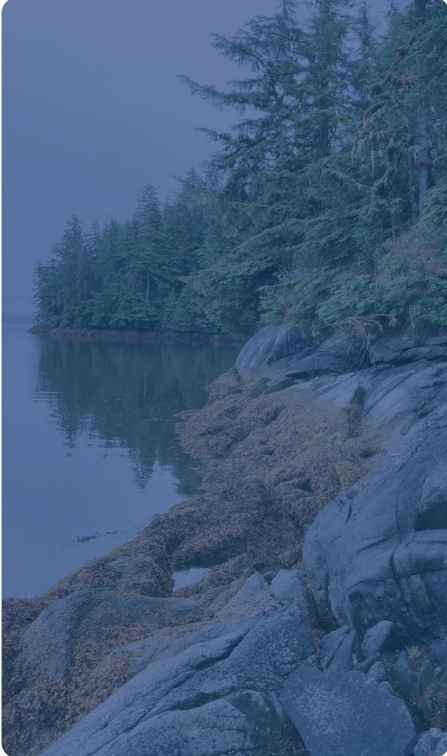


COO Programmatic Report

Program & Planning Committee, April 2026



Trust
Alaska Mental Health
Trust Authority

TAO Strategic Plan Operationalization

Domain 1: Investment Strategy & Grantmaking Model

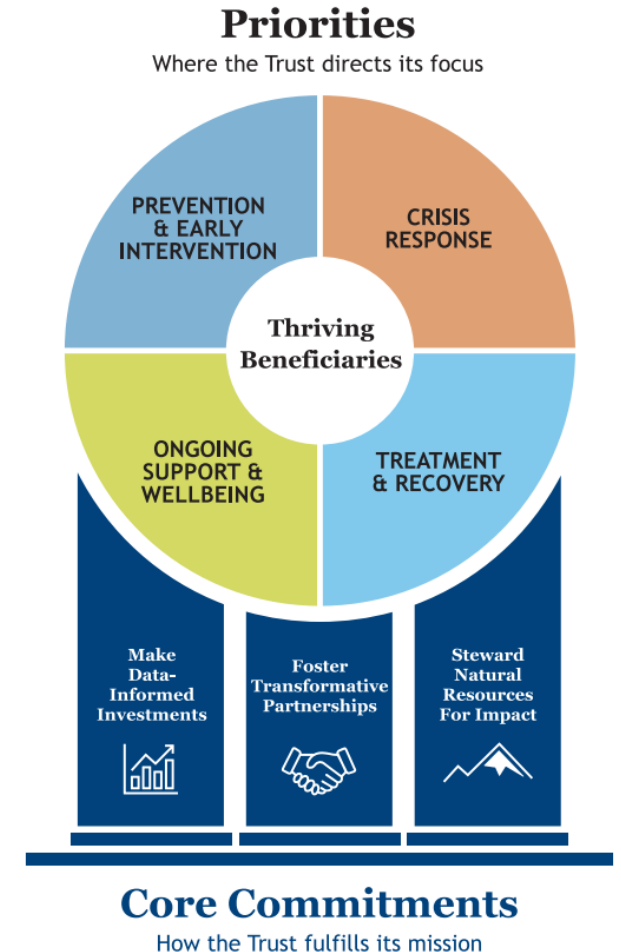
Domain 2: Moonshot Architecture

Domain 3: Data Infrastructure & Decision Support

Domain 4: Partner & Stakeholder Engagement

Domain 5: Governance, Budget & Annual Operating Cycle

Domain 6: Capacity Assessment





FY28-29 Budget Development Timeline

October-December 2025	Strategic Plan Finalized
Ongoing 2025-2026	Stakeholder engagement + Advisor Recommendations
April-July 2026	Drafting FY28/29 Budget Recommendations
July 2026	P&P Committee overview of FY28 budget recommendations
August 2026	FY28/29 Board deliberation & approval
September 15, 2026	Budget transmitted to Governor & LB&A
Spring 2027	Staff begin work on review/draft of FY29 budget

