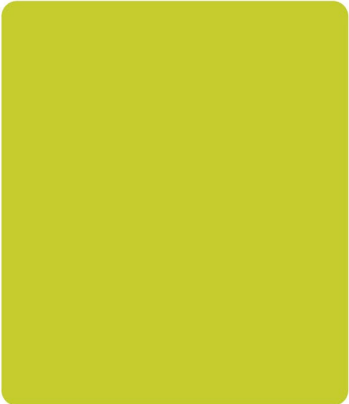
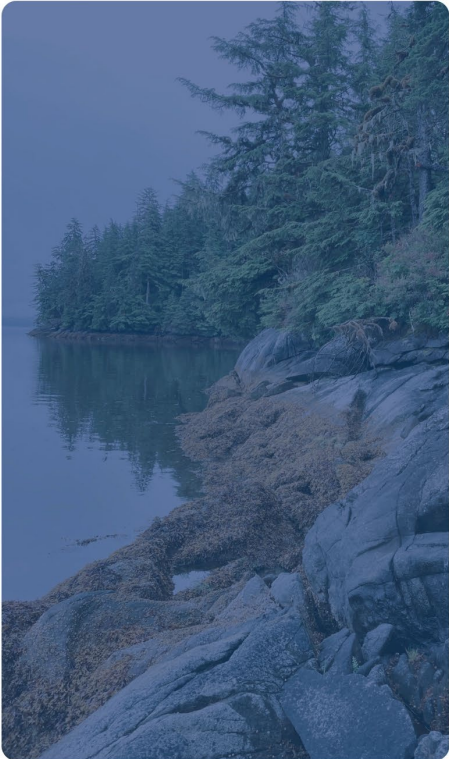
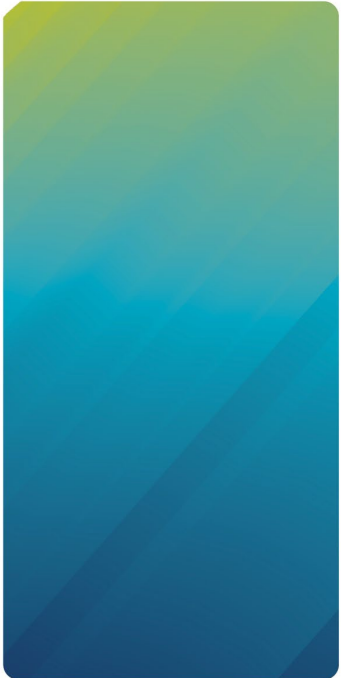


