funding GCDSE has been maintained over time and is included in the FY26 & FY27 budgets. The GCDSE also receives state and federal funding to carry out their duties. The increase in their budget of \$40,500 will support their statutory duties to the Trust.		

#### Five Year Project Funding History - GCDSE Joint Staffing

Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$225,000	Grant started 7/1/2025
FY25	\$184,500	Pending final report due 10/1/2025
FY24	\$184,500	\$184,219.01
FY23	\$184,500	\$149,465.25
FY22	\$184,500	\$168,376.93

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 8	Project Name: ACoA Staffing and Support	Grantee Name: DOH/DSDS/ACoA
Proposed FY27 Amount: \$200.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 10, Data; Objective 2: Encourage a culture of data-driven decision-making that includes data sharing, data analysis, and management to link support services across Alaska DOH and DFCS divisions and other departments.		
Description: Trust funding supports the Alaska Commission on Aging (ACOA) to facilitate the Commission's work to implement legislation and programs that affect older adult beneficiaries and advocate for positive outcomes for seniors. At least one position that conducts planning and data collection activities is expected to be hired from this funding.		
Analysis: With partnership funding, ACOA will provide the Trust with data on Alaska's beneficiary population, including the number of beneficiaries, their characteristics, and trends in their quality of life, based on the most credible and consistent data available. Alaska-specific data is preferred when available. The Commission will implement strategies to improve the status of beneficiaries in the key advocacy issues identified by the Commissioners. ACOA will conduct an annual survey of stakeholders to assess satisfaction and make recommendations for change. The Commission will collaborate with the Trust and other key partners in key planning activities related to beneficiaries and Trust focus areas, including but not limited to staff participation in focus area meetings and activities, Trust-sponsored initiatives, research and planning activities, and public planning processes with beneficiaries. Data and a report on planning activities will be provided to trustees annually.		
<b>Five Year Project Funding History - ACoA Staffing and Beneficiary Program Support</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$200,000	Grant started 7/1/2025
FY25	\$200,000	Pending final report due 10/1/2025
FY24	\$200,000	\$191,527
FY23	\$200,000	\$51,580
FY22	\$140,000	\$140,000

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 9	Project Name: Scorecard Update	Grantee Name: DOH/DPH/HAVRS
Proposed FY27 Amount: \$70.0 MHTAAR	Project Category: Data/Planning	
Comp Plan Relevance: Area of Focus 10, Objective 2, Data-driven decision-making		
Description: This project is funded to support staffing and ensure data quality, improving the method for tracking progress on Alaska's mental health program. The project ensures that accurate data is used to measure the effectiveness of the mental health program plan. This, in turn, allows for better program development and resource allocation, ultimately aiming to improve the health outcomes of Trust Beneficiaries.		
Analysis: These efforts should ultimately lead to a more data-driven and impactful program for the Trust's target population. The project outlines steps to improve the measurement of Alaska's mental health program plan. By ensuring accurate data collection and potentially revising the evaluation method (Scorecard), the project can lead to a better understanding of program effectiveness in reaching the target population, more informed resource allocation to areas with the greatest need, and improved program design and service delivery based on data-driven insights. This project also aligns with the Trust's focus on improving mental health services in Alaska by strengthening the data collection and evaluation methods used to track program progress.		
This project outlines key activities measured through performance metrics. These activities contribute to a more effective mental health program: <ul style="list-style-type: none"> <li>• Leading data analysis for the Comp Plan data subcommittee and department dashboards ensures data used for evaluation aligns with program goals (Strengthening the System 2025-2029) and is effectively visualized for stakeholders.</li> <li>• Updating the evaluation tool (Such as a Scorecard or alternative) and documenting changes enhances data accuracy and transparency, enabling more effective program assessment.</li> <li>• Updating prevalence estimates ensures data reflect the target population's evolving needs.</li> </ul>		
<b>Five Year Project Funding History - Scorecard Update</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$70,000	Grant started 7/1/2025
FY25	\$40,000	Pending final report due 10/1/2025
FY24	\$40,000	\$40,000
FY23	\$40,000	\$38,000
FY22	\$40,000	\$40,000

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 10	Project Name: DOH Comprehensive Program Planning Coordinator	Grantee Name: Department of Health, Division of Public Health
Proposed FY27 Amount: \$75.0 MHTAAR	Project Category: Data/Planning	
Comp Plan Relevance: Area of Focus 9, Workforce, Objective 9.3: Funding is available to support the Comprehensive Integrated Mental Health Program		
Description: This project is funded for staffing (.5FTE within the Department of Health). The project connects the Department of Health (DOH) and Department of Family and Community Services (DFCS) to beneficiaries by establishing a dedicated role to manage a comprehensive mental health program plan. This plan aims to enhance mental health services over the next five years by improving implementation, evaluation, and data-driven decision-making.		
Analysis: The project benefits the Trust's target population by establishing a dedicated position within the Department of Health to manage the implementation of a comprehensive mental health program plan. This plan, implemented over the next five years, aims to enhance access to and improve the quality of mental health services for Alaskans. While the project description doesn't quantify the impact, it outlines activities such as facilitating data-driven program development and monitoring, which should lead to improved services for those in need.		
The project's performance measures and activities will lead to positive outcomes for beneficiaries. Developing an implementation framework and facilitating meetings ensures clear communication and collaboration among stakeholders responsible for delivering mental health services. This improved coordination is expected to lead to more efficient program implementation, ultimately benefiting beneficiaries through enhanced access to services. Additionally, the focus on improving monitoring and evaluation tools will enable better data collection on program effectiveness, which can be used to identify areas for improvement and ultimately lead to improved services for beneficiaries.		
<b>Five Year Project Funding History - DOH Comprehensive Program Planning</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$75,000	Grant started 7/1/2025
FY25	\$75,000	Pending final report due 10/1/2025
FY24	\$75,000	\$62,706.22
FY23	\$75,000	\$38,456.78
FY22	\$75,000	\$3,381.98

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 11	Project Name: Beneficiary Mental Health Status Data Collection	Grantee Name: DOH/DPH/CDPHP
Proposed FY27 Amount: \$45.0, MHTAAR	Project Category: Data/Planning	
Comp Plan Relevance: Area of Focus 10 Data; Objective 10.2 Data-Driven decision-making		
Description: The goal of this project is to ensure there is Alaska-specific data available addressing the mental health status of Trust beneficiaries. These funds are used by the Department of Health - Division of Public Health to support the administration, outreach, collection, and analysis of data collected through the Center for Disease Control's (CDC) Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance Systems (YRBS), and School Health Profiles.		
Analysis: Data collected and analyzed through these surveillance systems utilized by the Division of Public Health are used in a variety of manners including through monitoring progress on the DOH Comp Plan via the Alaska Scorecard, Healthy Alaskans initiative, and others. This data is used by community organizations in monitoring their services and applying for grant funding from local, state, and federal sources. The 2024 BRFSS annual survey exceeded the sample size target of 5,000 and the data is currently being prepared by the CDC for return to the State, and the 2025 survey is in progress. The State released the representative sample results from the 2024 YRBS data from the CDC. To ensure the availability of a representative sample of Alaskan-specific beneficiary data, it is anticipated that the Trust will continue funding this item.		
<b>Five Year Project Funding History - Beneficiary Mental Health Status Data Collection</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$45,000	Grant started 7/1/2025
FY25	\$45,000	Pending final report due 10/1/2025
FY24	\$85,000	\$85,000
FY23	\$45,000	\$45,000
FY22	\$45,000	\$45,000

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line12	Project Name: Coordinated Community Transportation	Grantee Name: DOTPF/Program Development   Alaska Transit Office																		
Proposed FY27 Amount: \$700.0 GF/MH recommendation	Project Category: Capital-Equipment																			
Comp Plan Relevance: Area of Focus 3 Economic & Social Well-Being: Objective 4: Enhance timely access to basic needs services.																				
Description: The Alaska Department of Transportation and Public Facilities (AKDOT&PF) Community Transit Office awards Trust funds, paired with other funding sources, through a competitive application process to non-profit, local government and Tribal entities throughout Alaska for operating assistance, purchase of services, and capital project that enable and enhance the mobility of Trust beneficiaries.																				
<p>Analysis: The Alaska Department of Transportation &amp; Public Facilities (DOT&amp;PF) Community Transit Office (ACT) awards funds through a competitive application process to non-profit agencies and tribes throughout Alaska for operating assistance, purchase of services and capital projects that enhance/enable the mobility of Trust Beneficiaries. This proposal is for funds to plan for and coordinate mobility and human services transportation systems in local communities by pooling available resources, i.e. for coordinated transportation. Other options may include developing taxi voucher programs, taxi accessibility projects, convertible ambulances, boats, and snowmobile carts. Uncoordinated mobility services and transportation systems are not cost-effective and create additional barriers for Trust beneficiaries (e.g. accessibility and eligibility restrictions or limited hours of services). This proposal allows for these funds to be used to purchase or replace accessible vehicles owned by consumer-run and other provider nonprofit corporations for non-coordinated uses where coordination is not feasible. Operating assistance, taxi voucher and vehicles are used to transport Trust Beneficiaries to things such as services, community activities or work; vehicles are also be used to transport staff to consumer homes, and other beneficiary-related transportation.</p> <p>There are approximately thirteen Alaskan communities that have public transportation, and though it provides great benefits to all residents, it can still be limited. Including public transportation communities, there are approximately twenty-five Alaskan communities with Coordinated Transportation Plans. Although providers work to develop and maintain coordinated transportation systems, these systems do not always meet the needs of Trust Beneficiaries. These projects improve/increase the mobility options and services for Trust Beneficiaries.</p> <p>While MHTAAR funding has been phased out, continued advocacy is needed for GF/MH funding to bring in federal resources and continue added flexibility into the program to respond to the unique needs of small Alaskan communities. Beneficiaries consistently list transportation as a top service need.</p>																				
<p style="text-align: center;"><b>Five Year Project Funding History - Coordinated Community Transportation</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 2px;">Fiscal Year</th> <th style="text-align: left; padding: 2px;">Trust Grant Amount</th> <th style="text-align: left; padding: 2px;">Final Expended Amount</th> </tr> </thead> <tbody> <tr> <td colspan="3">Grant transitioned to only GF/MH funding in FY26</td></tr> <tr> <td style="padding: 2px;">FY25</td><td style="padding: 2px;">\$300,000</td><td style="padding: 2px;">Capital Funds - Term ends FY29</td></tr> <tr> <td style="padding: 2px;">FY24</td><td style="padding: 2px;">\$300,000</td><td style="padding: 2px;">Capital Funds - Term ends FY28</td></tr> <tr> <td style="padding: 2px;">FY23</td><td style="padding: 2px;">\$300,000</td><td style="padding: 2px;">Capital Funds - Term ends FY27</td></tr> <tr> <td style="padding: 2px;">FY22</td><td style="padding: 2px;">\$300,000</td><td style="padding: 2px;">Capital Funds - Term ends FY26</td></tr> </tbody> </table>			Fiscal Year	Trust Grant Amount	Final Expended Amount	Grant transitioned to only GF/MH funding in FY26			FY25	\$300,000	Capital Funds - Term ends FY29	FY24	\$300,000	Capital Funds - Term ends FY28	FY23	\$300,000	Capital Funds - Term ends FY27	FY22	\$300,000	Capital Funds - Term ends FY26
Fiscal Year	Trust Grant Amount	Final Expended Amount																		
Grant transitioned to only GF/MH funding in FY26																				
FY25	\$300,000	Capital Funds - Term ends FY29																		
FY24	\$300,000	Capital Funds - Term ends FY28																		
FY23	\$300,000	Capital Funds - Term ends FY27																		
FY22	\$300,000	Capital Funds - Term ends FY26																		

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 13	Project Name: Deferred Maintenance	Grantee Name: DOH/SDS
Proposed FY27 Amount: \$500.0 MHTAAR	Project Category: Capital	
Comp Plan Relevance: Area of Focus 9 Workforce Objective 3: Ensure funding is available to support the strategies identified in Alaska's Comprehensive Integrated Mental Health Program. a. Strategy: Advocate to ensure the Mental Health Budget Bill includes the appropriations necessary to fund the operating and capital expenditures for the continuum of services.		
Description: The Trust supports this biannual capital funding to the Department of Health to issue grants that enable organizations serving trust beneficiaries opportunities to address deferred maintenance needs through competitive grants administered by the Department of Health. This grant improves the capacity of beneficiary-serving organizations.		
Analysis: Agencies providing services to Mental Health Trust beneficiaries have a great need for deferred maintenance, renovation, and Americans with Disabilities Act (ADA) compliant improvement projects to existing structures. Providing funds for repairing and maintaining facilities is a good investment in the health and well-being of Trust beneficiaries. Projects include ramps and accessible bathrooms to ensure an agency's physical space is accessible, as well as projects that improve the physical environment, such as a new roof, insulation, or heating system. These projects make lasting improvements to the facilities used by Trust beneficiaries. All funds are awarded through a statewide competitive process.		
Twenty-six grant awards were issued to agencies across the state during the last solicitation in FY23. Deferred Maintenance is a Non-Focus Area Allocation, as it supports agencies implementing programs across multiple focus areas.		
There are typically no other funding sources to assist programs with deferred maintenance. Organizations that have received awards view this grant source as a critical resource and needed option to support organizational capacity and efficient business practices. This project has demonstrated positive outcomes and received more applications than there is funding available.		
<b>Five Year Project Funding History - Deferred Maintenance</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	No FY26 Trust Grant	
FY25	No FY25 Trust Grant	
FY24	\$250,000	Capital Funds - Term ends FY28
FY23	\$250,000	Capital Funds - Term ends FY27
FY22	\$250,000	Capital Funds - Term ends FY26

## FY27 Budget Line Detail: Non-Focus Area Allocations

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 14	Project Name: Alaska State Plan for Senior Services	Grantee Name: DOH/DBH/ACOA
Proposed FY27 Amount: \$60.0 MHTAAR	<i>This project was added to the Trust budget under the Request for Recommendations (RFR) process wherein Trust partner advisory board recommend projects that align with the Trust's mission.</i>	
Description from ACOA: The Alaska Commission on Aging (ACoA) produces the Alaska State Plan for Senior Services every four years. This plan is a requirement of the Federal government, in order for Alaska to receive the federal funds through the Older Americans Act. The State Plan for Senior Services acts as a roadmap and progress tracking device, laying out a comprehensive plan for providing Senior Services to all of Alaska's seniors. The State Plan for Senior Services lays out a comprehensive plan for providing Senior Services to all of Alaska's seniors, including dementia care, housing, transportation, medical care, food security, homelessness, traumatic brain injuries, employment, substance abuse, and elder protection services. Due to the structure of the State budget, ACoA's annual budget does not include an increase of funding every four years to account for the increased expenditures for consultant assistance and travel needed to get feedback from Alaska's Seniors. ACoA is requesting assistance from the Trust in order to travel to Alaskan communities throughout the state to get feedback from seniors who represent Alaska's diverse population, and contract a consultant who will assist with the compilation of the FFY 2027-2031 State Plan for Senior Services.		

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 16	Project Name: Behavioral & Physical Health Care Integration	Grantee Name: DOH/DBH
Proposed FY27 Amount: \$75.0, MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 2, Healthcare; Objective 2.1: Alaskans have access to and receive quality integrated healthcare services.		
<p>Description: The grant will support the operations and staffing support for the Department of Health, Division of Behavioral Health for the Behavioral Health (BH) and Physical Health (PH) Care Integration position. The main roles include serving as the subject matter expert on the integration of primary and behavioral health care for the State of Alaska. This position collaborates with the Single State Authority (SSA)/Medicaid entity and agencies on the state and federal level to identify barriers, challenges, and opportunities for billing behavioral health services within primary care settings; and contribute toward the efforts to integrate primary care with behavioral health across the continuum of care in Alaska and work with stakeholders to identify training needs for the workforce for integrating primary care and behavioral. The position collaborates with statewide partners and other stakeholders on data analysis to identify needs and develop strategies for implementation and evaluation, addressing system of care needs related to the integration of primary care and behavioral health.</p>		
<p>Analysis: Trust funding will provide the Department of Health, Division of Behavioral Health, with the necessary resources to secure the existing positions of Behavioral Health (BH) and Physical Health (PH) Care Integration. The role is critical in increasing access to care for Trust beneficiaries and providing system-wide changes and advocacy for state and federal improvements to the healthcare and behavioral healthcare systems of care. The BH and PH Care Integration work would foster collaboration between systems of care with diverse providers, identify gaps and challenges in the care continuum, and provide workforce development and training to increase cross-disciplinary competencies for services to Trust beneficiaries. DOH/DBH has pursued broader federal funding sources to support this work. Trust funding in FY26 and FY27 is intended to serve as a bridge to more sustainable funding in FY28.</p>		
<b>Five Year Project Funding History - Behavioral &amp; Physical Health Care Integration</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$75,000	Grant started 7/1/2025 - FY26 is the first year of Trust funding.

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 17	Project Name: Crisis Call Center	Grantee Name: DOH/DBH
Proposed FY27 Amount: \$1,000.0 MHTAAR, \$500.0 GF/MH recommendation	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 5, Suicide Prevention; Objective 5.1: Coordinate prevention efforts to ensure Alaskans have access to a comprehensive suicide prevention system; Objective 5.2: Support and improve the system to assist individuals in crisis.		
Description: The increment allocated through the Department of Health (DOH), Division of Behavioral Health (DBH) will support agencies exploring and/or initial implementation of crisis call centers to provide direct intervention and a warm, talk line and services and/or increasing referrals to treatment and recovery supports for Trust beneficiaries experiencing severe mental illness, substance use disorders, and/or at-risk youth. Funding can be used for staffing support while onboarding new programs, operations support, expanding services, workforce development, early intervention programs, and more.		
Analysis: Crisis Contact Center funding will increase the accessibility of funding through the Department of Health, Division of Behavioral Health, to support Alaska's statewide crisis contact center. The crisis contact center receives in-state crisis calls, text messages, and online chats. Beginning July 16, 2022, it also began receiving 9-8-8 calls from Alaskans. The crisis contact center provides support to Alaskans who need "someone to talk to," are in emotional distress or a suicidal crisis, in need of crisis intervention, and connects people to additional services when needed. The crisis contact center is available free of charge to all Alaskans and operates 24 hours a day, 7 days a week, 365 days a year. The contact center has focused its efforts on engaging youth, resulting in a 42% increase in utilization among 10-24-year-olds from March 2024 to March 2025. In FY24, staff responded to over 32,000 contacts, averaging approximately 89 contacts per day. A crisis contact center is one of three major components needed to develop a coordinated crisis continuum of care. They provide immediate support, triage calls, and connect people with additional services and support when needed. The cost of delivering contact center services has increased due to rising call volumes, additional programming, the implementation of 9-8-8, text messaging, and online chat functions, which require additional staff, training, supplies, and equipment. American Rescue Plan Act funds have supported the increases in costs and services, and they are set to expire in September 2025. Federal grants and GF/MH support the remaining costs. Alternative legislation is being considered for long-term sustainability. The project has transitioned to GF/MH recommendation and requires advocacy to ensure the long-term sustainability of statewide implementation. The Trust will work with DOH/DBH to identify alternative sustainable funding sources.		

**Five Year Project Funding History - Crisis Call Center**

Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$750,000	Grant started 7/1/2025 - FY26 is the first year of Trust funding.