Kotzebue Outreach April 8-9, 2026





Improving Lives Conference

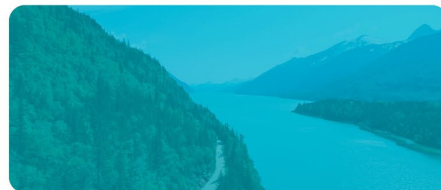
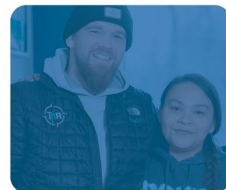


The Alaska
Mental Health
Trust Authority

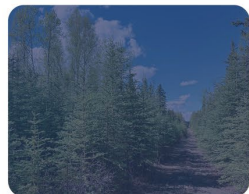
- September 17-18th at the Dena'ina Center in Anchorage
- Registration, Sponsorships & Call for Speakers launched

2026 Conference Themes:

- *Leveraging Innovation & Change: transforming beneficiary health in Alaska*
- *Upstream and Downstream: the importance of prevention, intervention, and ongoing supports for wellbeing*
- *Whole Person Care: behavioral health and disability services integration and coordination*



Legislature/Budget Update



Trust GF/MH Recommendations

Operating Budget Items, FY27	Trustee Approved Recommendations		Current Version of MH Budget		
Project	GF/MH	Associated MHTAAR	GF/MH	Associated MHTAAR	Notes
Crisis Call Center (DOH)	\$500.00	\$1,000.00	\$500.00	\$1,000.00	
<i>Subtotal</i>	<i>\$500.00</i>	<i>\$1,000.00</i>	<i>\$500.00</i>	<i>\$1,000.00</i>	
Capital Budget Items, FY27	Trustee Approved Recommendations		Current Version of MH Budget		
Project	GF/MH	Associated MHTAAR	GF/MH	Associated MHTAAR	
Coordinated Community Transportation (DOTPF)	\$700.00	\$ -	\$700.00	\$ -	
Special Needs Housing Grant (DOR)	\$1,750.00	\$200.00	\$ -	\$200.00	Budget includes \$1,750 in AHFC Dividends
Homeless Assistance Program (DOR)	\$2,850.00	\$950.00	\$ -	\$950.00	Budget includes \$4,050 in AHFC Dividends
Home Modifications & Upgrades (DOH)	\$1,150.00	\$ -	\$1,150.00	\$ -	
<i>Subtotal</i>	<i>\$6,450.00</i>	<i>\$1,150.00</i>	<i>\$1,850.00</i>	<i>\$1,150.00</i>	
TOTAL	\$6,950.00	\$3,085.00	\$1,850.00	\$3,085.00	