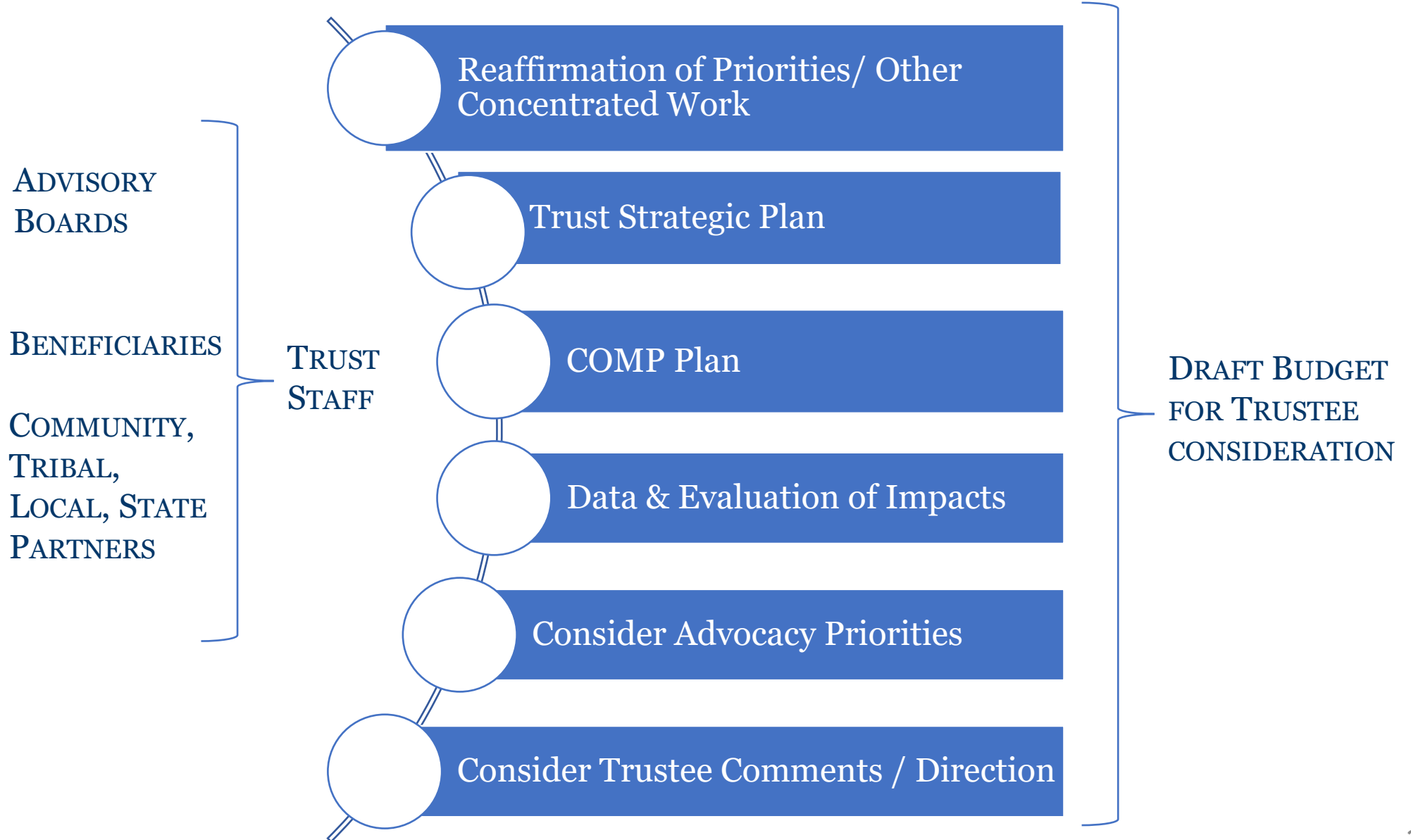
FY28/29 Proposed Budget

Program and Planning Committee, July 2026



Trust
Alaska Mental Health
Trust Authority

The Feedback Loop



Budget Development & Timeline

Two-year budget cycle

- The first year of the budget cycle is the state's fiscal year ending in an even-numbered year
- The annual budget is always revisited in the second year of the cycle

TIMELINE

Ongoing	Trust staff engage with stakeholders to discuss priorities and the Trust budget
April - July 2026	FY28/29 budget recommendations are finalized by staff
July 2026	Program & Planning Committee meeting: presentation of proposed FY28/29 budget
August 2026	Board meeting: Trustees approve FY28/29 budgets
September 2026	FY28 budget transmitted to the Governor and LB&A
Spring/Summer 2027	Staff consider revisions to the FY29 budget, to be presented to the board in July 2027



Core Budget Development Materials

Stakeholder Engagement

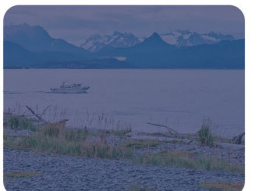
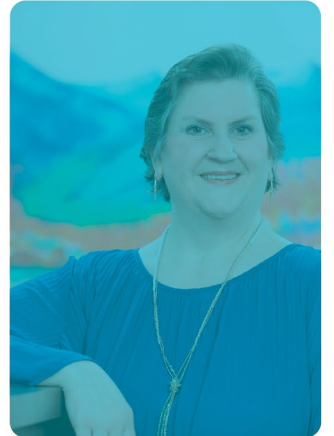
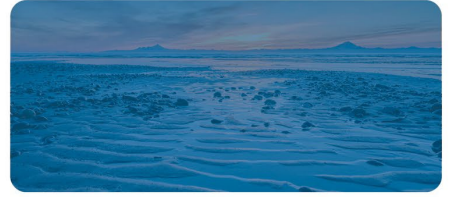
- Stakeholder Survey Summary
- Beneficiary Listening Sessions Summary