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 18	Project Name: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	Grantee Name: DFCS/Department Support Services
Proposed FY27 Amount: \$87.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 5, Suicide Prevention; Objective 5.1: Coordinate prevention efforts to ensure Alaskans have access to a comprehensive suicide prevention system; Objective 5.2: Support and improve the system to assist individuals in crisis.		
Description: The grant supports the operations of the Statewide Designation, Evaluation, Stabilization, and Treatment (DES/DET) Coordinator, which is housed in the Commissioner's office. The DES/DET Coordinator position streamlines the coordination and review process of all Title 47 ex parte orders for individual proceedings through the civil mental health and involuntary commitment process, currently performed by the Department of Law paralegals in each judicial district across the state. The DES/DET Coordinator serves as a single point of contact for the department and its statewide partners. Through this Statewide DES/DET Coordinator, the department intends to improve patient care and reduce administrative burdens on emergency departments, DOC, and DET facilities, including API, as well as the Department of Law. Through this coordinated, patient-centered approach, Trust beneficiaries will be better served.		
Analysis: The Department of Family and Community Services (DFCS), Commissioner's Office (CO), Statewide Designation, Evaluation, Stabilization and Treatment (DES-DET) Coordinator provides support to DFCS to improve patient care and reduce administrative burdens of healthcare providers, the Department of Corrections (DOC), and DES-DET facilities. The coordinator continues to focus on gathering more detailed information about the causes of any delays in the evaluation and transfer of individuals on Title 47 (T47) holds, as well as evaluating how the Coordinator can collaborate with hospitals, transportation services, and local providers to utilize that information and develop processes that improve coordination.		
In FY23, DFCS was able to recruit additional staff to support the efforts of the DES-DET Coordinator, including a "backup" Health Program Manager and a Complex Care Coordinator. In FY 24, the DES-DET Coordinator tracked an estimated 1,548 individuals between systems of care, including API, DET facilities, and other providers, to coordinate and facilitate access to care. Throughout FY24, the coordinator collaborated with ImageSource to develop an online, secure tracking system for T47 respondents, moving the process away from Excel spreadsheets and onto a secure, automated data system that will enable better data tracking, analysis, and save time and effort. The new system was operational in FY25. The coordinator has also actively engaged additional regions to establish new Designated Evaluation Stabilization programs, with a specific focus on the Northern Region. Facility visits and training for hospitals occurred in Ketchikan, Sitka, Juneau, Bethel, Kotzebue, Anchorage, and Mat-Su. Training has been prioritized for correctional officers and law enforcement in Ketchikan, Bethel, Palmer, Eagle River, and Anchorage. The DES-DET Coordinator project is in its seventh year of Trust investment, and broader system changes may be realized with continued support.		
<b>Five Year Project Funding History - Statewide Designation, Evaluation, Stabilization &amp; Treatment Coordinator</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$87,000	Grant started 7/1/2025
FY25	\$87,000	Pending final report due 10/1/2025
FY24	\$87,000	\$87,000
FY23	\$75,000	\$69,667
FY22	\$78,800	\$38,644

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 19	Project Name: Zero Suicide Initiative	Grantee Name: DOH/DBH
Proposed FY27 Amount: \$62.5 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 5, Suicide Prevention; Objective 1: Coordinate prevention efforts to ensure Alaskans have access to a comprehensive suicide prevention system; Objective 2: Support and improve the system to assist individuals in crisis.		
Description: The grant supports the operations of the Zero Suicide Program Coordinator (ZSPC), reports to implement the Zero Suicide Framework statewide, and is instrumental in coordinating partnerships and collaborations to ensure implementation of the Zero Suicide Framework and best practices statewide. The ZSPC is responsible for community development, readiness, support, and technical assistance to existing programs and/or grantees, as well as working with communities seeking to improve their suicide continuum of care.		
Analysis: The Zero Suicide Initiative project provides financial support to the Department of Health, Division of Behavioral Health, to host a Zero Suicide Prevention Coordinator (ZSPC). The ZSPC partners with the Trust and stakeholders to apply the Zero Suicide best practices framework to statewide healthcare systems. In 2022, Alaska's suicide death rate was 27.6 per 100,000, ranking it as the second highest in the nation and nearly double the national rate of 14.1 per 100,000. The highest rates are found among Alaska Native and American Indian populations, as well as individuals ages 10-24. Addressing suicide deaths and attempts is complex and requires multifaceted strategies, particularly in a geographically and culturally diverse state like Alaska. The Zero Suicide framework helps providers standardize their assessment and treatment of individuals at risk of suicide. The Alaska Department of Health, Division of Behavioral Health, has partnered with the Trust to co-fund the position of Zero Suicide Program Coordinator. This position is vital as it aligns with best practices that support the Crisis Now model of stabilization at the community level. The Department of Behavioral Health funded the Zero Suicide Program Coordinator, who was hired and began work on February 1, 2024. The Coordinator has facilitated webinars, workshops, and community outreach, and has established a nine-month Community of Practice for stakeholders implementing the framework. The Zero Suicide Initiative project is now in its fourth year of Trust investment, and broader system changes are anticipated with continued support. The most recent Request for Proposals (RFP) closed in FY25, and one pilot site will implement the Zero Suicide framework in FY26. This project's final year of funding is FY27.		
<b>Five Year Project Funding History - Zero Suicide Initiative</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$62,500	Grant started 7/1/2025
FY25	\$62,500	Pending final report due 10/1/2025
FY24	\$62,500	\$62,500
FY23	\$62,500	\$62,500
FY22	\$71,500	\$71,500

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 20	Project Name: Complex Care Program	Grantee Name: DFCS/Department Support Services
Proposed FY27 Amount: \$400.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 4, Substance Use Disorder Prevention; Objective 4.3: Improve treatment and recovery support services to reduce the impact of mental health and substance use disorders. Area of Focus 5, Suicide Prevention; Objective 5.1: Coordinate prevention efforts to ensure Alaskans have access to a comprehensive suicide prevention system; Objective 5.2: Support and improve the system to assist individuals in crisis.		
Description: The grant supports the operations of the Complex Care Programming, which is housed in the Department of Family and Community Services (DFCS). The work on complex care streamlines the coordination and review process for youth and adults with complex behavioral and medical conditions. These efforts support various workgroups on admissions, discharge planning, assessments, and treatment plan coordination and work towards identifying gaps and improving systems for individuals with complex needs. The department aims to enhance patient care and alleviate administrative burdens on healthcare systems. This will be a significant change in practice, and through this coordinated, patient-centered approach, Trust beneficiaries will be better served.		
Analysis: Trust funding supports the DFCS complex care work in coordination with the Complex Care Unit, with the goal of better serving Trust beneficiaries in higher levels of institutional care. This ultimately enables beneficiaries to transition to lower levels of community-based care in the least restrictive settings, within their chosen communities. The focus is on enhancing coordination, collaboration, and support for individuals with complex needs within the DFCS system.		
Past and current funding supports weekly Case Response Team (CRT) meetings, monthly Complex Care Committee (CCC) meetings, the development of a pilot program for transitioning children from institutions to community-based settings, policy review and proposal development, and consultation and coordination assistance. The CRT has analyzed the systems within Alaska that serve individuals with complex needs and identified the current systematic gaps. This has been achieved by creating a data-tracking system for complex cases. Additionally, the CRT is part of a larger workgroup between the DFCS and the Department of Health (DOH). This allows both departments to work cohesively to improve systems, support the facilitation of more resources for beneficiaries, and enhance communication between divisions and the two departments.		
In FY24, a DFCS Needs Assessment identified critical gaps in the continuum and laid the groundwork for targeted interventions. In April 2024, a project was launched to enhance the Complex Care Unit's (CCU) capacity to effectively monitor and address complex cases using a robust data tracking system. The CCU aims to utilize Artificial Intelligence (AI) for early intervention and service coordination by monitoring and screening high utilizers. Collaboration remained central, with biweekly meetings facilitating coordination between divisions and enabling better support for cross-divisional cases. Increased funding for this work is recommended through FY27. This project has a history of providing positive outcomes. Staff will continue to monitor it and support this work in the future.		
<b>Five Year Project Funding History - Complex Care Program</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY25	\$156,600	Pending final report due 10/1/2025
FY24	\$150,000	\$150,000

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 21	Project Name: Adult Protective Services	Grantee Name: DOH - SDS
Proposed FY27 Amount: \$75.0 MHTAAR	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 6: Protecting vulnerable Alaskans; Objective 6.4: Increase timely access to protective services statewide.		
Description: The grant supports the operations of Adult Protective Services to maintain investigation capacity. The APS position will assist with institutional discharge planning from hospitals and the Department of Corrections, including petitions for guardianship and/or conservatorship.		
<b>Analysis:</b> The Adult Protective Services (APS) position is funded with Medicaid administrative claiming and Alaska Mental Health Trust funds. This position pilots an APS position dedicated to working with people discharged from hospitals and institutions who are identified as needing the decision-making support of a conservator or guardian. This position is expected to serve beneficiaries directly and have a direct impact on the system of care.		
In FY23, 183 beneficiaries were assisted, and 100 people were trained. Despite hospitals, the Alaska Psychiatric Institute, and the Department of Corrections serving people who cannot keep themselves safe, these institutions tend to underreport abuse, neglect, self-neglect, and exploitation to APS. The mandated reporter education training is expected to continue as an important method of outreach to the organizations and improve services to vulnerable Alaskans.		
APS continued to investigate reports of harm filed through Central Intake that met APS criteria from DOC/hospital/API admissions or discharge and other DES/DET facilities, petition for guardianship/conservator as needed for vulnerable clients who cannot make decisions for themselves, and request records from medical facilities, DOC, and API to file court actions.		
<b>Five Year Project Funding History - Adult Protective Services</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$75,000	Grant started 7/1/2025
FY25	\$75,000	Pending final report due 10/1/2025
FY24	\$75,000	\$8,534
FY23	\$75,000	\$9,202
FY22	\$75,000	\$27,077

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 2, Line 22	Project Name: Center for Alcohol and Addiction Studies	Grantee Name: UAA - CHD
Proposed FY27 Amount: \$135.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9: Workforce; Objective 9.2: Advance the competencies of the healthcare, behavioral health, and public health workforce		
Description: This project proposes to re-establish and revitalize the Center for Alcohol and Addiction Studies (CAAS) at the University of Alaska Anchorage to address Alaska's substance use crisis. CAAS intends to serve as a clearinghouse for evidence-based substance use interventions, develop a much-needed public health workforce in Alaska, and conduct interprofessional research related to Trust beneficiaries.		
Analysis: This proposal aims to reestablish the Center for Alcohol and Addiction Studies (CAAS) at the University of Alaska Anchorage. The intention is to revitalize CAAS to effectively address Alaska's significant substance use crisis, which includes alcohol-attributed death rates that are more than twice the national average and a 44.5% increase in opioid-related overdose deaths from 2022 to 2023.		
The proposal aims to support the re-envisioning, revitalization, and re-establishment of CAAS to meet the unique substance use education, workforce, Alaska-relevant research, evaluation, and technical assistance needs of Alaska's Trust beneficiaries. The re-established center would function as a clearinghouse, producing evidence-based substance use summaries, such as systematic reviews and scoping reviews, focusing on prevention, early intervention, treatment, and recovery support relevant to the needs of Trust beneficiaries, Alaska providers, and policymakers.		
Additionally, CAAS would explore community-driven and university-supported academic pathways to increase Alaska's trained substance use workforce serving Trust beneficiaries across various academic disciplines, programs, colleges, and institutions. This initiative will address Alaska's emerging substance use technical assistance, research, and evaluation needs, ultimately enhancing the support provided to Trust beneficiaries. This is expected to be a 2-3 year funding commitment, starting in FY27.		

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 24	Project Name: Alaska Justice Information Center	Grantee Name: UAA/Anchorage Campus
Proposed FY27 Amount: \$293.0 MHTAAR	Project Category: Data/Planning	
Comp Plan Relevance: Area of Focus 10 Data, Objective 10.2 encourage a culture of data-driven decision making that includes data sharing, data analysis, and management to link support services across DOH and DFCS divisions and other departments		
Description: Alaska Justice Information Center (AJiC) is Alaska's resource for compiling, analyzing, and reporting criminal justice data to policymakers and practitioners to improve public safety and health, increase criminal justice system accountability, and reduce recidivism. This project is a partnership between the Trust, the University of Alaska, and the Anchorage College of Health Justice Center. In addition to the current project deliverables related to beneficiary data, funds for a one-time request increase of \$68,000 will be used to provide empirical data on pathways within crisis response model operations in Anchorage, Alaska. This project directly addresses this lack of information by examining case pathways within our system, which is important to understand how diversion is or is not happening in the community and to mitigate unintended disparities by case type.		
Analysis: AJiC's assessment of current and future disability justice strategies gives the Trust and the State of Alaska a greater understanding of the criminal justice system and its impacts on Trust beneficiaries. It allows for data-driven adjustments to strategies over time. One of the project's biggest achievements during FY24 was establishing AJiC's first Summer Research Collaborative in the summer of 2023. AJiC also produced several Fact Sheets in FY24 and routinely updated AJiC interactive data dashboards. A sampling of projects reported in the mid-year report includes an implementation analysis of Anchorage's Veterans Court, assisting the Alaska Federation of Natives in a legislatively requested racial/ethnic disparities study in the Alaska Department of Corrections Facilities, and assisting the Department of Corrections with required federal data collection. For the crisis response model operations project, data will provide vital information that can help refine case movement between dispatch, MCT, and Co-response, which will in turn improve the overall implementation of Anchorage's crisis response system in ways that leverage the unique strengths of both MCT and Co-response. This project will also provide much-needed implementation data for other communities looking to implement multiple crisis response programs. This project has a demonstrated history of providing positive outcomes. Though efforts to secure alternative funding are ongoing, the Alaska Mental Health Trust Authority is currently the primary funding source for this established project.		
<b>Five Year Project Funding History - Alaska Justice Information Center</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$225,000	Grant started 7/1/2025
FY25	\$225,000	Pending final report due 10/1/2025
FY24	\$225,000	\$225,000
FY23	\$225,000	\$225,000
FY22	\$225,000	\$223,171

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 25	Project Name: Public Guardian Position	Grantee Name: DOA/OPA/Public Guardian
Proposed FY27 Amount: \$138.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 6, Protecting Vulnerable Alaskans, Objective 6.4 Increase timely access to Protective Services statewide.		
Description: Funds support a public guardian position in the Office of Public Advocacy (OPA) within the Department of Administration (DOA). The position supports OPA's strategic plan to reduce current public guardian caseloads from approximately 100 cases to 40 cases per public guardian. Public guardians serve adult Trust beneficiaries found incapacitated by the Superior court.		
Analysis: The position is in Anchorage and serves western and northwestern Alaska regions, including Bethel, Dillingham, and Utqiagvik. During FY24, the position served 85 Trust beneficiaries. The caseload was reduced from 103 to 85 because clients had to be transferred to non-rural locations due to the lack of appropriate services. Due to a change in how the court system monitors guardianship cases, there has been more scrutiny on the court system's oversight for guardianship. Bethel was one of the first regions where a compliance audit resulted in 3-year reviews, resulting in many new appointments for the public guardian as family guardians struggled to fulfill their statutory obligations. The influx of cases has resulted in a 2 <sup>nd</sup> full-time guardian being assigned to cover the rural docket. This project was previously funded for 91.5 in FY 25, but DOA/OPA asked to adjust to 138.0 in FY 26 the cost of rural travel consistently exceeds allocated funding. In discussions with OPA, the plan for funding the position is 50% MHTAAR and 50% GF/MH in FY 28, and in FY 29, the position will receive 0 MHTAAR Funds.		
<b>Five Year Project Funding History - Public Guardian Position</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$91,500	Grant started 7/1/2025
FY25	\$91,500	Pending final report due 10/1/2025
FY24	\$91,500	\$91,500
FY23	\$91,500	\$91,500
FY22	\$91,500	\$91,500

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 26	Project Name: Public Guardian - OCS Transition	Grantee Name: DOA/OPA/Public Guardian															
Proposed FY27 Amount: \$91.5 MHTAAR	Project Category: Capacity Building																
Comp Plan Relevance: Area of Focus 6, Protecting Vulnerable Alaskans, Objective 6.4 Increase timely access to Protective Services statewide.																	
Description: Trust funds are supporting a public guardian position in Anchorage, serving beneficiaries statewide. The position will work directly with Trust beneficiaries who have aged out of the child welfare system and require a public guardian.																	
Analysis: Despite receiving funding for this position on July 1, 2023, the position was not created until after January 1, 2024, due to administrative understaffing at OPA. In January 2024, an individual with a background in juvenile behavioral strategy was hired into this position and is in the process of becoming nationally certified. The guardian has been working with different departments and groups to assess better potential wards that may be eligible for guardianships without a lapse in benefits. During FY24, the position served 19 Trust beneficiaries with plans to serve more in FY 26. This project was previously funded for \$138.0 in FY 25, but DOA/OPA asked to adjust to \$91.5 in FY 26 as this funding would be more appropriate to the position's duties. It is anticipated in FY 29 that MHTAAR funding will end.																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Five Year Project Funding History - Public Guardian Position - OCS Transition</th></tr> <tr> <th>Fiscal Year</th> <th>Trust Grant Amount</th> <th>Final Expended Amount</th> </tr> </thead> <tbody> <tr> <td>FY26</td> <td>\$91,500</td> <td>Grant started 7/1/2025</td> </tr> <tr> <td>FY25</td> <td>\$138,000</td> <td>Pending final report due 10/1/2025</td> </tr> <tr> <td>FY24</td> <td>\$135,500</td> <td>\$44,210</td> </tr> </tbody> </table>			Five Year Project Funding History - Public Guardian Position - OCS Transition			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$91,500	Grant started 7/1/2025	FY25	\$138,000	Pending final report due 10/1/2025	FY24	\$135,500	\$44,210
Five Year Project Funding History - Public Guardian Position - OCS Transition																	
Fiscal Year	Trust Grant Amount	Final Expended Amount															
FY26	\$91,500	Grant started 7/1/2025															
FY25	\$138,000	Pending final report due 10/1/2025															
FY24	\$135,500	\$44,210															

## FY27 Budget Line Detail: Disability Justice Focus Area

### MHTAAR

Budget Line: Page 2, Line 27	Project Name: Crisis Intervention Team/Behavioral Health Training and Programs for First Responders - AK State Troopers	Grantee Name: DPS - AK State Troopers
Proposed FY27 Amount: \$60.0 MHTAAR	Project Category: Workforce Development/Training	
Comp Plan Relevance: Area of Focus 9 Workforce Objective 9.2 Advance the competencies of the healthcare, behavioral health, and public health workforce		
Description: Funding supports Crisis Intervention Team Training, behavioral health training, and wellness programs for Alaska State Troopers within the Department of Public Safety (DPS). A Crisis Intervention Team (CIT) program is an innovative, community-based approach to improving the outcomes of these encounters with law enforcement. CIT reduces arrests of people with mental illness while simultaneously increasing the likelihood that individuals will receive mental health services. CIT training is important to support the crisis continuum of care. There is a \$10,000 increase this year for new staff to attend conferences out of state.		
Analysis: For FY 24, a total of 24 law enforcement staff graduated from CIT training academy. Coordinating training events with limited staffing of all law enforcement agencies continues to be an issue. According to the mid-year report for FY25, a CIT Academy occurred in 10/2024 with 28 students attending from 16 different agencies, and a second CIT Academy was held in April with 30 students. Three DPS employees attended the CIT International Conference. The Trust will continue to assess the impact of its investment in this project and work with DPS to identify alternative sustainable funding sources beyond FY27.		
<b>Five Year Project Funding History -</b> <b>Crisis Intervention Team/Behavioral Health Training &amp; Programs for First Responders- Alaska State Troopers</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$50,000	Grant started 7/1/2025
FY25	\$50,000	Pending final report due 10/1/2025
FY24	\$80,000	\$60,732
FY23	\$80,000	\$75,271
FY22	\$80,000	\$73,613

## FY27 Budget Line Detail: Disability Justice Focus Area

### MHTAAR

Budget Line: Page 2, Line 28	Project Name: Crisis Intervention Team/Behavioral Health Training and Programs for First Responders - AK Police Standards Council	Grantee Name: DPS- AK Police Standards Council
Proposed FY27 Amount: \$80.0 MHTAAR	Project Category: Workforce Development/Training	
Comp Plan Relevance: Area of Focus 9 Workforce Objective 9.2 Advance the competencies of the healthcare, behavioral health, and public health workforce		
Description: Funding supports Crisis Intervention Team Training, behavioral health training, and wellness programs for the Alaska Police Standards Council within the Department of Public Safety (DPS). A Crisis Intervention Team (CIT) program is an innovative, community-based approach to improving the outcomes of these encounters with law enforcement. CIT reduces arrests of people with mental illness while simultaneously increasing the likelihood that individuals will receive mental health services. CIT training is important to support the crisis continuum of care.		
Analysis: For FY 24, 1 law enforcement staff member completed a CIT Academy, four correctional officers attended the CIT International Conference, and one Bethel officer attended a CIT Train the Trainer. Additionally, funds supported the Cordico Shield wellness application and the Stronger Families online course, with 913 officers trained. According to the FY 25 MHTAAR mid-year report, funds went to one staff to attend the CIT International Conference, and three students attended the CIT Train the Trainer. High agency attrition and vacancy rates result in limited access to opportunities for advanced and specialized courses. Annually, there continues to be limited access to the regional hosting of CIT Academies. The Trust will continue to assess the impact of its investment in this project and work with DPS to identify alternative sustainable funding sources beyond FY27.		
<b>Five Year Project Funding History - Crisis Intervention Team/Behavioral Health Training &amp; Programs for First Responders - Alaska Police Standards Council</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$80,000	Grant started 7/1/2025
FY25	\$80,000	Pending final report due 10/1/2025
FY24	\$80,000	\$60,382
FY23	\$80,000	\$80,000
FY22	\$80,000	\$30,442.82