Trust Presentation in Senate HSS Committee

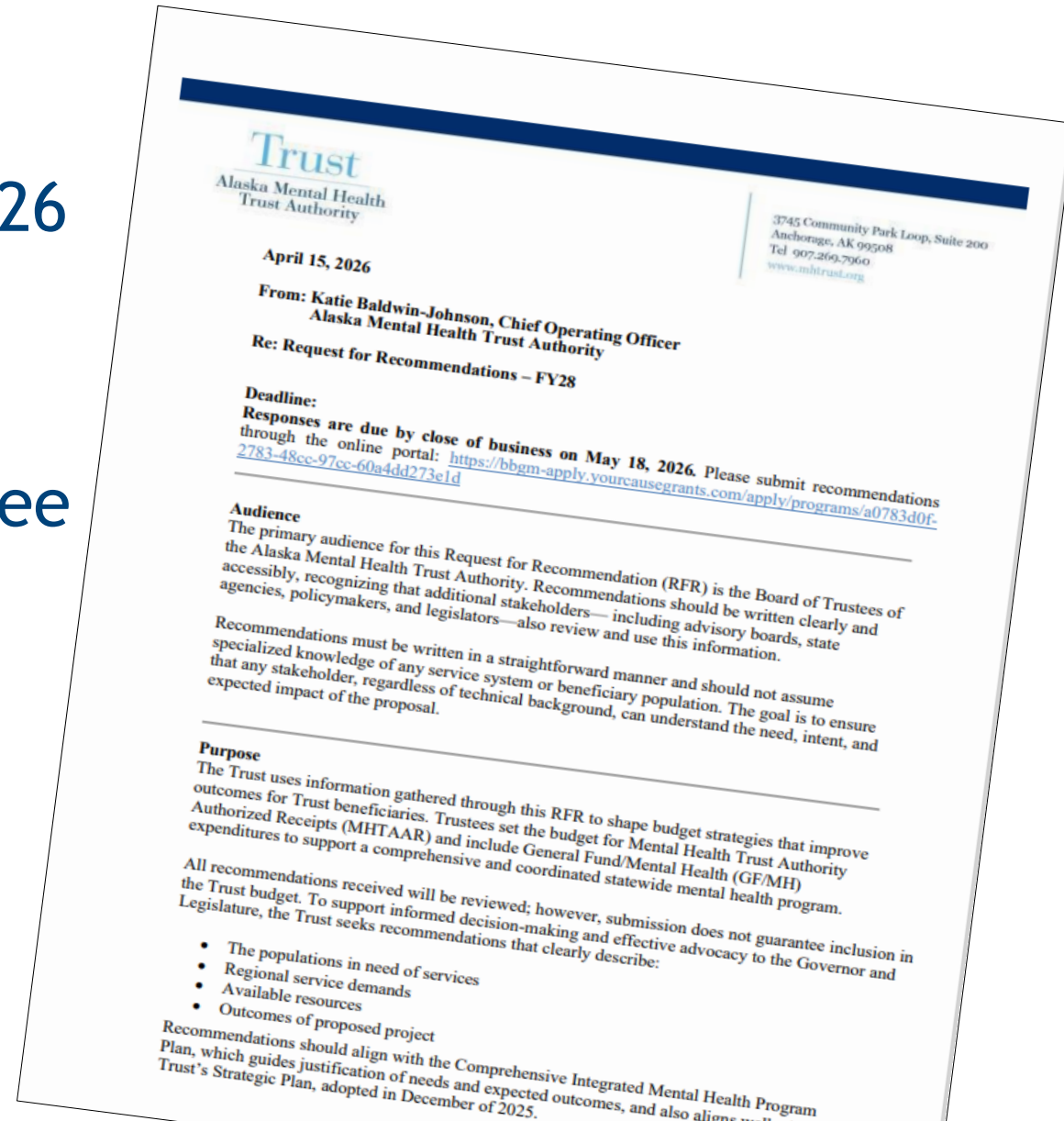
February 24, 2026

- “About the Trust” basics
- Trust priorities/Strategic Plan
- Grant impacts
- Statewide Crisis Initiative Update
- Trust budget, including FY27MHTAAR and GF/MH recommendations



Request for Recommendations

- RFR application sent to our advisory boards on April 15, 2026
- Due May 18, 2026
- Staff review
- Overview at July P&P Committee
- Trustee consider August 2026



Rural Health Transformation Program

Alaska's RHTP Goals and Initiatives



Goal 1: Promote Lifelong Health and Wellbeing for Rural, Remote, and Frontier Alaskans

Healthy Beginnings

Health Care Access

Healthy Communities

Goal 2: Build Sustainable Outcomes-Driven Health Systems

Pay for Value:
Fiscal Sustainability

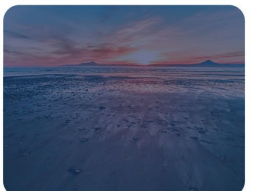
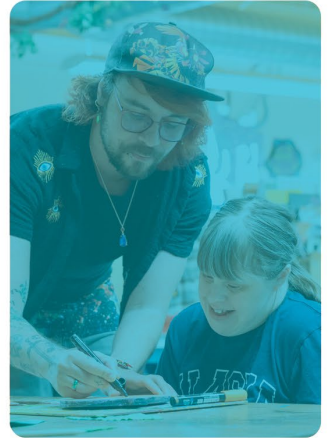
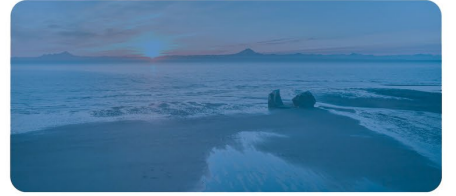
Goal 3: Drive Workforce and Technology Innovations