Grant information

- FY25 MHTAAR Performance Summary
- FY28 Proposed Budget Detail Narrative Report
 - Includes description, analysis, funding history

Data

- Alaska Scorecard, 2025
- Program Evaluations
- Economic and Demographic data
- SOA Data Dashboards (Public Health Data Hub)



Stakeholder Engagement – Common Themes

Top-Priority Areas

- Statewide Prevention & Early Intervention System for children, youth, and families
- Behavioral Health Workforce Transformation
- Supportive Housing & Community Inclusion
- Crisis Continuum Expansion
- Harm Reduction & Substance Use Prevention

System of Care Improvement Opportunities

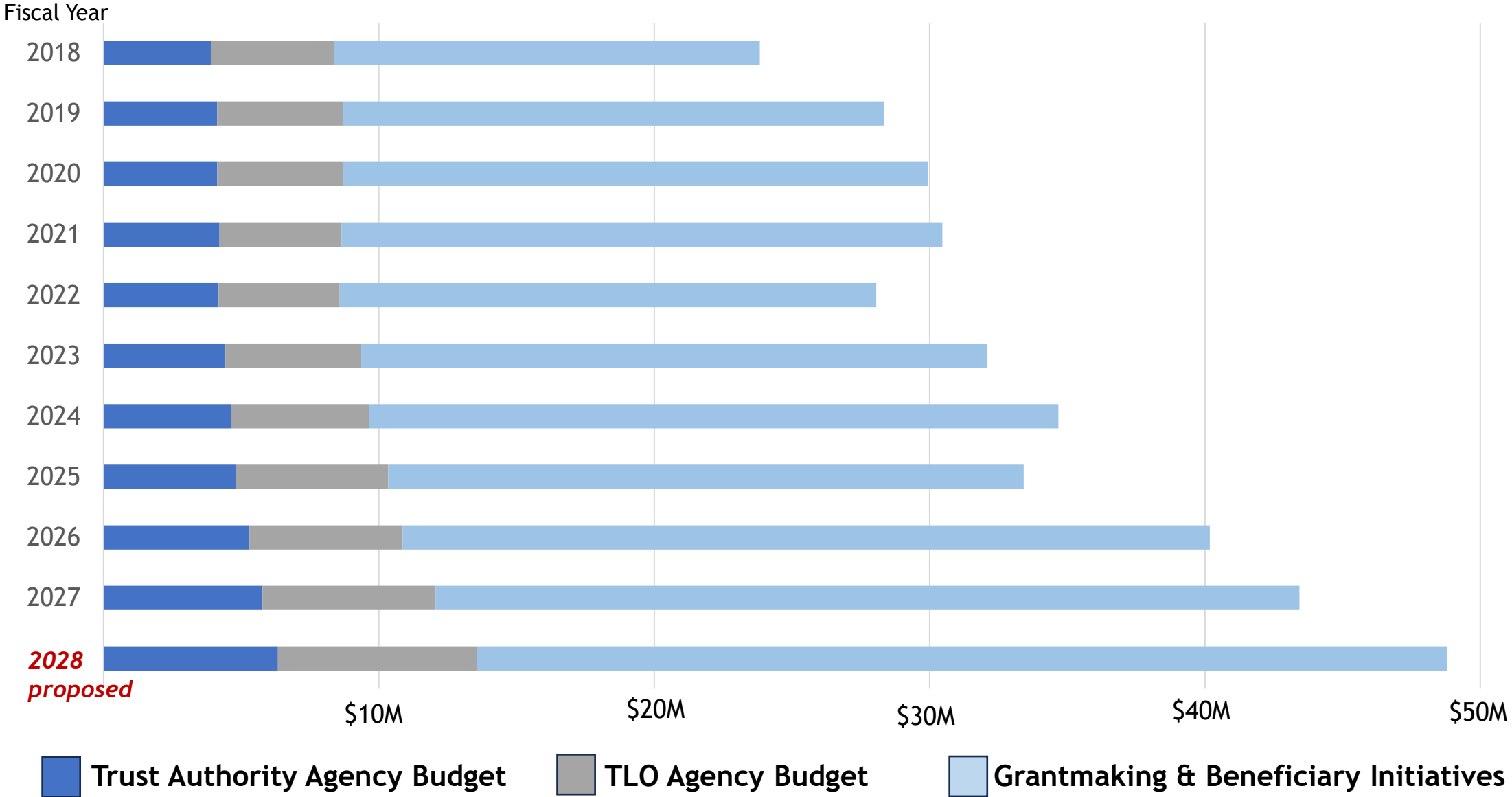
- Build a comprehensive youth continuum - early childhood through crisis and transition
- Expand supportive housing models with integrated case management, recovery supports and specialized care options
- Invest in statewide workforce pipelines
- Strengthen rural service hubs, expand mobile and telehealth-supported models, and partner with Tribal organizations to build culturally responsive, sustainable rural systems.
- Improve statewide care coordination to strengthen continuity across the full prevention-to-wellbeing spectrum.