## FY27 Budget Line Detail: Disability Justice Focus Area

### MHTAAR

Budget Line: Page 2, Line 29	Project Name: Centralized Competency Calendar Project	Grantee Name: ACS/Therapeutic Courts
Proposed FY27 Amount: \$158.3 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 7 Services in the Least Restrictive Environment, Objective.3 Reduce the number of trust beneficiaries entering or becoming involved with Alaska's criminal justice or juvenile justice system		
Description: This project funds two positions to assist with managing, collecting data for, and tracking the cases on the Centralized Competency Calendar. These positions are critical to preparing for cases to be moved through proceedings, determining trends, identifying reasons for delays in evaluation and restoration orders, and recommending solutions. This project reflects the merging of two projects from FY 25, the centralized competency calendar paralegal for 78.3 and the centralized competency calendar paralegal statewide for 80.0. The merging of the projects streamlines the funding and reporting requirements.		
Analysis: There were 215 new competency evaluation orders issued in Anchorage in FY24 that were handled through the Centralized Competency Calendar; a few of these involved the same defendant. The average time between the court's order for a competency evaluation and when an evaluation report was received back from API was 3.9 weeks, which is slightly longer than in FY23. Once a competency evaluation was received from API, a hearing was held on average within 7.5 days. During the first six months of FY25, just over 275 orders for competency evaluations were issued statewide; about half of these are Anchorage cases and handled through the centralized calendar.		
The Fairbanks Centralized Competency Calendar began hearing competency matters in March 2024. There were 24 new competency evaluation orders issued in FY24 that were handled through the Fairbanks Centralized Competency Calendar. Because of the small sample size, this report does not include an average time between the court's order for a competency evaluation and when an evaluation report was received back from API, nor an average time between when the court received the evaluation and when the hearing was held. This data will be included in the FY25 report when more cases can be analyzed. The MHTAAR mid-year report, in late FY24 and continuing into FY25, competency cases from other courts in the Fourth Judicial District, and cases from the Second Judicial District began to be added to the Fairbanks centralized calendar. To date, the Fairbanks calendar has handled approximately 50 competency matters. The Fairbanks centralized calendar is also willing to take on Bethel matters if stakeholders in that area wish to take advantage. As part of this project, which has recently started (the expansion component), it is expected that funding will be needed to continue through FY 28 years to support this project. The Trust will continue to assess the impact of its investment in this project and work with ACS to identify alternative sustainable funding sources.		
<b>Five Year Project Funding History - Centralized Competency Calendar Project</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$158,300	Grant started 7/1/2025
FY25	\$78,300	Pending final report due 10/1/2025
FY24	\$78,300	\$78,300
FY23	\$78,300	\$78,300
FY22	\$78,300	\$78,300

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 30	Project Name: Holistic Defense	Grantee Name: DOA/PDA
Proposed FY27 Amount: \$63.2 MHTAAR	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 6, Protecting Vulnerable Alaskans, Objective 5 Ensure vulnerable Alaskans understand their rights and responsibilities		
Description: Funds support legal services from the Public Defender Agency (PDA) within the Department of Administration (DOA) using holistic defense. Holistic defense is a client-centered and interdisciplinary model of public defense that addresses the circumstances driving poor people into the criminal justice system and the consequences of that involvement by offering comprehensive legal representation, social work support, and advocacy for the client. The holistic defense project aims to serve Alaskans affected by the criminal legal system by helping them address their civil legal issues. The target population consists of Trust beneficiaries who are not participating in therapeutic court or other diversion projects.		
Analysis: 81 unduplicated beneficiaries were served during FY24. Services provided included referrals to Alaska Legal Services for civil representation in landlord/tenant proceedings, public assistance denials, debt negotiation, and more. Staff also referred clients to substance use disorder treatment, housing assistance, transitional/sober living housing, mental health services, and specialty court programs. From the MHTAAR mid-year report, 101 beneficiaries have been served so far. Staffing was the biggest challenge for the project in FY25; however, as of March 2025, all three Holistic Defense paralegal positions are staffed and are in the process of training. Based on conversations with PDA, this project's final year of funding is FY 27.		
<b>Five Year Project Funding History - Holistic Defense</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$126,400	Grant started 7/1/2025
FY25	\$126,400	Pending final report due 10/1/2025
FY24	\$126,400	\$126,400
FY22	\$90,100	\$90,100

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 31	Project Name: Holistic Defense Social Worker	Grantee Name: DOA/DPA
Proposed FY27 Amount: \$119.2 MHTAAR	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 6, Protecting Vulnerable Alaskans, Objective 5, Ensure vulnerable Alaskans understand their rights and responsibilities		
Description: The funds will start in FY 27 and will support a new social worker position to work directly with Trust beneficiaries in child welfare cases and those facing involuntary commitment or forced medication. The position will be located in Anchorage.		
Analysis: Public Defender Agency clients often face non-legal barriers that interfere with successful outcomes in legal matters and successful integration in communities during and after the legal process. Clients in criminal and child welfare matters need legal advocacy, but they also need affordable housing, mental health and substance abuse treatment, and assistance applying for disability, Veterans, Social Security, and other benefits. Expanding the holistic defense model to include providing the assistance of a licensed social worker for Anchorage clients in child welfare cases and those facing involuntary commitment or forced medication will improve outcomes for families and provide an additional avenue for these trust beneficiaries to receive the support and services they need. A conservative estimate would be approximately 50 Trust beneficiaries served by this position, but the Agency anticipates that in addition to serving clients directly, this funded position would also provide valuable guidance and direction to other Agency attorneys, paralegals, and AmeriCorps social service navigators to reach and aid even more Trust beneficiaries. This funding will start in FY27, and it is expected that funding will need to continue for approximately five years to support this project to launch and operate successfully.		

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 32	Project Name: Occupational Therapist in DJJ Youth Facilities	Grantee Name: DFCS/DJJ/Bethel & Fairbanks Youth Facility
Proposed FY27 Amount: \$100.0 MHTAAR	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 8 Services in Institutional Settings, Objective 3 Enhance and expand access to clinical and case management resources for Alaskans who are incarcerated or detained		
Description: This funding will be used to contract Occupational Therapy (OT) services for individual youth in the Bethel and Fairbanks Youth Facility's neurobehavioral treatment units. Bethel's youth facility has 23 beds, and Fairbanks has 28 beds. The Division of Juvenile Justice, DJJ, will also utilize contract services to conduct OT environmental assessments of the Fairbanks and Bethel facilities detention units and implement recommendations to improve overall practices.		
Analysis: As part of the DJJ mission, staff provide clinical interventions to assist youth in developing skills to prevent involvement in the criminal justice system. Many of these youth are Trust beneficiaries, and DJJ has seen an increase in the complexity of the needs of the youth they serve and has created two neurobehavioral treatment units. Youth participating in OT therapy and interventions are anticipated to demonstrate improvement in specific functional skills identified in their occupational therapy evaluations. As of June 2025, DJJ has been unable to fill the contracted position despite efforts to promote the opportunity through social media and attending the Occupational Therapist Board meeting. As DJJ has not started this project yet, it is expected that funding will be needed to continue for about 3-4 years to support the project in launching and operating successfully. If DJJ cannot fill the position by the end of FY 27, the recommendation is to restrict the funds and discontinue the project for FY 28.		
<b>Five Year Project Funding History - Occupational Therapist in DJJ Youth Facilities</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$100,000	Grant started 7/1/2025

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 33	Project Name: Trauma Treatment for Incarcerated Women	Grantee Name: DOC/HARS
Proposed FY27 Amount: \$150.0 MHTAAR	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 8 Services in Institutional Settings, Objective 3 Enhance and expand access to clinical and case management resources for Alaskans who are incarcerated or detained		
Description: Funding supports the Department of Corrections (DOC) development of a pilot project focusing on addressing the impact of trauma for incarcerated women, many of whom are Trust beneficiaries. This contract will provide trauma services for women at Hiland Mountain Correctional Center (HMCC) and Yukon-Kuskokwim Correctional Center (YKCC). The services will consist of in-person groups, individual services at HMCC, and telehealth services at YKCC. This pilot program will provide individuals with healthier coping skills, ultimately reducing the likelihood of engaging in unhealthy behaviors to cope with the impact of exposure to trauma.		
Analysis: This position was not filled in FY24 and after much consideration and the department's inability to fill current PCNs, a decision was made to solicit a request for a proposal for this work. DOC awarded the contract to a provider in the summer of 2024. Based on the MHTAAR mid-year report. There are two trauma treatment groups with a waitlist for a third group, with a total of 18 participants. To date, the challenges with this project continue to be recruiting and retaining members in the program. While there are many women interested in the program, often there are barriers, such as unpredictable releases, scheduling conflicts, and the length of time in custody. As this project has recently started, it is expected that funding will need to continue through FY28. The Trust will continue to assess the impact of its investment in this project and work with DOC to identify alternative sustainable funding sources.		
<b>Five Year Project Funding History - Trauma Treatment for Incarcerated Women</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$150,000	Grant started 7/1/2025
FY25	\$150,000	Pending final report due 10/1/2025
FY24	\$150,000	\$0

## FY27 Budget Line Detail: Disability Justice Focus Area

### MHTAAR

Budget Line: Page 2, Line 34	Project Name: Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations	Grantee Name: DOC/HARS												
Proposed FY27 Amount: \$151.7 MHTAAR	Project Category: Direct Service													
Comp Plan Relevance: Area of Focus 8 Services in Institutional Settings, Objective 3 Enhance and expand access to clinical and case management resources for Alaskans who are incarcerated or detained														
Description: Funds support a full-time nursing position at the subacute mental health unit at Goose Creek Correctional Center in Wasilla, Alaska. The department has recognized the value of having nursing staff dedicated to the subacute unit to administer medication, review, and screen medical requests, and monitor/direct healthy hygiene habits for Trust beneficiaries.														
Analysis: The position was created for recruitment in November 2023, and a nurse was hired in spring 2024. The position has improved workflows and allowed other nursing staff time to focus on the needs of other facility areas. The success of this position has resulted in the department increasing the time allotted for the nursing coverage on the sub-acute mental health unit to 10 hours a day, seven days a week. This position has helped reduce negative symptoms related to mental illness and has increased access to essential services. In FY 24, 372 unduplicated beneficiaries benefited from this project. Between July 1st 2024 through December 31st 2024 there were a total of 163 unduplicated Trust beneficiaries served by this position. As this project has recently started, it is expected that funding will be needed to continue through FY28 to support the project's successful launch and operation. The Trust will continue to assess the impact of its investment in this project and work with DOC to identify alternative sustainable funding sources.														
<b>Five Year Project Funding History - Addressing Comorbid Health &amp; Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 2px;">Fiscal Year</th> <th style="text-align: left; padding: 2px;">Trust Grant Amount</th> <th style="text-align: left; padding: 2px;">Final Expended Amount</th> </tr> </thead> <tbody> <tr> <td style="text-align: left; padding: 2px;">FY26</td> <td style="text-align: left; padding: 2px;">\$151,700</td> <td style="text-align: left; padding: 2px;">Grant started 7/1/2025</td> </tr> <tr> <td style="text-align: left; padding: 2px;">FY25</td> <td style="text-align: left; padding: 2px;">\$151,700</td> <td style="text-align: left; padding: 2px;">Pending final report due 10/1/2025</td> </tr> <tr> <td style="text-align: left; padding: 2px;">FY24</td> <td style="text-align: left; padding: 2px;">\$150,000</td> <td style="text-align: left; padding: 2px;">\$150,000</td> </tr> </tbody> </table>			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$151,700	Grant started 7/1/2025	FY25	\$151,700	Pending final report due 10/1/2025	FY24	\$150,000	\$150,000
Fiscal Year	Trust Grant Amount	Final Expended Amount												
FY26	\$151,700	Grant started 7/1/2025												
FY25	\$151,700	Pending final report due 10/1/2025												
FY24	\$150,000	\$150,000												

## FY27 Budget Line Detail: Disability Justice Focus Area

### MHTAAR

Budget Line: Page 2, Line 35	Project Name: APIC Discharge Planning Model in DOC	Grantee Name: DOC/HARS
Proposed FY27 Amount: \$200.0 MHTAAR	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 8 Services in Institutional Settings, Objective 4 ensure Alaskans who are transitioning out of institutional settings have essential supports		
Description: This project supports the implementation of a model that assures continuity of care for Trust beneficiaries transitioning from the correctional system back into the community while maintaining public safety and increasing the ability of the criminal justice system to accommodate, support, protect, and provide treatment for offenders who are Trust beneficiaries. The Department of Corrections used the evidence-based reentry model, APIC (Assess, Plan, Identify, Coordinate), for the release of Trust beneficiaries and the community re-entry planning system from correctional institutions. Trust funds support APIC participants reentering the community, addressing mental health and housing needs.		
Analysis: In FY24, 517 unduplicated Trust beneficiaries participated in APIC. About 90% of individuals received a mental health appointment within 10-20 days of release. The participation of all those who received a referral to a mental health agency or service provider in FY24 ranged from 0 (not showing) to 8 months, which is reportedly consistent with previous years. In FY 24, APIC spent 52.7% of the funds to cover housing for APIC-eligible beneficiaries. In FY24, out of 594 APIC participants who were released, 215, or 36.1%, were rearrested either for a technical violation or an arrest for a new crime. These participants were either already high risk upon release or not fully engaged with their plan, treatment, medications, or obtaining benefits.		
DOC reported the same challenges from last year including an increased number of highly acute individuals who are more challenging to integrate into the community, unexpected releases (bail, change of plea/time served, charges dismissed after being found legally incompetent or released onto pretrial diversion), and delays obtaining Medicaid due to long delays in processing SSI claims and public assistance benefits at the Department of Public Assistance (DPA). A new challenge identified recruiting and hiring qualified staff. Despite challenges, DOC reported seeing an increase in the participants' quality of life, especially participants who do not have a co-occurring disorder, have an invested family member, and have support from other providers. Starting in FY 27, this project will phase out with the MHTAAR amount decreasing to \$200.0. In FY 28, it will decrease to \$100.0, and in FY 29, it will receive 0 MHTAAR.		
<b>Five Year Project Funding History - APIC Discharge Planning Model in DOC</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$290,000	Grant started 7/1/2025
FY25	\$290,000	Pending final report due 10/1/2025
FY24	\$290,000	\$288,430
FY23	\$290,000	\$282,796
FY22	\$290,000	\$281,638

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 36	Project Name: DOC Discharge Incentive Grants	Grantee Name: DOR/AHFC																					
Proposed FY27 Amount: \$200.0 MHTAAR	Project Category: Direct Service																						
Comp Plan Relevance: Area of Focus 3 Economic and Social Well-being, Objective 1 Alaskans have stable, safe housing with appropriate, community-based social supports to maintain tenancy.																							
Description: The Discharge Incentive Grant's (DIG) primary function is to provide funds for justice-involved Trust beneficiaries to assist with monthly rent and various housing options for a vulnerable, marginalized, and mentally acute DOC population with few community resources. DIG participants must follow treatment recommendations to remain eligible, adhere to house rules, and maintain sobriety. This program is administered through the Alaska Housing Finance Corporation (AHFC).																							
Analysis: In FY24, there were 96 beneficiaries served for a total of 236 rent instances. There were 39 recipients of the DIG of the 96 (40.6%) who returned to jail during FY24 or within a month after receiving the DIG. The cost per beneficiary for FY24 averaged \$1,813.22. For FY25 25 Quarter 1 and 2, DIG served 39 trust beneficiaries with 77 rent occurrences. A substantial challenge is that dig is intended to be used one to three months post-release, but delays of 6 to 12 months and processing applications for benefits are common. This leads to greater demands placed on DIG funds (9 out of the 39 beneficiaries received DIG funding for more than three months after release). Of the 39 participants, 12 returned to DOC custody while DIG funded rent. The average cost for each of the 39 participants was \$2189.00. This project will phase out in FY 28.																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Five Year Project Funding History - DOC Discharge Incentive Grants</th></tr> <tr> <th>Fiscal Year</th> <th>Trust Grant Amount</th> <th>Final Expended Amount</th> </tr> </thead> <tbody> <tr> <td>FY26</td> <td>\$200,000</td> <td>Grant started 7/1/2025</td> </tr> <tr> <td>FY25</td> <td>\$200,000</td> <td>Pending final report due 10/1/2025</td> </tr> <tr> <td>FY24</td> <td>\$100,000</td> <td>\$100,000</td> </tr> <tr> <td>FY23</td> <td>\$100,000</td> <td>\$96,646</td> </tr> <tr> <td>FY22</td> <td>\$100,000</td> <td>\$100,000</td> </tr> </tbody> </table>			Five Year Project Funding History - DOC Discharge Incentive Grants			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$200,000	Grant started 7/1/2025	FY25	\$200,000	Pending final report due 10/1/2025	FY24	\$100,000	\$100,000	FY23	\$100,000	\$96,646	FY22	\$100,000	\$100,000
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FY22	\$100,000	\$100,000																					

## FY27 Budget Line Detail: Disability Justice Focus Area

### MHTAAR

Budget Line: Page 2, Line 37	Project Name: Criminal Justice Mental Health First Aid Train the Trainers	Grantee Name: UAA-Alaska Training Center
Proposed FY27 Amount: \$50.0 MHTAAR	Project Category: Workforce Development/Training	
Comp Plan Relevance: Area of Focus 9 Workforce Objective 9.2 Advance the competencies of the healthcare, behavioral health, and public health workforce		
Description: This project through UAA Alaska Training Center is to conduct a criminal justice-specific train-the-trainers for Mental Health First Aid (MHFA) with the outcome of having up to 16 new criminal justice professional trainers in Alaska. MHFA is an evidence-based, early-intervention course that teaches participants about mental health and substance use challenges. MHFA equips criminal justice staff with skills to recognize, de-escalate, and connect people in crisis to appropriate care. Both the Department of Corrections and the Department of Public Safety have requested a train-the-trainer for MHFA, as many of their previous trainers have left their respective agencies. MHFA training is important to support the crisis continuum of care.		
Analysis: The Alaska Training Cooperative began building a pool of MHFA for Public Safety and Fire/EMS Instructors in 2019 to ensure long-term access to critical mental health training for emergency responders. Since then, many criminal justice staff have retired, taken on different roles, or otherwise naturally transitioned out of instructor roles, leaving very few to continue the efforts. Without additional opportunities to train new instructors, the sustainability of this training within departments is unlikely. A new investment directly supports the state's efforts to implement the crisis behavioral health reform and address pressing issues like suicide, overdose, homelessness, and lack of behavioral health services in rural communities. Training more MHF instructors in the criminal justice field increases local capacity to deliver training regularly even in remote areas, reduces the dependence on costly external trainers, and ensures culturally relevant instruction. Trust beneficiaries will indirectly benefit from more MHFA trainers in that more criminal justice staff will be able to recognize, de-escalate, and connect people in crisis to appropriate care. It is anticipated that a similar request will be made in FY 28.		

## FY27 Budget Line Detail: Disability Justice Focus Area MHTAAR

Budget Line: Page 2, Line 38	Project Name: Behavioral Health Administrator Position	Grantee Name: ACS/Trial Courts Division
Proposed FY27 Amount: \$102.0 MHTAAR	Project Category: Data/Planning	
Comp Plan Relevance: Area of Focus 7 Services in the Least Restrictive Environment, Objective.3 Reduce the number of trust beneficiaries entering or becoming involved with Alaska's criminal justice or juvenile justice system		
Description: The Statewide Behavioral Health Administrator will oversee and advise behavioral health-related programs and initiatives at the intersection of the judicial system and behavioral health systems. This position is responsible for analyzing, developing, and implementing actions to better respond to the needs of individuals with behavioral health issues who are involved in the justice system. To support these efforts, the behavioral health administrator will develop relationships and partnerships within the courts, with justice partners, and with community stakeholders. The behavioral health administrator will expand and improve the judicial system's response to behavioral health challenges in various areas, including criminal law, civil commitments, child in need of aid cases, domestic relations matters, and delinquency.		
Analysis: Pretrial and unsentenced Trust beneficiaries who have not been diverted at earlier sequential intercepts need their mental health and substance use disorders addressed. This project strengthens the skills, competencies, and abilities of court staff and the court system to increase awareness and appropriate interventions for justice-involved Trust beneficiaries. Interventions will focus on diverting as many Trust beneficiaries from the criminal justice system as possible, increasing court proceedings that are trauma and behavioral health-informed, and developing and maintaining partnerships with community-based providers who provide mental health and substance use treatment. Funds are anticipated for approximately 5 years to onboard the new position that supports systemic change.		

## FY27 Budget Line Detail: Beneficiary Employment and Engagement Focus Area MHTAAR

Budget Line: Page 2, Line 40	Project Name: Beneficiary Employment Conference	Grantee Name: DOL/DVR
Proposed FY27 Amount: \$100.0 MHTAAR	Project Category: Conference/Sponsorship	
Comp Plan Relevance: Area of Focus 3, Economic and Social Well-being, Objective 3.3, Expand resources that promote successful, long-term employment for Trust beneficiaries.		
Description: The grant funds the oversight, planning, implementation, and registration for the statewide beneficiary employment conference. The Division of Vocational Rehabilitation collaborates with the Governor's Council on Disabilities, the Trust, the Departments of Health and Education, and community members on planning and executing this one-to two-day conference. The conference will focus on public awareness and training opportunities for beneficiaries of employment-related issues. This funding is a one-time increment in FY 27.		
Analysis: The conference was held on November 6, 2024, and 125 participants attended the whole day. This conference increases capacity and the opportunities for beneficiaries to receive employment coaching, job shadowing, competitive employment options, and increased ability to receive treatment and care while still maintaining a job. Skill development and education will be wrapped up in the presentations with a focus on engaging as many partners as possible across the state.		