Strengthen Workforce

Spark Technology & Innovation

May Board Meeting, Kodiak

- Small community visits May 19, 2026
 - Coordinating with Kodiak Area Native Association
- Full Board meeting May 20-21, 2026
 - Public comment
 - Hosting community reception
 - Community site visit
 - Local provider panel



Crisis Initiative

A Safe Place for Help

A Guide to Implementing High-Intensity, Place-Based Behavioral Health Crisis Care in Alaska



Updated January 2026

Someone to Respond

A Toolkit for Implementing Mobile Behavioral Health Crisis Response in Alaska



CRISIS NOW ANNUAL IMPLEMENTATION REPORT 2025



Since 2018, the Trust has invested in organizations and communities statewide to adapt the essential Crisis Now elements to create systems of care that meet local needs.

The Crisis Now framework is more than creating individual services. It is about creating integrated, coordinated systems of care – from first contact to follow up. The Trust remains committed to investing in programs and partnerships to better meet Beneficiary needs by transforming local and statewide behavioral health care systems to be more timely, direct and compassionate.

This Annual Implementation Report includes highlights of efforts and outcomes during 2025 to work towards achieving this vision.



~\$25,000,000

Alaska Mental Health Trust Authority investments in the Crisis Now framework since 2018. Trust investments are captured in the component-level investments below.

Crisis Now Component

608,813 Safe Place or Help	\$2,389,303 Community Coordination	\$1,274,339 System Support*
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*Services Complex Care Coordinator and DES/DET Coordinator positions.

Behavioral Health Crisis Care

Help Association EmpATH unit, Central Foundation Peer Support Family & Health Services Technical Assistance, Behavioral Health Below Rent, Fairbanks Birth Recovery Feasibility	Community Coordination \$38,003 Community Coordinator, Mat-Su \$138,000 Community Coordinator, Fairbanks \$135,000 Community Coordinator, Ketchikan
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Provider Training Guide

for Behavioral Health Crisis Services



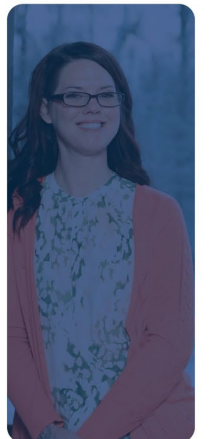
A decorative sidebar on the left side of the slide. It features a vertical stack of elements: a landscape photo of a dirt road through a field, a solid blue rectangle, a solid yellow rectangle, a photo of a young girl with her hands on her chin, a solid dark blue rectangle, a solid light blue rectangle, a solid yellow rectangle, a solid blue rectangle with diagonal stripes, and a photo of a forest path.

Peer Support RFI/RFP

- Request for Information - 12/11/25
- 16 responses
- Planned RFP- Peer-run, recovery-oriented services
- Structured around Alaska's 6 public health regions

Staff Highlights

- Eliza's engagement on Healthy Alaskans 2030
 - Also, 15 years with SOA!
- Strategic Plan Outreach
- Conference Engagement
- Sam MPH achievement!



Staff Highlights, cont'd

- Mary's Leadership Activities
 - Full Lives DSP Conf. Awards Presentation
 - Philanthropy Panel ANVCAS/ATAA
- National Contributions
 - Heather continuing ASAM work in Corrections
 - Mike's paper presented at International Conference for Adolescents and Adults with FASD
- Alaska Business Magazine: Improving Inclusivity article



Impact Photography | Adode Stock

Improving Inclusivity

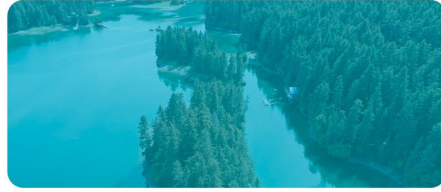
...ing and retaining employees with non-abilities





April P&P Committee Meeting

- IDD Provider Assessment
- Approvals (Many!)
 - AG Contract Approval
 - Competitive Grant Award for the Trust Mini Grant Program
 - Consent Agenda Items - 23
 - Non-Consent Agenda approvals - 13
- Committee Chair Moran



Questions?