Key Budget Recommendations for FY28

- Deepen investment in prevention and early intervention, especially for youth and families
- Strengthen Alaska's behavioral health and long-term care workforce
- Expand housing and core stabilizing supports
- Maintain continuity for successful existing programs during the transition to new strategic priorities
- Increase crisis response capacity and treatment and recovery resources



Big Picture: Trustee Approved Spending



*For FY27-28, TLO budget includes Trust/TLO building M&O **Payout increase from 4.25% to 4.5% began in FY27 ***BFMV leases on PRRE not reflected



More big picture...

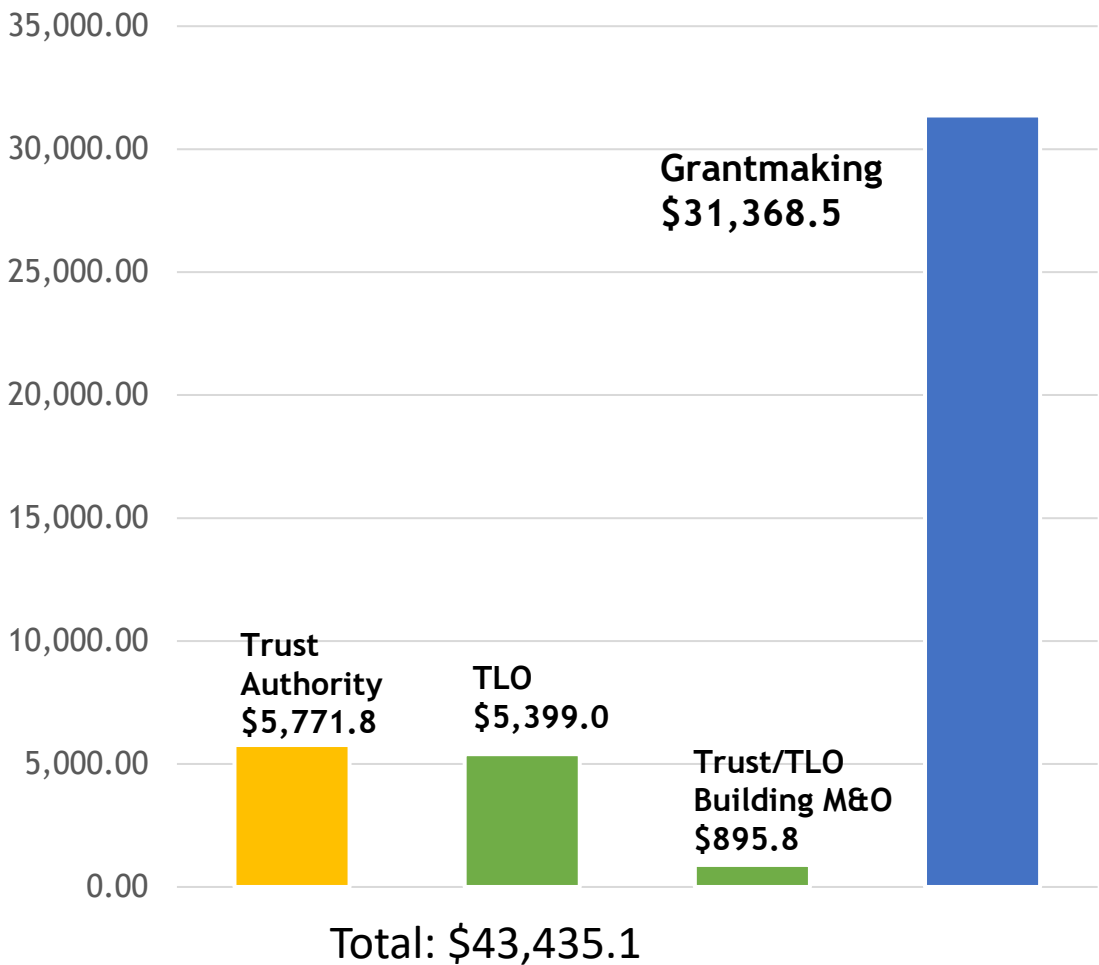
Grantmaking

Designated grants to community providers, nonprofits, local gov'ts and Tribal organizations, as well as grants to SOA agencies