## FY27 Budget Line Detail: Beneficiary Employment and Engagement Focus Area MHTAAR

Budget Line: Page 2, Line 41	Project Name: Beneficiary Employment Technical Assistance and Planning	Grantee Name: UAA/CHD
Proposed FY27 Amount: \$75.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 3, Economic and Social Well-being, Objective 3.3, Expand resources that promote successful, long-term employment for Trust beneficiaries.		
Description: This grant aims to improve outcomes and promote recovery for beneficiaries through integrated and competitive employment opportunities. UAA's Center for Human Development will provide technical assistance, information dissemination, and project management to increase employment opportunities for Trust beneficiaries.		
Analysis: This project and its outcomes are important for Trust beneficiaries because employment and planning are critical for equipping people to remain in the community and have the chance to improve their lives. Alaskans with disabilities have needed an online resource for years that would provide them the resources and tools that help answer questions about public benefits such as Social Security disability benefits, Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI), and work. CHD developed and implemented the Disabilities (DB) 101 website, which provided these tools to trust beneficiaries and their support people across the state.		
Over 8,500 people used this website in its first year of operation. CHD also used these funds to build a page that assists youth and their parents with questions about obtaining employment. The page includes the School and Work Estimator, which is a good place to start for someone with limited work experience. This website was also used to house the Alaska Accessible Employment housing employment resources, which has articles on employment, such as "Getting Past the Myths" and "Job Supports and Accommodations," to name a couple.		
<b>Five Year Project Funding History - Beneficiary Employment Technical Assistance and Planning</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$75,000	Grant started 7/1/2025
FY25	\$120,000	Pending final report due 10/1/2025
FY24	\$200,000	\$94,391

Budget Line: Page 2, line 42	Project Name: Project SEARCH	Grantee Name: DOH/SDS/GCDSE
Proposed FY27 Amount: \$75.0 MHTAAR	<i>This project was added to the Trust budget under the Request for Recommendations (RFR) process wherein Trust partner advisory boards recommend projects that align with the Trust's mission.</i>	
Project Description from the Governor's Council on Disabilities and Special Education (GCDSE): The Project SEARCH (PS) program is a proven employment program for individuals with disabilities to receive comprehensive and intensive training and supports to become employed. The PS international model serves		

## FY27 Budget Line Detail: Beneficiary Employment and Engagement Focus Area MHTAAR

primarily serve young adults aged 18-22 with intellectual and/or developmental disabilities in their final year of school in nine-month program at a host business. The selected interns learn both hard and soft job skills in a real-world apprenticeship model in the host business. The interns will train in that time under at least three rotational areas of the business for skill development, work on classroom activities and projects, and gain experience and training in interested career fields. The interns will begin with skill assessments and job interest evaluations in the beginning of the year, become familiar with their skill tasks during each rotation and successfully master those objectives, and graduate after successful completion. Near the end of the program, the PS team assists the intern with resume writing, mock job interviews and more all aimed and getting a meaningful job. Success in Project SEARCH is measured by getting a job that pays minimum wage or better, at least 20 hours or more a week, and in an integrated job setting for at least 9 months, but the PS team follows the students well beyond that, ensuring long term employment is achieved. The Council is the Statewide Coordinator for Project SEARCH and has been so for 14 years, having originally introducing the model to Alaska with a small amount of Trust support and other grants. As the Statewide Coordinator of PS in Alaska, our job is to make sure all programs meet fidelity with program, and coordinate and assist with training for each of the program partners, which include a host business site, school district, Division of Vocational Rehabilitation, and a community rehabilitation provider. Currently, Alaska has three Project SEARCH sites located in Fairbanks, MatSu, and Anchorage. These three sites have consistently achieved employment outcomes from the first year they began in Alaska receiving awards and recognition with the effectiveness of their staff. Funding for these three programs comes primarily from the school districts in each location, plus support from the Division of Vocational Rehabilitation. The Council's role as statewide coordinator is to pay for the licensing agreement with Project SEARCH, and to provide technical assistance to the three sites. These current sites are all youth based, aimed at serving transition age students from the school districts in final year of education on deferred diploma. The request for this funding is to allow new site development in the state, and to include development of an adult based program aimed at post high school young adults with disabilities. This would be for young adults who experience I/DD and already out of high school up to a maximum of age 35. Alaska does not currently have the program for adults at this time unlike other sites within the rest of the United States and could provide great benefit to young Alaskans seeking employment.

Budget Line: Page 2, line 43	Project Name: MicroEnterprise	Grantee Name: UAA/CHD
Proposed FY27 Amount: \$225.0 MHTAAR	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 3 Economic and Social Well-being, Objective 3.3, Expand resources that promote successful, long-term employment for Trust beneficiaries.		
Description: Individuals with disabilities are seldom allowed to own their own businesses. These microenterprise funds are primarily used for Trust beneficiaries to start their own small businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses.		
Analysis: This project supports all Trust beneficiaries with a focus on individuals with disabilities through direct microenterprise grants to receive training and support to own their own businesses. A portion of the project funds are designated to support past microenterprise beneficiaries to maintain their business, self-employment, and wellness successfully. These additional supports include mental health or substance use counseling, rehabilitation services, unforeseen business expenses critical to sustaining a viable business, and continuing education (conferences or trainings related to business needs). There were 19		

## FY27 Budget Line Detail: Beneficiary Employment and Engagement Focus Area MHTAAR

applications received in FY25. 8 beneficiaries were awarded \$38,086.95 in the fall submission period of 2024, and the 10 applicants in the spring of 2025 are being reviewed as of this report being submitted. 40 beneficiaries received business coaching and application assistance in FY25. 100% of the applicants were satisfied with the services provided through this program. Though efforts to secure alternative funding are ongoing, the Alaska Mental Health Trust Authority is currently the primary funding source for this established project. The Trust will continue to assess the impact of its investment in this project, which will inform future funding recommendations. Continued funding of this project is recommended through FY27.

Five Year Project Funding History - MicroEnterprise		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$200,000	Grant started 7/1/2025
FY25	\$175,000	Pending final report due 10/1/2025
FY24	\$175,000	\$175,000
FY23	\$175,000	\$148,360
FY22	\$175,000	\$134,236

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 45	Project Name: Rural Housing Coordinator - Ketchikan	Grantee(s): DOR/AHFC
Proposed FY27 Amount: \$135.0 MHTAAR	Grant Type: Capacity Building	
Comp Plan Relevance: Area of Focus 3, Economic and Social Well-being, Objective 1: Alaskans have stable, safe housing with appropriate community-based social supports to maintain tenancy.		
Description: This project creates a Rural Housing Coordinator position in Ketchikan and can use some funding for small projects. The position will develop or maintain a homeless and housing coalition/workgroup to identify barriers to accessing safe and stable housing in the region and identify resources to address those concerns, particularly for AMHTA beneficiaries at higher risk of literal homelessness.		
Analysis: The Rural Housing Coordinator position is intended to positively impact a local community through a local government or housing authority position that convenes and coordinates local resources to improve the housing and homeless services continuum of care for a rural area. This position has both a system and direct level impact on Trust beneficiaries. This is an extension of work planned in prior fiscal years but experienced a delayed start. This project is expected to last three to five years. At the completion of the project, the local government will decide if continued investment through local funding is needed.		
<b>Five Year Project Funding History - Rural Housing Coordinator - Ketchikan</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$135,000	Grant started 7/1/2025

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 46	Project Name: Special Needs Housing Grant	Grantee Name: DOR/AHFC
Proposed FY27 Amount: \$200.0 MHTAAR, \$1,750.0 GF/MH recommendation	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 3, Economic and Social Well-being, Objective 1: Alaskans have stable, safe housing with appropriate community-based social supports to maintain tenancy.		
Description: The Special Needs Housing Grant (SNHG) provides operating and residential support service funds for permanent housing programs that provide safe and stable housing to Trust beneficiaries. Grantees apply competitively for initial three-year funding and can receive additional funding as part of a non-competitive renewal process subject to funding levels and subsidy needed.		
Analysis: SNHG grants provide primarily operating and supportive services for permanent supportive housing programs. For projects based on scattered site housing, funds are used for rental assistance and supportive services. Permanent supportive housing (PSH) is an intervention that serves the most vulnerable homeless individuals who have multiple co-occurring disorders, such as mental illness and addiction, complicated by housing barriers that may include corrections history, many years of homelessness, current substance use, evictions, or lack of income. People accessing PSH are chronically homeless and 100% Trust beneficiaries. This intervention offers low-barrier housing and offered support services. People who are homeless and have a mental illness or addiction, brain injury, developmental disability, or dementia often go without the services and medications they need to manage symptoms to remain stably housed.		
Permanent supportive housing is one of the few options available to beneficiaries with active untreated symptoms. In FY24, AHFC renewed funding for 14 projects totaling 266 units in six communities. Demand for this funding is high, with more applications received than can be funded. This is a project created by the Trust and AHFC, with AHFC and general funds providing the majority of funding for the program. Trust funding offers the opportunity to leverage other state and federal funding opportunities to improve sustainability. Continued efforts to transfer funding from MHTAAR to GF/MH have been unsuccessful, and continued support of the program is recommended until alternative funding can be secured.		
<b>Five Year Project Funding History - Special Needs Housing Grant</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$200,000	Grant started 7/1/2025
FY25	\$200,000	Pending final report due 10/1/2025
FY24	\$200,000	\$200,000
FY23	\$200,000	\$200,000
FY22	\$200,000	\$95,889

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 47	Project Name: Homeless Assistance Program	Grantee Name: DOR/AHFC
Proposed FY27 Amount: \$950.0 MHTAAR, \$2,850.0 GF/MH recommendation	Project Category: Direct Service	
Comp Plan Relevance: Area of Focus 3, Economic and Social Well-being, Objective 1: Alaskans have stable, safe housing with appropriate community-based social supports to maintain tenancy.		
Description: The Homeless Assistance Program project provides funding to AHFC to issue grants to provide emergency or transitional housing and services to prevent homelessness or rapidly rehouse displaced people. The grants are awarded competitively to agencies across the state.		
Analysis: The Homeless Assistance Program assists families in obtaining or retaining safe and stable housing and in working with nonprofit partners to create sustainably supported housing over time. Preventing homelessness, much like preventing injury or illness, not only provides better outcomes for individuals but is the most effective, efficient, and economical approach to addressing homelessness. Rapid re-housing rapidly connects families and individuals experiencing homelessness to permanent housing through a tailored package of assistance that may include time-limited financial assistance and targeted supportive services. The program serves all populations, including youth under 18, youth 18-24, families, veterans, and single adults. Trust beneficiaries are overrepresented in all populations. In FY24, AHFC awarded funding to 29 grantees in 15 communities.		
Funding for this program does not satisfy the demand for services. AHFC and general funds provide most of the funding for this program, with Trust funding being an important lever for other state and federal funds. This is a long-standing investment for the Trust. While the Trust does not typically provide ongoing funding for programs, the partnership with AHFC facilitates the Trust's ability to contribute to the work of many organizations efficiently and effectively across the state. Efforts to transfer funding from MHTAAR to GF/MH have been unsuccessful, and continued support of the program is recommended until alternative funding can be secured. In FY26, AHFC receipts increased in place of GF/MH. This is another option for sustainable funding that should be monitored. Should this level of investment continue, phasing out MHTAAR funding can be reevaluated.		
<b>Five Year Project Funding History - Homeless Assistance Program</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$950,000	Grant started 7/1/2025
FY25	\$950,000	Pending final report due 10/1/2025
FY24	\$950,000	\$950,000
FY23	\$950,000	\$950,000
FY22	\$950,000	\$950,000

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 48	Project Name: Brain Injury Council of Alaska Staff	Grantee Name: UAA/CHD
Proposed FY27 Amount: \$105.0 MHTAAR	Project Category: Capacity Building	

**Comp Plan Relevance:** Area of Focus 9, Workforce Capacity, Data, and Technology Systems, Objective 9.3: Ensure funding is available to support the strategies identified in Alaska's Comprehensive Integrated Mental Health Program and Area of Focus 2, Healthcare, Objective 1: Alaskans have access to and receive quality healthcare services.

**Description:** This project funds a professional position to support the Brain Injury Council of Alaska. This position is responsible for gathering data for reporting, coordinating advocacy and planning, and preparing grant progress reports for the TABI Advisory Council and Trust. This position acts as a liaison with other beneficiary boards and injury prevention groups, leads TABI state plan development and implementation activities, and participates in developing joint advocacy efforts and collaborative projects.

**Analysis:** In FY24, the Traumatic & Acquired Brain Injury Advisory Council changed its name to the Brain Injury Council of Alaska (BICA or the Council). The BICA Staff project funds a key position for building capacity and the continuum of care for beneficiaries with a brain injury. This position supports the implementation of legislation and programs that impact beneficiaries with brain injury and advocates for additional services and support for this population.

The Brain Injury Council of Alaska Staff project furthered the work of the Alaska State Plan for Brain Injury. In FY24, the position focused on the following goals: 1) implementing identified Council priorities; 2) ensuring consistent, effective, and efficient Council operations, procedures, and communication; 3) helping increase awareness of brain injury in Alaska; 4) preparing for the development of a new 5-year state plan on brain injury, and 5) strengthening relationships with other agencies and stakeholders. The coordinator excelled in these areas, supporting a strong council, partnerships, and awareness program.

The position engages the participation of council members who have or have survived a brain injury. The Council required it to comprise of at least 50% of people with lived experience. The Council has completed several brain injury awareness and data collection activities that will assist with advocating for services and understanding the prevalence of brain injury in Alaska. The Council partners with national and in-state organizations to create awareness and educational materials for people with brain injury, their caregivers, and providers. Trust funding leveraged a federal grant to implement activities related to the Alaska State Plan for Brain Injury. A long-term goal of the Council is to become an official State of Alaska Board. Continued Trust funding may need to be redefined if that goal is reached.

Five Year Project Funding History - Brain Injury Council of Alaska Staff		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$105,000	Grant started 7/1/2025
FY25	\$105,000	Pending final report due 10/1/2025
FY24	\$105,000	\$101,423
FY23	\$105,000	\$105,000
FY22	\$105,000	\$102,294

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 49	Project Name: Care Coordination Liaison	Grantee Name: DOH/SDS
Proposed FY27 Amount: \$95.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 7, Services in the Least Restrictive Environment; Objective 2: Increase access to effective, flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement		
Description: The Care Coordination Support project funds a position at the Division of Senior and Disabilities Services (SDS) to support care coordinators in the home and community-based services system. This position recruits new care coordinators, problem-solves issues faced by care coordinators operating in the HCBS service system and works with state agencies to make changes when systemic issues need to be resolved.		
Analysis: This position will be a liaison between the care coordinators providing services to Trust beneficiaries and other waiver recipients and SDS to troubleshoot both systemic issues and resolve day-to-day inquiries from care coordinators. The project is supported by both SDS and the provider community to help increase the number of care coordinators in Alaska and to address the systemic issues that led to the decline. Trust beneficiaries who qualify for a Medicaid waiver must use a care coordinator to organize and manage services. The lack of care coordinators was creating problems for people to access care. This position works to repair this part of the system to ease the burden on care coordinators, ultimately improving the service system for Trust beneficiaries. SDS, provider agencies, and care coordinators have advocated for continued funding due to the position's success, with improved communication and business practices being cited as the top reasons. There has been a slight increase in the number of care coordinators, but it is too soon to tell if this is a trend. Trust funds will support part of the cost of a Permanent Health Program Manager 2 position to serve as a Care Coordination Liaison, with SDS providing the remaining funds. Costs have increased to transition this position from a long-term non-permanent to a permanent position. This project is expected to have a duration of 5 years, based on performance, and then transfer into the DOH operating budget or GF/MH.		
<b>Five Year Project Funding History - Care Coordination Liaison</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$89,300	Grant started 7/1/2025
FY25	\$55,300	Pending final report due 10/1/2025
FY24	\$55,300	\$54,763
FY23	\$55,300	\$51,836
FY22	\$55,300	\$9,466

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 50	Project Name: Dementia Education and Prevention	Grantee Name: SOA/DOH/DPH
Proposed FY27 Amount: \$130.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 7, Services in the Least Restrictive Environment; Objective 2: Increase access to effective, flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement and Area of Focus 2, Healthcare, Objective 1: Alaskans have access to and receive quality healthcare services.		
Description: This project provides funding for a position in the Division of Public Health to promote awareness of dementia, risk reduction strategies, and facilitate the Alaska Dementia Action Collaborative workgroup and activities.		
The Alaska Dementia Action Collaborative establishes annual objectives, provides mutual accountability to complete needed activities, and advocates to improve the system of care for beneficiaries with Alzheimer's disease and related dementias (ADRD). It is comprised of members from across the state who represent people with lived experience, their caregivers and family members, social service providers, State of Alaska employees, and other community stakeholders committed to improving the support system for people impacted by ADRD. The position will also promote awareness of dementia risk reduction strategies, expanding upon the work of the Dementia Education and Prevention Program within the Division of Public Health.		
Analysis: Alaska has one the fastest growing senior populations in the country, and because of this, an increasing number of people have been diagnosed with ADRD. In 2014, the State of Alaska, in partnership with community stakeholders, created the first plan to serve Alaskans with ADRD. This plan was updated in 2020 and finalized in 2021, creating "A Call for Action: Alaska's 10-Year Map to Address Alzheimer's Disease and Related Dementia". This plan outlines goals for the next ten years with the mission "to coordinate the work of building a robust system of support for people impacted by ADRD." The Alaska Dementia Action Collaborative has met over the past four years to implement the work of the plan. The Division of Public Health managing this project eliminates the need to contract a facilitator for these services and formalizes the collaborative's work with DOH.		

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 51	Project Name: Home Modifications and Upgrades	Grantee Name: DOH/SDS																		
Proposed FY27 Amount: \$1,150.0 GF/MH recommendation	Project Category: Capital - Construction																			
Comp Plan Relevance: Area of Focus 7, Services in the Least Restrictive Environment; Objective 2: Increase access to effective, flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement																				
Description: The Home Modifications and Upgrades project provides capital funding to the Department of Health for grants for home modifications for Trust beneficiaries. Home modifications (also called environmental modifications or e-mods) provide environmental improvements to the physical structure of a house or apartment so that the home can be more accessible for beneficiaries with physical disabilities.																				
Analysis: Home modifications increase the accessibility of current housing so that Trust beneficiaries can move into or remain in their own homes when they acquire a physical disability. Home modifications are available to people wherever they reside, regardless of whether they own or rent and with whom they live. Typical kinds of assistance provided are accessibility modifications or additions (e.g., widening doorways, remodeling bathrooms and/or kitchens, installing entrance ramps, and related equipment.) All funds are awarded through a statewide competitive grant process to qualified organizations. An average of 20-30 people receive home modifications through this grant annually. The Trust no longer supports this grant with MHTAAR funding, as FY23 was the final year of funding after 21 years of support. The project has now transitioned to a GF/MH recommendation that still needs advocacy.																				
<b>Five Year Project Funding History - Home Modifications &amp; Upgrades</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 2px;">Fiscal Year</th> <th style="text-align: left; padding: 2px;">Trust Grant Amount</th> <th style="text-align: left; padding: 2px;">Final Expended Amount</th> </tr> </thead> <tbody> <tr> <td style="padding: 2px;">FY26</td><td style="padding: 2px;">GF/MH only recommendation in FY26</td><td style="padding: 2px;"></td></tr> <tr> <td style="padding: 2px;">FY25</td><td style="padding: 2px;">GF/MH only recommendation in FY25</td><td style="padding: 2px;"></td></tr> <tr> <td style="padding: 2px;">FY24</td><td style="padding: 2px;">GF/MH only recommendation in FY24</td><td style="padding: 2px;"></td></tr> <tr> <td style="padding: 2px;">FY23</td><td style="padding: 2px;">\$100,000</td><td style="padding: 2px;">\$100,000</td></tr> <tr> <td style="padding: 2px;">FY22</td><td style="padding: 2px;">\$250,000</td><td style="padding: 2px;">\$0</td></tr> </tbody> </table>			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	GF/MH only recommendation in FY26		FY25	GF/MH only recommendation in FY25		FY24	GF/MH only recommendation in FY24		FY23	\$100,000	\$100,000	FY22	\$250,000	\$0
Fiscal Year	Trust Grant Amount	Final Expended Amount																		
FY26	GF/MH only recommendation in FY26																			
FY25	GF/MH only recommendation in FY25																			
FY24	GF/MH only recommendation in FY24																			
FY23	\$100,000	\$100,000																		
FY22	\$250,000	\$0																		

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 52	Project Name: Statewide Dementia Training Project	Grantee Name: UAA/CHD
Proposed FY27 Amount: \$150.0 MHTAAR	Project Category: Outreach and Education	
Comp Plan Relevance: Area of Focus 9.2 Advance the competencies of the healthcare, behavioral health, and public health workforce.		
Description: The Statewide Dementia Training Project will provide in-person and distance-delivered education about Alzheimer's disease and related dementia. Funding includes staffing, travel, and a training website.		
Analysis: To address the lack of ADRD education statewide, the Alaska Training Cooperative is partnering with Alzheimer's Resource of Alaska to expand access to dementia care training by offering dementia education models that reflect best practices. This grant will provide 10-15 dementia care trainings, pilot a new curriculum based on the outcome of stakeholder survey to be conducted on FY26, and implement a one-stop training website for the providers and care partners. The FY27 project is a Phase Two continuation of a FY26 project funded outside of the Trust. Additional dementia education is needed to improve the quality of life for Alaskans with ADRD and their caregivers. This project is expected to have a duration of 2-3 years, based on performance and ability to obtain additional resources.		