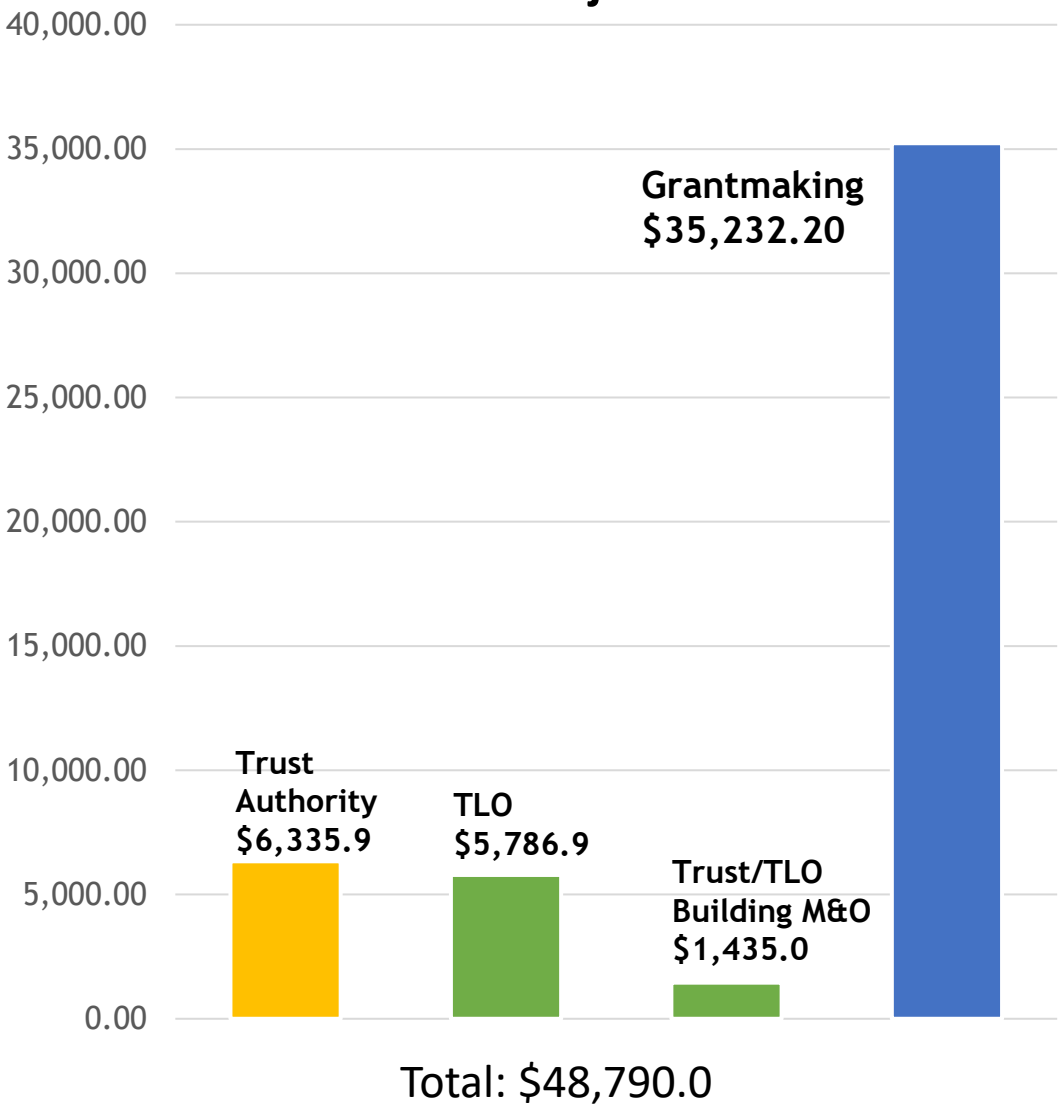
Agency Budgets

- Trust Authority
- Trust Land Office (TLO)
- Trust and TLO Building M&O

FY27 Projected

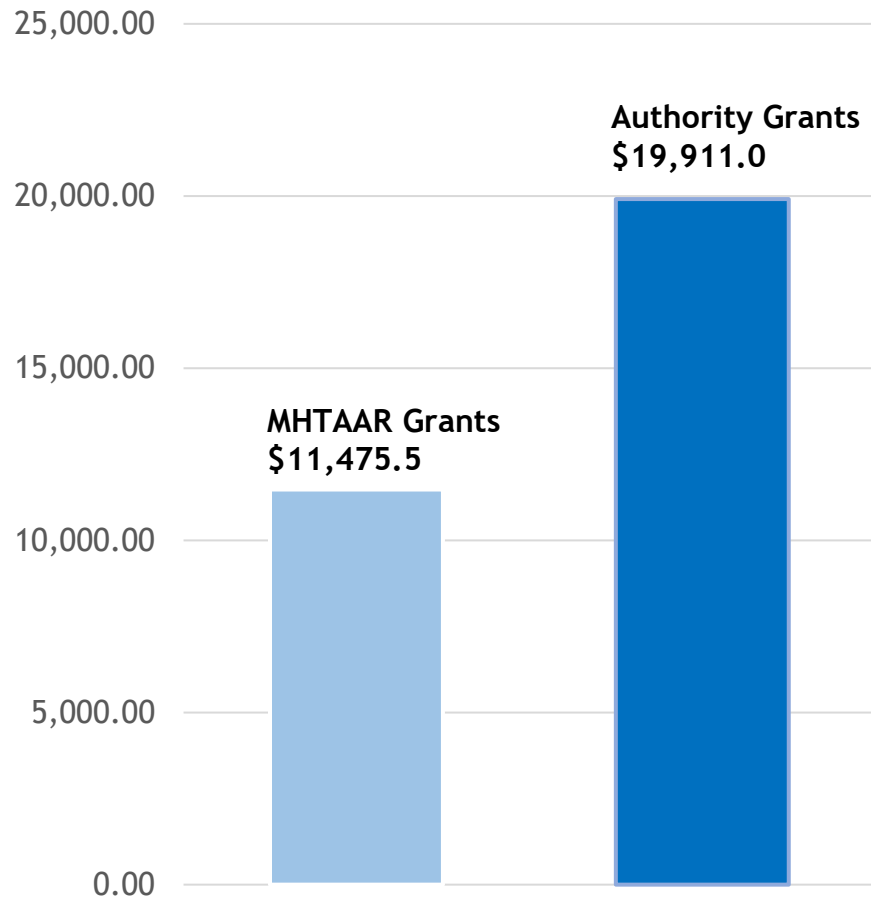


FY28 Projected