Budget Line: Page 3, Line 53	Project Name: Environmental Modifications Improvement	Grantee Name: DOH/SDS
Proposed FY27 Amount: \$94.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 7, Services in the Least Restrictive Environment; Objective 2: Increase access to effective, flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement		
Description: The Environmental Modifications Improvement Project will provide partner funding to pay for a position at the Division of Senior and Disabilities Services (SDS). This position has the goal of removing barriers for Trust beneficiaries and service providers to use the Medicaid Waiver home modification service effectively.		
Analysis: The environmental modification service offered through the 1915c HCBS Medicaid waivers is in significant need of reform. The administrative burden of the program has led to an almost non-existent provider list of construction contractors willing to bill for waiver services, and because of the extra paperwork involved, care coordinators are more likely to go through grant programs for home modifications than process a request through the waiver services even when a client is eligible. For example, the Medicaid waiver that serves people with physical disabilities serves roughly 3,000 people, but fewer than 25 environmental modification requests were completed last fiscal year. Improvements to the Medicaid waiver environmental modifications service will help to create or maintain the accessibility of a person's home so that they remain independent and delay or avoid an assisted living or nursing home. The project length is anticipated to be 3-5 years, and it will be evaluated annually. SDS is sharing the cost of this position with the Trust.		
<b>Five Year Project Funding History - Environmental Modifications Improvement</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$94,000	Grant started 7/1/2025

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area

### MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 54	Project Name: "No Wrong Door" Coordinated Access to Services	Grantee Name: DOH/SDS
Proposed FY27 Amount: \$300.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 7, Services in the Least Restrictive Environment; Objective 2: Increase access to effective, flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement		
Description: The No Wrong Door - Coordinated Access to Services project will empower Trust beneficiaries to make informed decisions about their home and community-based services (HCBS) and long-term care by developing a network of service providers trained to focus on people, not process. This funding will enhance the existing work through the No Wrong Door federal grant being implemented by Senior and Disabilities Services, supporting program administration, project management, standardization of Medicaid Administrative Claiming processes, and stakeholder engagement activities.		
Analysis: The foundation of a No Wrong Door System is built on four key functions designed to transform access systems for all populations and all payers: State Governance and Administration, Public Outreach and Coordination with Key Referral Sources, Person-Centered Counseling (PCC), and Streamlined Eligibility for Public Programs. When fully implemented, a person needing help with HCBS will be able to contact any agency in the service network and receive person-centered, objective information that offers streamlined access to services. This project will enhance the work of the existing network and work to include other key agencies that may be operating in silos. The project length is anticipated to be 5 years, evaluated annually. A majority of the funding is provided by Senior and Disabilities Services. A sustainability plan for the No Wrong Door service network is part of the work expected.		
<b>Five Year Project Funding History - "No Wrong Door" Coordinated Access to Services</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$300,000	Grant started 7/1/2025

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 55	Project Name: Universal Changing Spaces Assistance Fund	Grantee Name: DOH/SDS/GCDSE
Proposed FY27 Amount: \$250.0 MHTAAR	<i>This project was added to the Trust budget under the Request for Recommendations (RFR) process wherein Trust partner advisory boards recommend projects that align with the Trust's mission.</i>	
Project Description from the Governor's Council on Disabilities and Special Education (GCDSE): The Universal Changing Spaces Assistance Fund is a proposed program designed to support the installation of universal changing spaces in public-serving facilities, non-profits, and businesses across Alaska. This initiative will provide matching funds to small nonprofit organizations, small government entities, and for-profit businesses that seek to create inclusive, accessible spaces for individuals with disabilities and their caregivers. Universal changing spaces meet a critical unmet need for individuals who cannot use standard-sized baby changing stations, enabling greater community participation, dignity, and independence. This program directly aligns with the intent and momentum behind Alaska's proposed HB141, which aims to expand access to universal changing spaces in state-funded public buildings. The Assistance Fund complements these efforts by extending support to community-based and private sector partners, ensuring that inclusive design principles are implemented across a broader range of spaces and services. Through targeted financial support, the Universal Changing Spaces Assistance Fund will advance accessibility and uphold the dignity and rights of all Alaskans, particularly individuals with disabilities and their families.		

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area MHTAAR and GF/MH Recommendations

Budget Line: Page 3, Line 56	Project Name: Person Centered Transportation	Grantee Name: DOH/SDS									
Proposed FY27 Amount: \$250.0 MHTAAR	Project Category: Capacity Building										
Comp Plan Relevance: Area of Focus 7, Services in the Least Restrictive Environment; Objective 2: Increase access to effective, flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement											
Description: The Person-Centered Transportation project will rework how the Trust invests in transportation and partner with the Department of Health to develop new approaches to grant-funded transportation. Two to three small projects are expected to be funded in FY27.											
Analysis: Trust beneficiaries consistently identify reliable, accessible transportation as a need for their communities. Implementing transportation programs in Alaska is particularly challenging, and standard approaches have not met the needs of our beneficiaries, especially those who experience barriers to using traditional transportation services. Placement in DOH will allow for opportunities to work with Health Care Services on pilot projects to be tested for the Medicaid transportation program. This project is expected to have a duration of 3-5 years, based on performance and ability to obtain additional resources. The Trust will work with the Division of Senior and Disabilities Services to identify how this funding can create novel approaches to transportation and leverage other funding sources for long-term sustainability.											
<table border="1"><thead><tr><th colspan="3">Five Year Project Funding History - Person Centered Transportation</th></tr><tr><th>Fiscal Year</th><th>Trust Grant Amount</th><th>Final Expended Amount</th></tr></thead><tbody><tr><td>FY26</td><td>\$250,000</td><td>Grant started 7/1/2025</td></tr></tbody></table>			Five Year Project Funding History - Person Centered Transportation			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$250,000	Grant started 7/1/2025
Five Year Project Funding History - Person Centered Transportation											
Fiscal Year	Trust Grant Amount	Final Expended Amount									
FY26	\$250,000	Grant started 7/1/2025									

## FY27 Budget Line Detail: Workforce Priority Area MHTAAR

Budget Line: Page 3, Line 58	Project Name: The Alaska Training Cooperative	Grantee Name: UAA/CHD
Proposed FY27 Amount: \$585.0 MHTAAR	Project Category: Workforce Development/Training	
Comp Plan Relevance: Area of Focus 9, Increase workforce capacity statewide, Objective 9.2, Advance the competencies of the healthcare, behavioral health, and public health workforce.		
Description: The grant funds operations for the Alaska Training Cooperative (AKTC), which manages and facilitates training for direct care staff statewide who work for Trust beneficiary-serving agencies. The AKTC's primary purpose is to train and equip the direct service workforce with evidence-based practices and skills. AKTC is part of UAA's Center for Human Development (CHD).		
Analysis: The AKTC trains staff in corrections, behavioral health, developmental disabilities, employment support, early childhood, domestic violence, hospitals, and primary care. The AKTC trained 3000 unduplicated staff in FY23, with several thousand more taking more than one course. 98% were satisfied or very satisfied with the quality of the training. Using a Likert scale of 0-5, the average change performance measurement outcome for trainees was 4.55, indicating a strong motivation to apply the knowledge gained in the training. The AKTC also receives funding from the University of Alaska, the Division of Behavioral Health, and the Division of Public Health, as well as participant fees from class enrollment. Their funding is diversified, but primarily grant-funded by the Trust, which has decreased its MHTAAR commitment over the last several years, including in the proposed FY 26-27 budget.		
<b>Five Year Project Funding History - The Alaska Training Cooperative</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$685,000	Grant started 7/1/2025
FY25	\$785,000	Pending final report due 10/1/2025
FY24	\$835,000	\$765,492
FY23	\$885,600	\$691,827
FY22	\$885,600	\$808,748

## FY27 Budget Line Detail: Workforce Priority Area MHTAAR

Budget Line: Page 3, Line 59	Project Name: UAA School Psychology Program	Grantee Name: UAA/CAS
Proposed FY27 Amount: \$200.0 MHTAAR	Project Category: Workforce Development/Training	
Comp Plan Relevance: Area of Focus 9, Workforce capacity, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge and support innovation and modernization.		
Description: The MHTAAR funding will be used by the University of Alaska Anchorage (UAA) College of Arts and Sciences (CAS) to develop a school psychology graduate training program. This will be the first of its kind in Alaska, and it was identified as a need by the Mental Health in Schools Report II. The funding supports hiring faculty, developing curriculum, and obtaining accreditation and approval by the Board of Regents. The implementation of this program will strengthen the workforce and improve access to school-based mental health services.		
Analysis: The Trust-funded Mental Health in Schools Report recommends improving access to mental health professionals in schools across the state. Alaska has a 1:1,500 ratio of school psychologists to students, far above the national standard of 1:500. This MHTAAR project aligns with the Early Childhood and Youth priority area in promoting early screening efforts for mental health and early intervention services. It also aligns with the Mental Health and Addiction Intervention Focus Area by improving treatment and recovery services.		
In FY24, UAA faculty developed the program coursework, syllabi, accreditation background work, and handbook and presented the curriculum to the UA Board of Regents for approval. The Regents fully endorsed and approved the School Psychologist program moving forward. In FY25, 16 students were accepted into the graduate school psychologist academic program and are scheduled to begin in the fall of 2025. Staffing was enhanced with the addition of a part-time Program Support Specialist. A new Project iSPARRC (Increasing School Psychologists in Alaska Rural and Regional Communities) website was launched to support program development and outreach. The project will be sustainable by FY27 as the third cohort of students will enroll in the program and support it through tuition fees.		
<b>Five Year Project Funding History - UAA School Psychology Program</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$200,000	Grant started 7/1/2025
FY25	\$200,000	Pending final report due 10/1/2025
FY24	\$87,300	\$87,300

## FY27 Budget Line Detail: Workforce Priority Area MHTAAR

Budget Line: Page 3, Line 60	Project Name: Peer Support Certification	Grantee Name: DOH/DBH
Proposed FY27 Amount: \$50.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Increase workforce capacity statewide, Objective 2, Advance the competencies of the healthcare, behavioral health, and public health workforce.		
Description: These funds equip the Department of Health Division of Behavioral Health (DBH) to oversee the continued dissemination of the Certified Peer Support Curriculum training, oversight of the Commission for Behavioral Health Certification, Peer Support Statewide Conference, and recruiting and retaining a peer workforce.		
Analysis: DBH funded multiple agencies through a competitive procurement process that allowed them to train new and existing staff in best practice peer support training, which set them on the path to becoming certified peer support professionals I, II, or III through the Commission for BH Certification. Forty-two individuals were certified in FY24. 191 staff members received training in peer work statewide. The SOA Labor Department predicts workforce shortages through 2035, which means helping increase the capacity of the peer workforce is even more critical. People with lived experience exist in every Trust beneficiary people group, so it is strategic to equip them to be a viable part of the mental health and substance misuse beneficiary workforce. The state opioid response grant, administered through DBH, also helps fund peer support certification training.		
<b>Five Year Project Funding History - Peer Support Certification</b>		
Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$50,000	Grant started 7/1/2025
FY25	\$50,000	Pending final report due 10/1/2025
FY24	\$100,000	\$100,000
FY23	\$130,000	\$130,000
FY22	\$139,500	\$139,500

## FY27 Budget Line Detail: Workforce Priority Area MHTAAR

Budget Line: Page 3, Line 61	Project Name: Individual Placement & Supports (IPS) Capacity Building	Grantee Name: DOH/DBH																					
Proposed FY27 Amount: \$30.0 MHTAAR	Project Category: Individual Placements and Supports (IPS), Capacity Building																						
Comp Plan Relevance: Area of Focus 3: Trust Beneficiaries have strong economic and social well-being, Objective 3.3 Expand resources that promote successful, long-term employment																							
Description: The Individual Placement & Supports (IPS) Capacity Building project supports the Department of Health/Division of Behavioral Health staff in coordination, training, and oversight of IPS systems development and grantee support throughout the state. IPS is an evidence-based model of supported employment that supports Trust beneficiaries with disabilities or mental health conditions in sustaining meaningful work, becoming more independent and financially stable, and experiencing increased self-esteem. Funds are used for IPS program fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment.																							
Analysis: Activities associated with this project support IPS-related recommendations from the Work Matters Task Force, which convened in 2021-2022. In FY24 (through March 15, 2024), this funding has supported two on-site fidelity reviews of two Kenai Peninsula programs implementing the IPS model, with findings that both were commendably in compliance with the model. It also supported bimonthly technical assistance sessions that provided tailored support to all IPS grantees, ensuring the best practices were implemented with high fidelity to the model. This funding also supports the facilitation of the statewide IPS steering committee that meets quarterly. Continued support of this funding will ensure the continued expansion of IPS programming throughout the state and adherence to the IPS model for programs that implement it. Current funding is supported through FY27.																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center; padding: 2px;">Five Year Project Funding History - Individual Placement &amp; Supports (IPS) Capacity Building</th></tr> <tr> <th style="text-align: center; padding: 2px;">Fiscal Year</th><th style="text-align: center; padding: 2px;">Trust Grant Amount</th><th style="text-align: center; padding: 2px;">Final Expended Amount</th></tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 2px;">FY26</td><td style="text-align: center; padding: 2px;">\$30,000</td><td style="text-align: center; padding: 2px;">Grant started 7/1/2025</td></tr> <tr> <td style="text-align: center; padding: 2px;">FY25</td><td style="text-align: center; padding: 2px;">\$30,000</td><td style="text-align: center; padding: 2px;">Pending final report due 10/1/2025</td></tr> <tr> <td style="text-align: center; padding: 2px;">FY24</td><td style="text-align: center; padding: 2px;">\$30,000</td><td style="text-align: center; padding: 2px;">\$30,000</td></tr> <tr> <td style="text-align: center; padding: 2px;">FY23</td><td style="text-align: center; padding: 2px;">\$30,000</td><td style="text-align: center; padding: 2px;">\$30,000</td></tr> <tr> <td style="text-align: center; padding: 2px;">FY22</td><td style="text-align: center; padding: 2px;">\$40,000</td><td style="text-align: center; padding: 2px;">\$40,000</td></tr> </tbody> </table>			Five Year Project Funding History - Individual Placement & Supports (IPS) Capacity Building			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$30,000	Grant started 7/1/2025	FY25	\$30,000	Pending final report due 10/1/2025	FY24	\$30,000	\$30,000	FY23	\$30,000	\$30,000	FY22	\$40,000	\$40,000
Five Year Project Funding History - Individual Placement & Supports (IPS) Capacity Building																							
Fiscal Year	Trust Grant Amount	Final Expended Amount																					
FY26	\$30,000	Grant started 7/1/2025																					
FY25	\$30,000	Pending final report due 10/1/2025																					
FY24	\$30,000	\$30,000																					
FY23	\$30,000	\$30,000																					
FY22	\$40,000	\$40,000																					

## FY27 Budget Line Detail: Workforce Priority Area

### MHTAAR

Budget Line: Page 3, Line 62	Project Name: Alaska Workforce Profile	Grantee Name: DOLWD/Administrative Services Division																					
Proposed FY27 Amount: \$25.0 MHTAAR	Project Category: Data/Planning																						
Comp Plan Relevance: Area of Focus 10 Data; Objective 10.2 Encourage a culture of data-driven decision-making.																							
Description: This project allows the Trust access to the Department of Labor & Workforce Development's (DOLWD) Research and Data Analysis section to provide technical and data analytical support on issues impacting Trust beneficiaries and the systems that serve them. The funding supports DOLWD staff time, expertise, and the use of data systems for consultation with the Trust.																							
Analysis: This project helps the Trust identify and forecast the workforce-related status and needs of Trust beneficiaries, as well as the systems that serve them. An example of the DOLWD team's work resulted in data consultation and expertise related to national trends impacting Alaska on dementia workforce issues and direct service providers, supporting efforts of the AK Dementia Action Collaborative, and a profile of the University of Alaska behavioral health-related graduates. Their work highlights the workforce problem, while also providing pathways for bringing more practitioners into the field to help beneficiaries. We anticipate maintaining this data analytical service as an ongoing resource for the Trust.																							
<table border="1"><thead><tr><th colspan="3">Five Year Project Funding History - Alaska Workforce Profile</th></tr><tr><th>Fiscal Year</th><th>Trust Grant Amount</th><th>Final Expended Amount</th></tr></thead><tbody><tr><td>FY26</td><td>\$25,000</td><td>Grant started 7/1/2025</td></tr><tr><td>FY25</td><td>\$25,000</td><td>Pending final report due 10/1/2025</td></tr><tr><td>FY24</td><td>\$25,000</td><td>\$25,000</td></tr><tr><td>FY23</td><td>\$25,000</td><td>\$25,000</td></tr><tr><td>FY22</td><td>\$25,000</td><td>\$25,000</td></tr></tbody></table>			Five Year Project Funding History - Alaska Workforce Profile			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$25,000	Grant started 7/1/2025	FY25	\$25,000	Pending final report due 10/1/2025	FY24	\$25,000	\$25,000	FY23	\$25,000	\$25,000	FY22	\$25,000	\$25,000
Five Year Project Funding History - Alaska Workforce Profile																							
Fiscal Year	Trust Grant Amount	Final Expended Amount																					
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FY24	\$25,000	\$25,000																					
FY23	\$25,000	\$25,000																					
FY22	\$25,000	\$25,000																					

## FY27 Budget Line Detail: Workforce Priority Area MHTAAR

Budget Line: Page 3, Line 63	Project Name: Direct Support Professional Training/Professional Development	Grantee Name: DOH/SDS
Proposed FY27 Amount: \$200.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Workforce capacity, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge and support innovation and modernization.		
Description: The Direct Support Professional (DSP) training is an incentivized program for direct care staff and the agency they work for to support staff to complete the education and coaching deliverables required through their agency. If they complete DPS training, staff and their employer will receive financial incentives. The National Alliance for Direct Support Professionals (NADSP) certification program is considered one of the best competency-based training programs in the U.S.. It is the model that SDS and UAA are partnering on for DSPs in the field. This program is administered through DOH's Division of Senior and Disability Services (SDS).		
Analysis: SDS, UAA, and the Alaska Association on Developmental Disabilities (AADD) planned and implemented a program to incentivize a NADSP pilot involving 15 agencies in FY23-24, utilizing American Rescue Plan Act (ARPA) funding. The program takes 18 months for a staff member to obtain their certification milestones, which include 100 hours of training, on-the-job coaching, and application of the taught competencies. These combined agencies had 128 DSPs who worked through the training and certification levels in two cohorts. 59% of the participants completed their stage 1, 2, and/or 3 levels of certification. The participants and the host agencies considered this pilot successful. This process has supported the engagement, recruitment, training, and retention of DSPs for Trust beneficiary serving agencies in the intellectual and Developmental Disabilities (ID & DD) and mental health system. FY26 will support the Full Lives Conference, providing approved continuing education opportunities for DSPs at all certification levels, including travel and conference access, while maintaining the incentive structure and data collection mechanisms that tracked DSP job satisfaction and employee retention, which contributed to the original pilot's success. In FY27, the funding will continue to support the DSP training and professional development. The Trust will continue to assess program outcomes to inform future funding decisions.		
<b>Five Year Project Funding History - Direct Support Professional Training/Professional Development</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$200,000	Grant started 7/1/2025
FY25	\$300,000	Pending final report due 10/1/2025

## FY27 Budget Line Detail: Workforce Priority Area

### MHTAAR

Budget Line: Page 3, Line 64	Project Name: Autism Awareness and Response for Public Safety	Grantee Name: UAA - CHD
Proposed FY27 Amount: \$150.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 6: Protecting Vulnerable Alaskans; Objective 6.5: Ensure vulnerable Alaskans understand their rights and responsibilities		
Description: The funds will start in FY27 and will aim to improve the safety and quality of interactions between law enforcement officers and individuals on the autism spectrum in Anchorage, Alaska. The proposed pilot is designed to address the needs of people with autism who may come into contact with law enforcement and, secondarily, their families, loved ones, and caregivers. Anticipated outcomes include reduced escalation during police interactions, increased officer confidence and competency, enhanced safety for both officers and individuals with autism, and improved relationships between law enforcement and the disability community.		
Analysis: Trust funding will be allocated to the University of Alaska Center for Human Development (CHD) to collaboratively develop training for the Anchorage Police Department (APD) involving autistic self-advocates, caregivers, and professionals with law enforcement experience. The goal is to enhance officers' understanding, empathy, and skill sets when interacting with autistic individuals, ensuring these encounters are safe and appropriate.		
Research indicates that individuals with developmental disabilities, particularly autism, face a heightened risk during interactions with law enforcement due to their disabilities. While this pilot program will be focused locally in the Municipality of Anchorage, the curriculum and implementation model will be designed to be scalable for use in other law enforcement agencies across Alaska.		
The project team includes a CHD staff member with law enforcement experience, who will guide outreach efforts, tailor training content to the real-world context of policing, and support training delivery in a respectful, collaborative, and informed manner. Additionally, this initiative will build upon existing relationships with the law enforcement community, which has been requesting and benefiting from CHD training for many years.		
Anticipated outcomes include reduced escalation during police interactions, increased officer confidence and competency, enhanced safety for both officers and individuals with autism, and improved relationships between law enforcement and the disability community. The project aims to train up to 150 officers during the initial phase with APD and reach approximately 1,200 beneficiaries. This project's final year of funding is FY27.		

## FY27 Budget Line Detail: Workforce Priority Area

### MHTAAR

Budget Line: Page 3, Line 65	Project Name: Alaska Area Health Education Centers	Grantee Name: UAA/AHEC
Proposed FY27 Amount: \$250.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Workforce capacity, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge and support innovation and modernization.		
Description: The Alaska Health Education Centers (AHEC) are based statewide within the University of Alaska system and include six AHEC centers, with each state region represented. The AHEC system provides a framework for implementing a pipeline healthcare system for adolescents to engage and learn about health-related careers. This system provides the infrastructure and ability for youth to gain experience and college credits toward enrolling in health-related disciplines within the university system.		
Analysis: The AHEC infrastructure provides the framework for “Grow Your Own” in Alaska by setting up a pipeline for adolescents to learn and get hands-on experience in the health care system. In FY 24, 13 communities participated by hosting health career camps in the following villages: Nulato, Rampart, Nome, Soldotna, Anchorage, Dillingham, Bethel, Newhalen, Sand Point, Perryville, Unalaska, Cordova, and Kotzebue. There were over 300 participants in these pipeline camps who gained knowledge of careers and credits, such as Youth/Teen Mental Health First Aid. 93% of the participants indicated an increase in knowledge and the ability to apply the concepts learned from the certifications. The Trust will continue to assess the impact of its investment in this project, and that assessment will inform future funding recommendations.		
The AHEC Program, through its regional centers and centralized Clearinghouse for Alaska’s Continuing Health Education (CACHE) team, continues to support Alaska’s healthcare workforce pipeline and retention infrastructure. In FY25, AHEC programming reached 42 communities, delivering youth exposure programs, internships, and continuing education across various healthcare disciplines. Programs such as the Summer High School Internship Program (SHIP) and regional career camps have resulted in measurable outcomes. Since 2021, SHIP interns have contributed nearly 3,400 hours of service, with 18 being hired into healthcare roles and others returning for clinical placements. These results support the long-term goal of training and retaining healthcare workers in Alaska communities. CACHE expanded significantly in FY25 and will continue into FY26 as the primary statewide hub for Continuing Education (CE) delivery. In FY25 over 3,000 unique participants engaged in CE programming. The total number of events, including trainings, webinars, and courses, has tripled in volume compared to previous years. The Trust will continue to assess program outcomes to inform future funding decisions.		
<b>Five Year Project Funding History - Alaska Area Health Education Centers</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$150,000	Grant started 7/1/2025
FY25	\$100,000	Pending final report due 10/1/2025
FY24	\$100,000	\$100,000
FY23	\$55,000	\$55,000
FY22	\$55,000	\$55,000

## FY27 Budget Line Detail: Workforce Priority Area

### MHTAAR

Budget Line: Page 3, Line 66	Project Name: Supported Employment Workforce	Grantee Name: UAA/CHD
Proposed FY27 Amount: \$75.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Workforce, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge, support, innovation and modernization.		
Description: The UAA Center for Human Development (CHD) provides planning, training, coordination, and collaboration with the Division of Vocational Rehabilitation, Senior and Disability Services, and community agencies to ensure a competent workforce to access supported employment and related services as beneficiaries seek competitive integrated employment. CHD oversees best-practice training courses, maintains national certification as a training center through the Association for Community Rehabilitation Educators (ACRE), and provides ongoing technical assistance to agency staff and beneficiary support in various pre-employment and employment models.		
Analysis: CHD maintains the National Certification in Employment Services (NCES) through the Association of Certified Rehabilitation Educators (ACRE). This allows CHD to equip SDS, DVR, and agency staff to provide certified employment coaching and consultation with potential employers and Trust beneficiaries. This includes customized employment, self-employment, and job coaching. In FY24, 38 agency/SOA staff completed the NCES course. On a Likert scale of 0-3, the participants' overall satisfaction with the instructors and content was 2.36, and their likelihood of implementing what they learned in the community with beneficiaries was 2.32. The other significant development this past year is that CHD staff have been working with AADD and SDS to revise and update the Conditions of Participation for Supported Employment, in collaboration with HCB services. Once SDS completes this process, CHD will provide the necessary Supported Employment support to agency staff, enabling them to implement this best practice. In FY27, the CHD will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies.		
<b>Five Year Project Funding History - Supported Employment Workforce</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$75,000	Grant started 7/1/2025
FY25	\$100,000	Pending final report due 10/1/2025
FY24	\$100,000	\$100,000
FY23	\$100,000	\$92,208
FY22	\$100,000	\$83,852

## FY27 Budget Line Detail: Workforce Priority Area

### MHTAAR

Budget Line: Page 3, Line 67	Project Name: Alaska Health Occupations Students of America	Grantee Name: UAA/AHEC
Proposed FY27 Amount: \$100.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Workforce, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge, support, innovation and modernization.		
Description: The MHTAAR funding will be used to formalize a statewide advisor position for HOSA, Future Health Professionals, an international Career and Technical Student Organization (CTSO), support the HOSA annual Statewide Student Leadership Conference, and expand opportunities for Alaskan youth throughout the state to explore and pursue healthcare careers.		
Analysis: The Alaska Area for Health Education Centers (AHEC) has been engaging youth in healthcare career pathways for over 20 years. These pathways help students explore careers in behavioral healthcare while learning important health and wellness skills. The most successful program in achieving this goal is HOSA, Future Health Professionals, an international Career and Technical Student Organization (CTSO) dedicated to health care education and workforce development. Nearly every state in the nation has a dedicated health science education coordinator to build health science programs of study across the state and serve as a HOSA State Advisor. To date, this support has been provided in-kind but has been essential to the continuation of the HOSA program, which now boasts over 400 participants annually and over 25 chapters across the state. These chapters are primarily located in urban schools located in Anchorage, Wasilla, Palmer, and Fairbanks. Support for Alaska HOSA via the Alaska AHEC program would expand chapters and participation to schools in Dillingham, Juneau, Sitka, Soldotna, Homer, Seward, Cordova, Nome, Bethel, and the Yukon Koyukuk School District, with a goal of increasing total HOSA participants to over 500 annually, with over 30 chapters statewide.		

## FY27 Budget Line Detail: Workforce Priority Area MHTAAR

Budget Line: Page 3, Line 68	Project Name: Psychological Services Center Expansion	Grantee Name: UAA/CAS
Proposed FY27 Amount: \$103.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Workforce, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge, support, innovation and modernization.		
Description: The University of Alaska Anchorage Psychological Services Center (PSC) aims to enhance its training and service delivery capabilities in behavioral health by expanding its administrative support. Currently, PSC trains future professionals in psychological services while providing care to individuals struggling with mental health and substance misuse issues. The addition of a full-time administrative support position will alleviate the administrative burden on existing staff and clinicians, enabling them to focus on their clinical responsibilities, including the upcoming UAA School Psychology MS program and the introduction of new pediatric services.		
Analysis: The Psychological Services Center (PSC) at the University of Alaska Anchorage provides behavioral health services and hands-on training for future mental health professionals. Each year, the PSC delivers over 1,440 visits to approximately 145 individual Trust beneficiaries. Services include individual and group therapy, psychological assessments, and support for individuals experiencing mental health and substance use challenges. Students at the PSC often struggle to balance their clinical responsibilities with a significant administrative workload, which can diminish both their training experience and the quality of care clients receive. Establishing a full-time administrative position would allow clinical staff to focus on enhancing service quality and developing new programs, including the upcoming UAA School Psychology MS program and planned expansion into pediatric services. By the end of FY27, the PSC will explore other funding options for this position, including offsetting part of the cost with revenue generated by the PSC.		

## FY27 Budget Line Detail: Workforce Priority Area

### MHTAAR

Budget Line: Page 3, Line 69	Project Name: Clinical Psychology Program APA Accreditation	Grantee Name: UAA/CAS
Proposed FY27 Amount: \$50.0 MHTAAR	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Workforce, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge, support, innovation and modernization.		
Description: The University of Alaska Anchorage MS in Clinical Psychology program is dedicated to training a skilled behavioral health workforce to support Trust beneficiaries. The program is seeking accreditation from the American Psychological Association (APA) to align with new national standards. Nationally, there are only 3 APA-accredited master's programs. Accreditation will ensure eligibility for licensure and federal job opportunities and strengthen partnerships with local clinical training agencies.		
Analysis: The University of Alaska Anchorage MS in Clinical Psychology program provides essential training for Alaska's behavioral health workforce who serve Trust beneficiaries. American Psychological Association (APA) accreditation is the gold standard for the educational component of psychology professional licensure at the doctoral level. The APA has historically only accredited doctoral programs, and starting in 2024, it started to accredit health service psychology master's programs with the vision of psychology as a multi-tiered profession. The program provides training for approximately 24 MS trainees each year, with an average of 10-12 graduates who can seek licensure as Licensed Professional Counselors or Licensed Psychological Associates. Accreditation will positively impact clinical training partners, including the agencies that host student interns, such as Alaska Behavioral Health, tribal health organizations, and others. Accreditation ensures that UAA continues to provide a pipeline of well-trained students to train in the community, who then go to work with Alaskans as independent providers. Supporting accreditation efforts will have a lasting impact on the behavioral health workforce, ensuring the availability of high-quality, employable providers. The APA accreditation is estimated to take 18-24 months to complete.		

## FY27 Budget Line Detail: Early Childhood & Youth Priority Area

### MHTAAR

Budget Line: Page 3, Line 71	Project Name: ILP Statewide Equity Project	Grantee Name: Department of Health/Senior and Disability Services/ Early Intervention/Infant Learning Program (DOH/SDS/EIILP)
Proposed FY27 Amount: \$300.0 MHTAAR	Grant Type: Capacity Building	
Comp Plan Relevance: Area of Focus: Early Childhood & Youth. Object 1.1: Promote practice-informed, comprehensive developmental screening efforts and early intervention services.		
Description: This project will fund programming administered through SDS to increase access to Infant Learning Program/Early Intervention (ILP/EI) services for infants, toddlers, and their families. Rural programs have had less access to specialists who provide screenings and evaluations for vision and hearing. This funding will increase access to specialized screenings, developmental evaluations, and interventions, reduce barriers to enrollment in rural areas, and increase equity in ILP/EI within small, rural communities.		
Analysis: The ILP/EI arena has been flat-funded for many years, resulting in the discontinuation of some of the specialized services, such as vision and hearing evaluations. While many local EI/ILP programs struggle to find services, the impact of the loss of statewide programs has been especially great for Alaska's smaller and more rural communities. This project will work towards increased parity in ILP service delivery across regions through developing a statewide hub of hearing and vision specialists who can provide screening, assessments, intervention, and consultation. This will increase access to specialized services and reduce barriers to enrollment in rural areas, making EI/ILP services within small, rural communities more like urban programs. The next stages of this project will consider other equity strategies, such as a billing consortium to support Medicaid and private insurance billing of therapy and other services for smaller programs and expanding the statewide hub of services to include additional services such as occupational, physical, speech, and infant mental health therapies. The projected length of Trust funding for this project is 5 years to establish the service and fiscal hubs while addressing the gaps and challenges identified during the process.		
<b>Five Year Project Funding History - ILP Statewide Equity Project</b>		
<b>Fiscal Year</b>	<b>Trust Grant Amount</b>	<b>Final Expended Amount</b>
FY26	\$300,000	Grant started 7/1/2025

## FY27 Budget Line Detail: Early Childhood & Youth Priority Area

### MHTAAR

Budget Line: Page 3, Line 72	Project Name: Pediatric Mental Health Care Access Program	Grantee Name: DOH/DPH/WCFH									
Proposed FY27 Amount: \$36.6 MHTAAR	Grant Type: Direct Service										
Comp Plan Relevance: Area of Focus: Early Childhood & Youth. Objective 1.2: Ensure accurate identification and support of social-emotional needs for children and their family, congruent with their cultural identification.											
Description: This project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings through providing access for Alaska primary care providers, pediatricians, and behavioral health prescribers to tele-psychiatric consultation through Seattle Children's Hospital and connection to local resources through Help Me Grow Alaska (HMG-AK).											
Analysis: A PAL-PAK evaluation was completed in spring 2025. This report included data collected since the program began in 2019 and a provider survey conducted in the fall of 2024. The average call volume annually for FY20-24 was 106.4 calls. Key findings include: <ul style="list-style-type: none"> <li>• The psychiatric consultation line is primarily used for medication-related questions</li> <li>• Large pediatric practices in Anchorage are the primary users of the consultation line and care coordination from HMG-AK</li> <li>• Most calls for the consultation align with the school year</li> <li>• The regional use of the consultation line and HMG-AK is impacted by the availability of local resources and is often provider-dependent</li> </ul> The report also reviewed the continuing education component offered to medical providers, school counselors, and school nurses. The support and consultation opportunities have helped develop skills and decreased some of the isolation these professionals feel working in rural and remote Alaska without immediate professional peer support. <p>The expansion of the project will reach early childhood providers with mental and behavioral health needs through infant and early childhood consultation as part of the services offered through HMG-AK. Additionally, work is being done on an Alaska supplement to the Alaska Care guide to offer healthcare providers and professionals an introduction and overview of the Alaska landscape, Alaska Native regions, cultures, and history. Trust funds are currently planned through FY27 to support this program.</p>											
<b>Five Year Project Funding History - Pediatric Mental Health Care Access Program</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 2px;">Fiscal Year</th> <th style="text-align: left; padding: 2px;">Trust Grant Amount</th> <th style="text-align: left; padding: 2px;">Final Expended Amount</th> </tr> </thead> <tbody> <tr> <td style="text-align: left; padding: 2px;">FY26</td> <td style="text-align: left; padding: 2px;">\$171,600</td> <td style="text-align: left; padding: 2px;">Grant started 7/1/2025</td> </tr> <tr> <td style="text-align: left; padding: 2px;">FY25</td> <td style="text-align: left; padding: 2px;">\$140,000</td> <td style="text-align: left; padding: 2px;">Pending final report due 10/1/2025</td> </tr> </tbody> </table>			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$171,600	Grant started 7/1/2025	FY25	\$140,000	Pending final report due 10/1/2025
Fiscal Year	Trust Grant Amount	Final Expended Amount									
FY26	\$171,600	Grant started 7/1/2025									
FY25	\$140,000	Pending final report due 10/1/2025									

## FY27 Budget Line Detail: Early Childhood & Youth Priority Area MHTAAR

Budget Line: Page 3, Line 73	Project Name: Trauma Engaged Schools PBIS Coaching	Grantee Name: DEED-Health & Safety																					
Proposed FY27 Amount: \$150.0 MHTAAR	Grant Type: Capacity Building																						
Comp Plan Relevance: Area of Focus: Early Childhood & Youth, Objective 1.2: Ensure accurate identification and support of social-emotional needs for children and their families, congruent with their cultural identification. Objective 1.3: Improve social determinants of health and strengthen family resiliency through a comprehensive framework to promote consideration of shared protection and risk factors.																							
Description: This project will assist school districts in developing mental health supports for students of all ages, prioritizing rural and remote school districts that do not otherwise have available mental health resources. Funds support a long term non-permanent position within the Department of Education and Early Development (DEED) to provide support to staff (rural school counselors, school social workers, teachers, etc.) through monthly meetings which can include presentations on relevant topics as requested by the group, coaching to school districts which includes PBIS and trauma engaged coaching and training, and crisis response.																							
Analysis: In FY24, system-level impacts of this funding included the monthly provision of PBIS coaching to 32 schools in 7 school districts (Bristol Bay, Kodiak Island, Kuspuk, Lower Kuskokwim, Nome, North Slope, and Southwest Region), monthly Trauma-Engaged coaching to Kenny Lake School, and monthly support to rural school counselors and social workers implementing mental health supports in schools. The total number of Trust beneficiaries served through the project was 3840. The total number of individuals participating in professional training provided was 449; of the participants who attended the training, 95% reported increasing their knowledge and skills. In the FY25 mid-year Project Update report, DEED noted that this project currently serves 37 schools in 11 rural districts. Additionally, in partnership with DPH, the project staff supports rural school counselors and social workers, focusing on those working itinerantly. The project staff person is part of the team updating the PBIS eLearning module and the Restorative Practices for Educators eLearning module. Response from these rural providers is enthusiastic, with 23 districts and over 50 school counselors and social workers participating since the project began. Because of the state-level focus on school-based services, there is continued evaluation of the data and the statewide implementation plan related to the project impact and need. An increase in the budget line item in FY27 is indicated to support the data and evaluation component.																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: center;">Five Year Project Funding History - Trauma Engaged Schools PBIS Coaching</th></tr> <tr> <th style="text-align: center;">Fiscal Year</th> <th style="text-align: center;">Trust Grant Amount</th> <th style="text-align: center;">Final Expended Amount</th></tr> </thead> <tbody> <tr> <td style="text-align: center;">FY26</td> <td style="text-align: center;">\$130,000</td> <td style="text-align: center;">Grant started 7/1/2025</td></tr> <tr> <td style="text-align: center;">FY25</td> <td style="text-align: center;">\$130,000</td> <td style="text-align: center;">Pending final report due 10/1/2025</td></tr> <tr> <td style="text-align: center;">FY24</td> <td style="text-align: center;">\$120,000</td> <td style="text-align: center;">\$110,595</td></tr> <tr> <td style="text-align: center;">FY23</td> <td style="text-align: center;">\$150,000</td> <td style="text-align: center;">\$126,373</td></tr> <tr> <td style="text-align: center;">FY22</td> <td style="text-align: center;">\$150,000</td> <td style="text-align: center;">\$91,016</td></tr> </tbody> </table>			Five Year Project Funding History - Trauma Engaged Schools PBIS Coaching			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$130,000	Grant started 7/1/2025	FY25	\$130,000	Pending final report due 10/1/2025	FY24	\$120,000	\$110,595	FY23	\$150,000	\$126,373	FY22	\$150,000	\$91,016
Five Year Project Funding History - Trauma Engaged Schools PBIS Coaching																							
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FY26	\$130,000	Grant started 7/1/2025																					
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FY24	\$120,000	\$110,595																					
FY23	\$150,000	\$126,373																					
FY22	\$150,000	\$91,016																					

## FY27 Budget Line Detail: Early Childhood & Youth Priority Area

### MHTAAR

Budget Line: Page 3, Line 74	Project Name: Early Childhood Intervention: Pyramid Model	Grantee Name: DOH/DPH
Proposed FY27 Amount: \$151.0 MHTAAR	Grant Type: Capacity Building	
Comp Plan Relevance: Area of Focus: 1: Programs Serving young children promote resiliency, prevent and address trauma, and provide access to early intervention services, Objective 1.2: Provide ongoing support to ensure accurate identification and treatment of social-emotional needs for children and their caregivers, congruent with their cultural identification.		
Description: Trust funds in FY27 will support a position within the Department of Health (DOH), Division of Public Health (DPH) that will support the development and implementation of the Pyramid Model for infants and young children state-wide. This position will support training, coaching, and support of provider staff. Early childhood Positive Behavior Intervention Supports (PBIS) is called the Pyramid Model. The Pyramid Model is a comprehensive framework of evidence-based practices for early childhood special education personnel, early intervention personnel, early childhood educators, and early care personnel, and the families of these children from birth to 5. It promotes healthy social, emotional, and behavioral outcomes for children from birth to 5 and addresses challenging behaviors.		
Analysis: This project will impact the infant and early childhood population and aligns with the comp plan. DPH, the Department of Education and Early Development (DEED), and early childhood community partners have begun the implementation of the Pyramid Model within the state, which a Pyramid Model State-wide Leadership Team guides. Funding for this project will support and expand current efforts. Research supports the implementation of this model and identifies that children have better social skills and less problem behavior in Pyramid Model classrooms. While this practice bolsters positive outcomes for children, setting the foundation for later behaviors, it also impacts the workforce with positive outcomes regarding teacher retention for classrooms that implement the model. This funding is to be initiated in FY27 and is expected to run 4-5 years to ensure the adoption of the model state-wide and with high fidelity to the model.		

## FY27 Budget Line Detail: Early Childhood & Youth Priority Area

### MHTAAR

Budget Line: Page 3, Line 75	Project Name: Family Services Training Center- ICY Conference	Grantee Name: UAA/CHD/FSTC															
Proposed FY27 Amount: \$80.0 MHTAAR	Grant Type: Conference/sponsorship																
Comp Plan Relevance: Area of Focus: Workforce. Objective 9.2: Advance the competencies of the healthcare, behavioral health, and public health workforce.																	
Description: This project supports the Family Services Training Center (FSTC) in partnership with UAA under the Center for Human Development (CHD). This funding supports professional training for Alaska's early childhood, childhood, and youth service providers through the facilitation of a yearly Infant, Childhood & Youth (ICY) conference for providers statewide. The Infant, Child, and Youth (ICY) conference will provide training and networking opportunities for up to 200 behavioral health professionals in Alaska who serve Trust beneficiaries. Additionally, the conference provides CEs for professionals to maintain their licenses to provide services.																	
Analysis: FY25 Infant, Child & Youth Conference was a 3-day training event for statewide providers with 177 unique learners (not including staff). This training event was well-received and included opportunities for networking and cross-collaboration. Training Alaska's infant, child, and youth behavioral health workforce remains a priority for retention and continuous quality improvement for implementing evidence-based practices. Funding is budgeted to continue through 2027.																	
<table border="1"><thead><tr><th colspan="3">Five Year Project Funding History - Family Services Training Center - ICY Conference</th></tr><tr><th>Fiscal Year</th><th>Trust Grant Amount</th><th>Final Expended Amount</th></tr></thead><tbody><tr><td>FY26</td><td>\$50,000</td><td>Grant started 7/1/2025</td></tr><tr><td>FY25</td><td>\$200,000</td><td>Pending final report due 10/1/2025</td></tr><tr><td>FY24</td><td>\$200,000</td><td>\$200,000</td></tr></tbody></table>			Five Year Project Funding History - Family Services Training Center - ICY Conference			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$50,000	Grant started 7/1/2025	FY25	\$200,000	Pending final report due 10/1/2025	FY24	\$200,000	\$200,000
Five Year Project Funding History - Family Services Training Center - ICY Conference																	
Fiscal Year	Trust Grant Amount	Final Expended Amount															
FY26	\$50,000	Grant started 7/1/2025															
FY25	\$200,000	Pending final report due 10/1/2025															
FY24	\$200,000	\$200,000															

## FY27 Budget Line Detail: Early Childhood & Youth Priority Area

### MHTAAR

Budget Line: Page 3, Line 76	Project Name: ACEs Data Linkage and Analysis	Grantee Name: DOH/DPH/WCFH																					
Proposed FY27 Amount: \$175.0	Grant Type: Data/Planning																						
Comp Plan Relevance: Area of Focus: Data. Objective 10.2: Encourage a culture of data-driven decision making that includes data sharing, data analysis, and management to link support services across DOH and DFCS divisions and other departments.																							
<p>Description: This funding currently supports a staff position focused on child wellbeing epidemiology. This position enables expanded research capacity on Adverse Childhood Experiences (ACEs), protective factors, and links to health outcomes, focusing on families facing mental, behavioral, and substance use challenges. It also supports the foundational Alaska Longitudinal Child Abuse and Neglect Linkage (ALCANLink) infrastructure, including the backbone of ALCANLink; the Pregnancy Risk Assessment System (PRAMS). Additionally, this funding supports the continued development of the screening tool for pre-birth household challenges. DPH will blend funds with partners (e.g., Case Family Programs) to support a randomized clinical trial of the developed screener before widespread adoption. This screen is directly related to early identification and prevention of key factors associated with developing substance use issues, mental health challenges, and other developmental issues that mitigate optimized adult health. This project enhances statewide capacity to evaluate childhood trauma by increasing relevant data and collaborating with diverse partners to develop initiatives aligning with the Trust's mission. It also informs data-driven strategies and policies for early intervention and prevention of behavioral health disorders.</p>																							
<p>Analysis: FY24 accomplishments include expanding the cohort to include 2009-2021, renewal of a data use agreement between ALCANLink and the Department of Education and Early Development, multiple local and national presentations regarding the link between pre-birth and early childhood experiences and early child educational readiness and performance, increasing access to data on early child health indicators, the completion of a test pre-birth household challenges screening tool which seeks to support early identification of families that could benefit from home visiting and/or caregiver navigation, and three publications. In the FY25 midyear Update Report, this project noted onboarding and training the new epidemiology specialist, validating linkages between PRAMS and the Alaska Birth Defects Registry (ABDR), and updating the ALCANLink data infrastructure. This project continues to make strides related to ACEs data, producing results and recommendations to reduce the impact of ACEs on Trust beneficiaries. It remains a key source of information and intervention support for the Trust's Early Childhood &amp; Youth initiative area.</p>																							
<p>In FY27, the funding for this project has been increased from \$100.0 to \$175.0 to support additional aspects of this data work. While the funding will continue to support the epidemiologist position primarily, further funding was included to address Pregnancy Risk Assessment System (PRAMS) weighting which was previously provided by the CDC but has become the responsibility of the state, as well as partial support of a senior public health scientist who developed the ALCANLink project and oversees the epidemiologist position and the Trust project. Continued funding is recommended for this project through FY27, with the plan to maintain it to support this critical data work at the state level.</p>																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3" style="text-align: left; padding: 2px;">Five Year Project Funding History - ACEs Data Linkage and Analysis</th></tr> <tr> <th style="text-align: left; padding: 2px;">Fiscal Year</th> <th style="text-align: left; padding: 2px;">Trust Grant Amount</th> <th style="text-align: left; padding: 2px;">Final Expended Amount</th></tr> </thead> <tbody> <tr> <td style="text-align: left; padding: 2px;">FY26</td> <td style="text-align: left; padding: 2px;">\$100,000</td> <td style="text-align: left; padding: 2px;">Grant started 7/1/2025</td></tr> <tr> <td style="text-align: left; padding: 2px;">FY25</td> <td style="text-align: left; padding: 2px;">\$100,000</td> <td style="text-align: left; padding: 2px;">Pending final report due 10/1/2025</td></tr> <tr> <td style="text-align: left; padding: 2px;">FY24</td> <td style="text-align: left; padding: 2px;">\$100,000</td> <td style="text-align: left; padding: 2px;">\$43,198</td></tr> <tr> <td style="text-align: left; padding: 2px;">FY23</td> <td style="text-align: left; padding: 2px;">\$100,000</td> <td style="text-align: left; padding: 2px;">\$87,062</td></tr> <tr> <td style="text-align: left; padding: 2px;">FY22</td> <td style="text-align: left; padding: 2px;">\$100,000</td> <td style="text-align: left; padding: 2px;">\$75,451</td></tr> </tbody> </table>			Five Year Project Funding History - ACEs Data Linkage and Analysis			Fiscal Year	Trust Grant Amount	Final Expended Amount	FY26	\$100,000	Grant started 7/1/2025	FY25	\$100,000	Pending final report due 10/1/2025	FY24	\$100,000	\$43,198	FY23	\$100,000	\$87,062	FY22	\$100,000	\$75,451
Five Year Project Funding History - ACEs Data Linkage and Analysis																							
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FY22	\$100,000	\$75,451																					

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 2	Project Name: Partnerships/Designated Grants	Grantee(s): To be determined
Proposed FY27 Amount: \$2,000.0 AG	Project Category: varied	
Comp Plan Relevance: .		
Description: The Trust awards partnership grants to organizations that serve Trust beneficiaries for a specific purpose or need that are aligned with the Trust's mission and priorities. Typically, partnership grants are one-time grants with a one-year term, and they support a variety of purposes.		
In FY25, the Trust funded 40 partnership grants for a total of \$1,747,057*.		
Details on the partnership grants awarded can be found in the FY25 quarterly grant reports:		
<ul style="list-style-type: none"> <li>• <a href="#">Grant Summary January 2025 - March 2025</a></li> <li>• <a href="#">Grant Summary October 2024 - December 2024</a></li> <li>• <a href="#">Grant Summary July 2024 - September 2024</a></li> </ul>		
*Note: grant approvals from the final quarter of FY24 will be considered at the August 2025 board meeting, so are not reflected in the information above.		
Analysis: The Partnership grant program is the Trust's general grant bucket to meet a variety of beneficiary needs around the state. On an ongoing basis, the Trust receives Letters of Interest from organizations that describe their potential projects and how they will impact the beneficiary groups that they serve. Trust program staff review the Letters of Interest on an ongoing basis to assess the beneficiary connection as well as how the proposals fit with the Trust's budget priorities and currently available funding. Following this review process, projects that are identified as good programmatic fits are individually analyzed by program staff and go through the Trust's grant approval process with the board. Each approved Partnership grant has individual performance measures and following the conclusion of the grant is reviewed for compliance.		
The Partnership grant program allows the Trust to respond in a timely fashion to the needs of beneficiary serving organizations throughout the fiscal year. Each Partnership grant receives an extensive programmatic review before it is referred to the Trustees for consideration.		
<b>Five Year Project Funding History - Partnerships/Designated Grants</b>		
Fiscal Year	Trust Grant Amount	Final Allocated Amount
FY26	\$2,000,000	No FY26 allocations yet
FY25	\$2,150,000	\$1,858,057 to date, still pending requests to be considered
FY24	\$2,150,000	\$1,973,008
FY23	\$2,150,000	\$1,797,794
FY22	\$2,150,000	\$2,132,556

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 3	Project Name: Trust Strategic Initiatives/Data Collection	Grantee Name: Unallocated Funding
Proposed FY27 Amount: \$5,000.0 AG	Project Category: Data/Planning	
Comp Plan Relevance: TBD		
<p>Description: This budget line ensures the Trust has the flexibility to pursue strategic priorities identified in the Board-approved strategic plan. It will support initiatives, activities and grantmaking that align with trustee priorities, and efforts to strengthen data-informed program development, execution, and performance monitoring - aligning Trust resources with long-term impact and accountability.</p>		
<p>Analysis: This budget line plays a critical role in operationalizing the agency's strategic plan by creating the financial capacity to move forward on key priorities developed and adopted by the board. Specifically, funds can be awarded through grants, and can also help enable staff to plan and implement initiatives that improve how we develop, deliver and evaluate programs. With dedicated resources, the Trust can build infrastructure to support data collection and analysis, pilot innovative program models impacting beneficiaries, and respond proactively to emerging needs identified through stakeholder feedback and performance metrics.</p> <p>Funds under this line can support the development of internal dashboards, necessary additional technical assistance, or agency capacity to coordinate evaluation activities- all of which are essential for strengthening our ability to track outcomes and adjust programs based on evidence. Additionally, this flexibility allows the Trust to better align program activities across program areas and improve resource targeting- actions that are foundational to a more integrated and strategic approach. This will position the Trust to adapt to emerging and future challenges and opportunities.</p>		

Budget Line: Page 4, Line 4	Project Name: Development and Facilitation of Trust Strategic Initiatives	Grantee Name: These funds will be awarded through the State of Alaska procurement process
Proposed FY27 Amount: \$200.0 AG	Project Category: Contractual	
Comp Plan Relevance: AOF 10, Data 10.2: Data-driven decision-making		
<p>Description: The Trust will secure a contract to provide support to staff in the development and facilitation of the Trust's strategic initiatives.</p>		
<p>Analysis: This budget line will fund a professional services contract to support the Trust's strategic initiatives through facilitation and analytical expertise. The contractor will:</p> <ul style="list-style-type: none"> <li>• Collaborate closely with staff and stakeholders to assess and clarify key priorities and desired strategies that align with the Trust's mission and vision.</li> <li>• Facilitate work groups and strategic planning sessions for inclusive engagement and consensus-building.</li> <li>• Develop SMART goals (Specific, Measurable, Achievable, Relevant, Time-bound) for each initiative.</li> <li>• Identify and establish performance metrics and outcomes to track progress and impact.</li> </ul> <p>This investment will enhance the Trust's ability to plan, implement, and evaluate its strategic initiatives, promoting a culture of continuous improvement and accountability.</p>		

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 5	Project Name: Trust Focus Area Strategy Implementation	Grantee Name: These funds include the collapsed "buckets" formerly reflected in the budget tied to specific strategies.
Proposed FY27 Amount: \$5,000.0 AG	Project Category: Authority Grants	
Comp Plan Relevance: Comp Plan Relevance of individual grants will be determined by program staff during the review process		
Description: The proposed FY27 budget removes all references to focus area-specific strategies and eliminates former "buckets" that were not tied to specific grant recipients but included budget placeholders. This change simplifies the budget document in response to trustee feedback by limiting it to only essential budget information and separating strategy details from the primary budget. Trustees will review projects aligned with initiative focus/priority area strategies as they become ready. Removing placeholder buckets clarifies project approval process, reduces risk of budget lapse, and increases overall flexibility of deployment of Trust funds.		

Budget Line: Page 4, Line 6	Project Name: Programmatic Administration	Grantee Name: N/A
Proposed FY27 Amount: \$150.0 AG	Project Category: various	
Comp Plan Relevance: n/a		
Description: The Programmatic Administration funds will be utilized for small procurements that are associated with the cost of administering the focus areas. This budget line will fund items including, but not limited to, meeting convening costs, rental fees, audiovisual equipment, printing of meeting materials, catering, focus area-related travel, and occasionally small contracts.		
Analysis: Program staff need a mechanism to pay for costs associated with program officer execution of focus area and non-focus area work. In prior year budgets (including FY25), each focus area had a separate administration budget line of \$50.0. The change in FY26 & 27 is to consolidate the budget into one bucket and reduce the budget line to \$150.0 for all focus areas.		

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 7	Project Name: Mini grants for ADRD	Grantee Name: Alzheimer's Resource of Alaska												
Proposed FY27 Amount: \$500.0	Grant Type: Direct Service													
Comp Plan Relevance: Goal 3 Economic and Social Well-being / 3.4 Enhance timely access to basic needs services														
<p>Description: The mini-grant program grants can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and remain in their own home or home community as long as possible. Assistance with basic living needs not covered by current grants, such as transportation, clothing, and the like, will also be considered. These services will help Trust beneficiaries attain and maintain healthy and productive lifestyles. These items are determined to support beneficiaries in achieving stability and are critical supports to gaining self-sufficiency. Consumer mini grants are essential to a system delivering individualized services that promote stability.</p>														
<p>Analysis: The Mini Grants for ADRD (Alzheimer's disease or related dementia) project is identified as a Non-Focus Area Allocation in the Trust budget. Mini-grant projects are long-standing Trust investments to fill small gaps in service or meet other needs that Trust beneficiaries have, to obtain services and items they need to remain in their home and community as long as possible. This project also offers Trust beneficiaries with ADRD the opportunity to improve their day-to-day well-being as most of this beneficiary population has retired and is no longer pursuing employment. Alzheimer's Resource of Alaska (ARA) administers the funds and acts as the fiscal agent for applications. This contract continues to be a benefit both to the Trust as well as the applying beneficiaries. Because ARA is a primary service agency for people with ADRD, they can engage applicants and their families in conversations about additional support services offered in Alaska. If regular guidance is needed, a care coordinator is recommended for ongoing services through their affiliated agency, Care Coordination Resource of Alaska. Well-versed in the availability and qualifications to obtain Medicaid, Medicaid waiver, Medicare, and senior grant services, ARA ensures that mini-grant funds are used as a last resort when other resources are unavailable or fully expended. Applications for the Mini Grants for ADRD are reviewed and awarded monthly.</p>														
<p>This project is recommended for continued funding. This is a unique grant opportunity for Trust beneficiaries with Alzheimer's disease or related dementia in Alaska. The funds are administered within the established guidelines and budget for the program.</p>														
<p><b>FY24 ADRD Grant Award Information</b></p> <p>In FY24, there were 236 ADRD mini grants awarded for a total of \$383,349.59. Of this \$383,349.59, actual grant disbursals for the program were \$289,407.88. The difference between the awarded and expended amount is due to the nature of the ADRD beneficiary group, approved grants are often unable to be spent due to changing circumstances and/or a beneficiary's passing. For FY24, the administrative costs for the Alzheimer's Resource of Alaska to administer this grant were \$54,166.91, or 13.5% of the total award.</p> <p><b>FY24 ADRD Mini Grants Awarded by Region</b></p> <table border="1"> <thead> <tr> <th>Regions/Service Areas</th> <th>Total Number of Grants Awarded (Q1-Q4)</th> <th>Total \$ Amount Awarded (Q1-Q4)</th> <th>Percentage of Funding</th> </tr> </thead> <tbody> <tr> <td>Bethel, St. Mary's, Mt. Village, New Stuyahok</td> <td>5</td> <td>\$6,117.53</td> <td>1.6%</td> </tr> <tr> <td>Fairbanks</td> <td>12</td> <td>\$20,207.18</td> <td>5.3%</td> </tr> </tbody> </table>			Regions/Service Areas	Total Number of Grants Awarded (Q1-Q4)	Total \$ Amount Awarded (Q1-Q4)	Percentage of Funding	Bethel, St. Mary's, Mt. Village, New Stuyahok	5	\$6,117.53	1.6%	Fairbanks	12	\$20,207.18	5.3%
Regions/Service Areas	Total Number of Grants Awarded (Q1-Q4)	Total \$ Amount Awarded (Q1-Q4)	Percentage of Funding											
Bethel, St. Mary's, Mt. Village, New Stuyahok	5	\$6,117.53	1.6%											
Fairbanks	12	\$20,207.18	5.3%											

## FY27 Budget Line Detail: Non-Focus Area Allocations Authority Grant Funding

Anchorage	144	\$212,610.97	55.5%
Cordova, Valdez, Kenai Peninsula	12	\$20,115.69	5.2%
Other (Willow, Talkeetna, etc.)	9	\$12,601.31	3.3%
Mat-Su	22	\$40,397.95	10.5%
Juneau	6	\$9,649.96	2.5%
Southeast - Other	26	\$61,648.99	16.1%
<b>TOTAL</b>	<b>236</b>	<b>\$383,349.59</b>	<b>100%</b>

### FY24 ADRD Grants Awarded by Category

Item Category	Total Number of Grants Awarded	Total \$ Amount Awarded	Percentage of Funding
Accessibility	58	\$88,768.51	23.2%
Adaptive	45	\$52,803.32	13.8%
Dental	11	\$35,623.02	9.3%
Hearing	1	\$2,500.00	0.7%
Medical	2	\$490.00	0.1%
Other	4	\$9,910.39	2.6%
Respite	62	\$141,881.25	37.0%
Supplies	52	\$50,740.09	13.2%
Vision	1	\$633.00	0.2%
<b>TOTAL</b>	<b>236</b>	<b>\$383,349.59</b>	<b>100%</b>

### Five Year Project Funding History - Mini Grants for ADRD

Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$400,000	Grant started 7/1/2025
FY25	\$400,000	Pending final report due 8/31/2025
FY24	\$400,000	\$365,678
FY23	\$400,000	\$338,165
FY22	\$350,000	\$291,736

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 8	Project Name: Mini grants for beneficiaries experiencing mental illness, chronic alcoholism, substance use disorders and intellectual and developmental disabilities and traumatic brain injuries (Grant Funds)	Grantee Name: Grant funds for the mini grant program will be awarded to the contractor selected to administer the program. The contractor for FY27 will be determined using the State of Alaska procurement process.
Proposed FY27 Amount: \$2,000.0 AG	Grant Type: Direct Service	
Comp Plan Relevance: Goal 3 Economic and Social Well-being / 3.4 Enhance timely access to basic needs services		
Description: The mini-grant program provides Trust beneficiaries with a broad range of equipment and services that are essential to directly improving their quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.		
<p><b>Analysis:</b></p> <p>The Mini-Grants for Beneficiaries programs are identified as a non-focus area allocation in the Trust budget. This program is a long-standing Trust investment that fills small gaps in services or meets other needs of Trust beneficiaries with items or services needed to maintain their quality of life and increase independent functioning. Individual mini grants are awarded to a community organization who applies on behalf of the beneficiary. Applications for mini grants are reviewed each month by an evaluation committee consisting of representatives from the Trust and the appropriate statutory advisory board(s). Mini-grants provide a direct-service to individual beneficiaries through assistance in securing needed items or services, which are not available through other funding sources. The primary challenge for the mini-grant program has been the capacity of community organizations to apply for and administer the grants on behalf of the beneficiaries they work with. These organizations provide a crucial service, but frequently have demands that exceed their capacity. The Trust will continue to work with these community organizations to look for ways to assist in these issues.</p>		
<p>This project is recommended for continued funding. Mini-grant funds are administered within the established guidelines and budget for the program. If mini grants were eliminated, there is no other program within the State that could take its place.</p>		
<p><b>FY24 Mini-Grant Award Information (FY25 information will be available upon grant closeout by contractor):</b></p> <p>In FY24, there were 825 Behavioral Health/Intellectual Disabilities mini grants awarded for a total of \$1,267,307. Of this \$1,267,307, actual grant disbursals for the program were \$1,122,836. The difference between the awarded and expended amount because approved grants are sometimes unable to be spent due to changing circumstances experienced by individual beneficiaries. For FY24, the administrative costs for the contractor to administer this program were \$234,900, or 15.6 % of the total mini grant program budget line.</p>		
<p><b>FY24 Grants Total Approved = 825 = \$1,267,307</b></p> <p><b>FY24 Grants Declined = 514 = \$1,139,515</b></p> <p><b>Approval Rate = 61.6% by request (many requests are partially funded)</b></p> <p><b>FY24 Total Grants Considered = 1,339 = \$2,406,822</b></p> <p><b>FY24 Mini Grant Admin Fee to Fiscal Agents = \$76,800</b></p> <p><b>FY24 Mini Grant Program Administration Contract = \$234,900</b></p>		

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

**FY24 Intellectual and Developmental Disabilities (IDD) Mini Grant Award Details (FY25 information will be available upon grant closeout by contractor):**

FY24 IDD Grants Approved = 303 = \$433,066.57

FY24 IDD Grants Declined = 176 = \$374,986.09

FY24 IDD Approval Rate = 63.3% by request

FY24 IDD Total Grants Considered = 479, totaling \$808,052.66

\* Many of the mini grant approvals receive partial funding for a portion of what they originally requested. The portion of the grant request that was not approved is included in the decline total dollar amount, even though the beneficiary had an approved grant. This is to make sure that the total amount approved, and the total amount declined equal the total requested amount.

**Approved Grants by Request Type**

Request Type	Grants	% of Approved Requests	Funding	% of Approved Funding
Medical	97	32.0%	\$124,293.93	28.7%
Dental	16	5.3%	\$42,214.26	9.8%
Vision	0	0.0%	\$0.00	0.0%
Hearing	2	<1.0%	\$807.50	<1.0%
PT/OT/ST (Therapy)	133	43.9%	\$183,164.96	42.3%
Home/Env Mods	21	6.9%	\$39,366.50	9.1%
Equipment/Supplies	23	7.6%	\$30,642.44	7.1%
Education	3	<1.0%	\$2,948.00	<1.0%
Other	8	2.6%	\$9,628.98	2.2%

**Approved Grants by Region**

Region	Grants	% of Approved Requests	Funding	% of Approved Funding
Anchorage	99	32.7%	\$148,760.33	34.4%
Southcentral	93	30.7%	\$139,160.37	32.1%
Southeast	51	16.8%	\$66,212.92	15.3%
Northern/Interior	40	13.2%	\$55,815.01	12.9%
Southwest	15	5.0%	\$16,659.72	3.9%
Northwest	5	1.7%	\$6,458.22	1.5%

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

**FY24 Behavioral Health (BH) Mini Grant Award Details (FY25 information will be available upon grant closeout by contractor):**

FY24 BH Grants Approved = 522 = \$834,240.58

FY24 BH Grants Declined = 338 = \$764,529.59

FY24 BH Approval Rate = 60.7% by request\*

FY24 BH Total Grants Considered = 860, totaling \$1,598,770.17

\* Many of the mini grant approvals receive partial funding for a portion of what they originally requested. The portion of the grant request that was not approved is included in the decline total dollar amount, even though the beneficiary had an approved grant. This is to make sure that the total amount approved, and the total amount declined equal the total requested amount.

**Approved Grants by Request Type**

Request Type	Grants	% of Approved Requests	Funding	% of Approved Funding
Medical	32	6.1%	\$50,930.42	6.1%
Dental	31	5.9%	\$55,986.29	6.7%
Vision	0	0.0%	\$0.00	0.0%
Hearing	1	<1.0%	\$2,500.00	<1.0%
PT/OT/ST (Therapy)	3	<1.0%	\$2,865.54	<1.0%
Home/Env Mods	89	17.1%	\$146,158.04	17.5%
Equipment/Supplies	57	10.9%	\$81,946.51	9.8%
Education	6	1.2%	\$5,844.54	<1.0%
Other*	303	58.1%	\$488,009.24	58.5%

\*Other includes housing related expenses such as beds as well as items such as vehicle repairs. Beginning in FY26, updated request categories will be used to provide increased reporting information.

**Approved Grants by Region**

Region	Grants	% of Approved Requests	Funding	% of Approved Funding
Anchorage	137	26.3%	\$216,563.47	26.0%
Southcentral	189	36.2%	\$294,950.26	35.4%
Southeast	118	22.6%	\$179,513.36	21.5%
Northern/Interior	69	13.2%	\$130,680.71	15.7%
Southwest	8	1.5%	\$10,032.78	1.2%
Northwest	1	<1.0%	\$2,500.00	<1.0%

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

#### Approved Grants by Beneficiary Category

Beneficiary Category	Grants	% of Approved Requests	Funding	% of Approved Funding
Mental Illness	369	70.7%	\$558,565.62	67.0%
Substance Abuse	143	27.4%	\$256,432.34	30.7%
Traumatic Brain Injury	10	1.9%	\$19,242.62	2.3%

#### Five Year Project Funding History - Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism, substance use disorders & Intellectual and Developmental Disabilities and Traumatic Brain Injuries

Fiscal Year	Trust Grant Amount	Final Expended Amount
FY26	\$1,262,930	Grant started 7/1/2025
FY25	\$1,266,400	Pending final report
FY24	\$1,265,100	Pending final report
FY23	\$1,225,700	\$1,162,606
FY22	\$1,130,500	\$1,042,536

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 9	Project Name: Trust Mini Grant Contract Administration	Grantee Name: These funds will be awarded through the State of Alaska procurement process
Proposed FY27 Amount: \$300.0 AG	Project Category: Contract	
Comp Plan Relevance: Area of Focus 3 Economic and Social Well-being / 3.4 Enhance timely access to basic needs services		
<p>.</p> <p>Description: These funds represent the administrative contract to oversee the Trust's Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism, substance abuse &amp; intellectual and developmental disabilities program. For FY27, the administrative cost for this program will represent approximately 15% of the Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism, substance abuse &amp; intellectual and developmental disabilities budget.</p>		
<p>Analysis: The mini grant contractor provides monthly application management, financial monitoring and facilitates the proposal review for the mini grant program. In FY25, there were over 1,300 mini grant applications received for the program. In FY27, the Trust will continue to work to enhance the scope of the contract to improve data collection and strengthen the mini grant program.</p>		

Budget Line: Page 4, Line 10	Project Name: Grant-writing technical assistance	Grantee Name: These funds will be awarded through the State of Alaska procurement process
Proposed FY27 Amount: \$300.0 AG	Project Category: Contract	
Comp Plan Relevance: Area of Focus 9, Workforce; Objective 3: Ensure funding is available to support Alaska's Comprehensive Integrated Mental Health Program.		
<p>Description: The Trust has obtained a contract to assist agencies in identifying potential grants or other funding sources for new or existing programs that serve Trust beneficiaries. The contractor researches grant opportunities, assists with proposal planning and development, provides technical assistance to prepare grant proposals, and provides grant writing training for provider agencies related to the Trust's mission.</p>		
<p>Analysis: Historically, this contract focused on identifying funding sources relevant to the focus area work and assisted with grant applications. The contractor primarily interacted with the program team when reviewing these resources, and program officers would connect with partners who were ready to implement projects that would benefit from a grant opportunity. A few projects can receive technical assistance for in-depth consultation and grant writing each fiscal year. These resources are for more complex grants, often for federal funds, and will be prioritized by system impact and contractor capacity. Grants likely to have multiple agencies from Alaska applying would not be eligible, as we do not want to provide an unfair advantage to one beneficiary-serving organization over another. In FY24, two grant applications were completed, with two submitted. A total of \$12,000,000 grant dollars came to Alaska from successful applications. One award was to the State of Alaska, and one to multiple partners that include state and nonprofit organizations.</p>		
<p>Recognizing that only a few projects can be supported through the grant writing technical assistance described above, new strategies were needed to support more beneficiary-serving organizations. The additional services to this contract include grant-writing training and office hours.</p>		

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 11	Project Name: Technical assistance for beneficiary groups & Trust initiatives	Grantee Name: These funds will be awarded through the State of Alaska procurement process
Proposed FY27 Amount: \$500.0 AG	Project Category: Contract	
Comp Plan Relevance: Area of Focus 9, Workforce; Objective 3: Ensure funding is available to support Alaska's Comprehensive Integrated Mental Health Program.		
Description: The Trust has obtained a contract to assist organizations with technical assistance for new or existing programs that serve Trust beneficiaries. The Technical Assistance Contract can also be used by the Program Team to further the work of a focus area or group of agencies.		
Analysis: This contract was developed to respond more quickly to the emerging needs of beneficiary-serving organizations, as the partnership grant process takes roughly 4-6 months. Technical Assistance can also be requested to accompany a grant to set the project up for success, especially for complex projects, or when an organization's project is not quite ready to fund to help prepare the organization for the project or remediate a concern. Strategic planning and business plans are common requests for these situations. Technical assistance can be provided in seven key areas: Non-Profit Governance and Operations, Fund Development and Financial Management, Information Technology, Capital Pre-Development, Incorporating Beneficiary Lived Experience, Supportive Housing, and Crisis Continuum of Care. These categories were established through meetings with the Program Team. Contractors were awarded through a competitive RFP process in FY22 and are in a continuation year. Contractors that meet the criteria are added to a pool from which the agency and Program Officer can select based on the presenting need and contractor specialty. Work is not guaranteed, but contractors generally have one or more contracts each fiscal year.		
In FY24, 16 projects were requested, and 14 moved forward with a scope of work. Three projects were in Anchorage, two in Southeast Alaska, one in Kodiak, one in MatSu, one in Southcentral Alaska, and seven statewide. The average project cost was \$28,999, with a low of \$5,100 and a high of \$50,000.		
Technical Assistance Contract trends include longer project periods, an increase in no-cost extensions, and an organization needing multiple types of assistance (if the budget allows). Contractors also seem quite busy, and it often takes 4-6 weeks before work can begin.		

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 12	Project Name: Communications	Grantee Name: These funds will be awarded through the State of Alaska procurement process
Proposed FY26 Amount: \$450.0 AG	Project Category: Contract(s)	
Comp Plan Relevance: This budget line connects with multiple Areas of Focus in the comp plan		
Description: These funds support the Trust's communications program, including efforts to increase understanding of the needs of and challenges faced by Trust beneficiaries, the Trust's anti-stigma and lands-related education campaigns, as well as other media and public relations efforts. These funds are deployed primarily through procured/contractual services.		
Analysis: The Trust's communication goals and program aligns with the Trust's mission of improving beneficiary outcomes and providing leadership in advocacy, planning, implementing and funding a Comprehensive Integrated Mental Health Program. Trust communications also often directly support Trust focused areas of work and grantmaking, as well improving the understanding of the use of Trust lands for Trust beneficiaries. Recent media campaign metrics indicate above average engagement and viewership of Trust content, and survey data indicates that public awareness of the Trust and its mission is improving.		

Budget Line: Page 4, Line 13	Project Name: Conferences/Sponsorships	Grantee Name: Sponsorship Agreements
Proposed FY27 Amount: \$30.0	Project Category: Outreach	
Comp Plan Relevance: Area of Focus 9: Workforce, The State of Alaska has the workforce capacity in place to support the resources and funding of a Comprehensive Integrated Mental Health Program.		
Description: Staff are proposing to allocate funds for conference sponsorships. These funds will be administered through sponsorship agreements vs. small grant awards, as has been the practice. Funds will support up to 12 beneficiary-related conferences at a sponsorship level not to exceed \$2,500 per event. The Chief Communications Officer will administer these funds as part of the Trust's communications efforts.		
Analysis: Staff recommend this new approach to trust support for conferences because it is thought that a conference sponsorship agreement better reflects the way trust funds are being used to support these events. Conferences are typically simple, one-time events, vs longer-term beneficiary serving projects supported through grantmaking. Conferences supported through these funds will focus on Trust beneficiary-related topics, and/or the beneficiary workforce. Serving as a conference sponsor is a relatively easy and low-cost way to increase Trust's visibility and positive perception, and to introduce our organization to new potential grantees and partners. Further, conference sponsorship serves as a tool in the Trust's communications strategy.		
Note: The Trust will, at times, play a larger role in funding and/or helping to plan select partner conferences; those situations will be handled via the normal trustee grant approval process.		

## FY27 Budget Line Detail: Non-Focus Area Allocations

### Authority Grant Funding

Budget Line: Page 4, Line 14	Project Name: Rural & Community Outreach	Grantee Name: Contract Services
Proposed FY27 Amount: \$100.0	Project Category: This budget line connects with multiple areas of focus in the Comp Plan	
Comp Plan Relevance: This budget line connects with multiple areas of focus in the Comp Plan		
<p><b>Description:</b> These funds will support planning, contracts for services, participant transportation and lodging, and other costs associated with the Trust Rural Outreach (RO) efforts. The purpose of Trust RO is to gain a deeper understanding of Alaska's unique regions and cultures, increase understanding of the strengths and challenges facing Trust beneficiaries and those who serve them in rural Alaska, increase awareness of the resources available to Trust beneficiaries, communities, and organizations in the region, and to foster partnerships.</p>		
<p><b>Analysis:</b> Participant survey data from the 2023 RO trip to the YK region indicated that both attendees and regional partners found the event valuable, and an opportunity to build meaningful relationships. Participants also received a copy of a trip summary that highlighted themes from participant reports and community site visits, as well as opportunities for partnership and solutions. While immeasurable, we know that participants in Trust RO trips will apply the knowledge gained on these trips to better inform their work on behalf of Trust beneficiaries across the state.</p>		

Budget Line: Page 4, Line 15	Project Name: Trust Conference	Grantee Name: Contract Services
Proposed FY27 Amount: \$160.0	Project Category: Outreach	
Comp Plan Relevance: Area of Focus 10: Data, Objective 10.2: Encourage a culture of data-driven decision making that includes data sharing, data analysis, and management to link support services across DOH and DFCS divisions and other departments		
<p><b>Description:</b> The next Trust conference is planned for fall 2027. These FY27 funds for the bi-annual Trust conference will support costs associated with the event including a planning contractor, venue rental, materials, catering, AV needs, and more. The Trust conference has proven to be a successful and well-received event where beneficiary serving partners, agency officials, beneficiaries and others can network, share ideas, and learn. Note: \$20K in funding for the conference was approved in the Trust's FY26 budget; these funds allow us to bring on a contractor to support conference planning before mid-summer 2027.</p>		
<p><b>Analysis:</b> Both the first Improving Lives Conference in 2022, as well as the latest in 2024 were successes, with each yielding more than 60 presenters, 30+ presentations, and more than 90% of post-event survey respondents expressing a positive and valuable experience. The event grew to 400 attendees in 2024. The next Trust conference is scheduled for fall 2026. In addition to serving as a platform to share information, data and promising practices, the Improving Lives Conference can support meaningful connection and "cross pollination" between partners.</p>		

## FY27 Budget Line Detail: Mental Health & Addiction Intervention Focus Area Authority Grant Funding

Budget Line: Page 4, Line 17	Project Name: Crisis Now Initiative Project Management Contract	Grantee Name: These funds will be awarded through the State of Alaska procurement process
Proposed FY27 Amount: \$350.0 AG	Project Category: Contract	
Comp Plan Relevance: Area of Focus 5, Suicide Prevention; Objective 5.2: Support and improve the system to assist individuals in crisis.		
Description: A competitive RFP was issued for a contract to support the statewide Crisis Now Initiative contract for project management, which at this time is Agnew Beck. The key goals and objectives of the Crisis Now Initiative project management are to ensure the planning, coordination, facilitation, and execution of a strategic work plan to implement recommendations identified through the Alaska Crisis Now Consultation Report, thereby ensuring Alaska has the necessary conditions to support the operation of Crisis Now programs. This includes coordination with the Trust to execute work plans with key partners, including State of Alaska departments and divisions, members of the legislature, and tribal and local community partners. This contract also supports community planning for implementing Crisis Now services in Anchorage, Mat-Su, Juneau, and Fairbanks, and other identified communities.		
Analysis: Agnew Beck was awarded the contract for project management support of the statewide Crisis Now Initiative through a competitive RFP process. The initial contract was in FY24 with the option to renew annually, with a total of five one-year renewals. In FY25, Agnew Beck developed and distributed three implementation reports updating partners on initiative efforts and accomplishments, provided public comment on sub-acute mental health facilities licensure, coordinated meetings and facilitated conversations to ensure alignment of efforts across communities and with the Division of Behavioral Health (DBH), lead community-level workgroups in Anchorage and Juneau and developed key performance indicators for the crisis contact center and mobile crisis teams with input from DBH, the Trust and service operators. This contractual resource has been critical to the initiative continued progress. Funding is expected to continue as long as the contract is needed by the Trust and partners.		

## FY27 Budget Line Detail: Housing and Home & Community Based Services Focus Area Authority Grant Funding

Budget Line: Page 4, Line 19	Project Name: Home & Community Based Services Reform Contract	Grantee Name: These funds will be awarded through the State of Alaska procurement process
Proposed FY27 Amount: \$150.0 AG	Project Category: Contract	
Comp Plan Relevance: Area of Focus 7, Services in the Least Restrictive Environment; Objective 2: Increase access to effective, flexible, person-centered, long-term services and supports in urban and rural areas to avoid institutional placement		
Description: A competitive RFP is issued for a contract to provide national-level expertise on Medicaid financing, program evaluation, administration, and implementation of home and community-based services (HCBS) in Alaska. The current contractor is a company that works solely in this field, helping states transform their HCBS systems.		
Analysis: Having ongoing access to national-level expertise on the financing and implementation of HCBS services has benefited this focus area and the work of partner agencies, including the Division of Senior and Disabilities Services and Alaskan nonprofits. Moving an initiative forward, especially HCBS projects with Medicaid financing can be complex, ensuring timely implementation of key initiatives or service reforms that benefit the HCBS system and, ultimately, trust beneficiaries. Some past work completed by this contract includes a Medicaid Administrative Claiming plan for the ADRCs, leading to improved sustainability for those programs; an analysis of how to improve the environmental modification programs in Alaska; Medicaid waiver service standardization and compliance with federal rules, creation of a program evaluation for the Alzheimer's Disease Program Initiative Grant in Alaska, and a proposed plan to implement community first choice in Alaska. Funding is expected to continue if the Trust and partners need the contract.		

## FY27 Budget Line Detail: Workforce Priority Area Authority Grant Funding

Budget Line: Page 4, Line 21	Project Name: Alaska Psychology Internship Program	Grantee Name: WICHE
Proposed FY27 Amount: \$125.0 AG	Project Category: Capacity Building	
Comp Plan Relevance: Area of Focus 9, Workforce capacity, Objective 9.1, Strengthen workforce capacity with improved recruitment and retention to obtain and maintain knowledge and support innovation and modernization.		
Description: WICHE is the Western Interstate Commission for Higher Education. The Alaska Psychology Internship Consortium (AK-PIC) serves as a platform for equipping students in the UAA psychology program, as well as doctoral students from other psychology programs who wish to train and work in Alaska, to complete an American Psychological Association (APA)- accredited internship program in Alaska. An APA-accredited internship ensures high training standards for future Alaska psychologists; it is also instrumental in recruiting and retaining clinical psychologists to work in Alaska. This provides more practitioners in Alaska with an emphasis on rural hub villages. This program supports UAA graduates, recruits out-of-state psychologists to Alaska, and trains them on how to serve Trust beneficiaries clinically in both urban and rural regions.		
Analysis: Nine interns completed the program in FY24, and a total of 131 have finished the program since its inception 14 years ago. 61% of the interns took their first job upon graduation in Alaska, with 83% still working and residing in the state. The Alaska Division of Behavioral Health provides funding for travel and academic training, while the Trust funds pay WICHE staff to facilitate the program and evaluation necessary to maintain its APA accreditation. The other significant outcome of this program is the clinical provision hours provided by the interns to beneficiaries in rural Alaska, which range between 500 and 600 per year of their internship. By the end of FY27, this program is intended to be self-sustaining through tuition payments.		