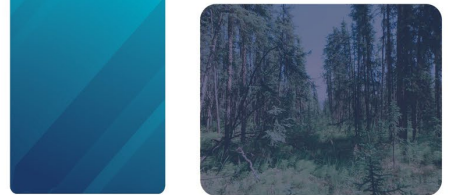
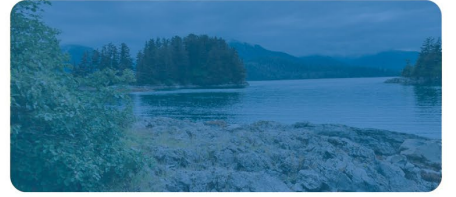
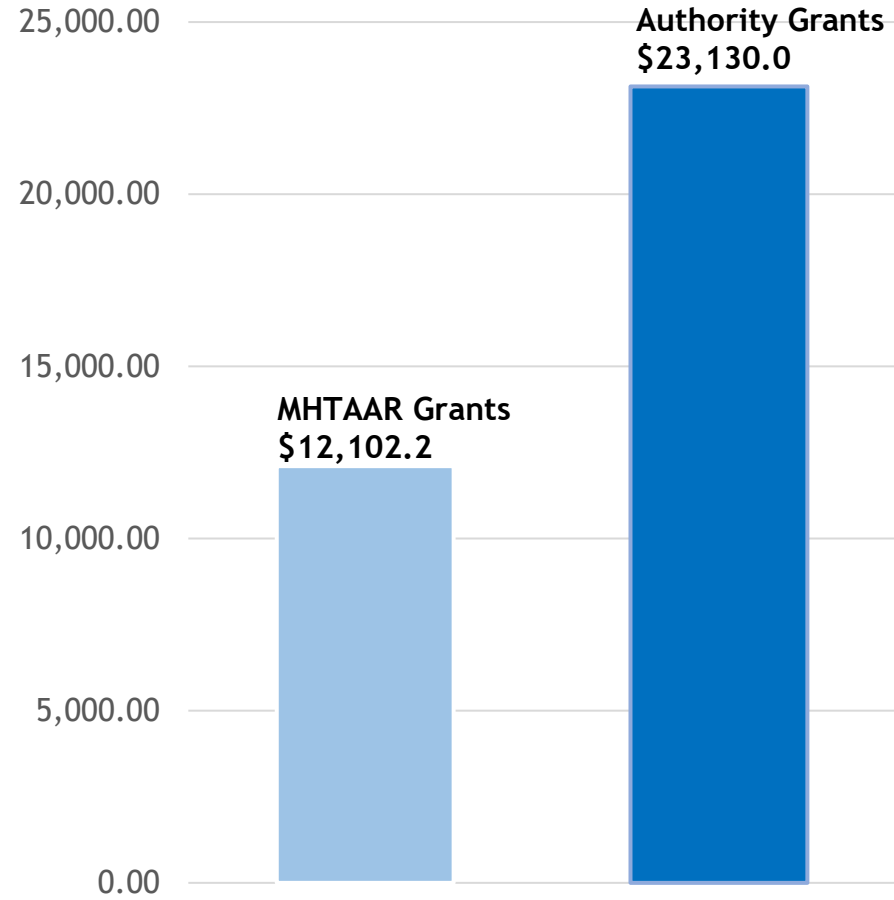


FY27/28 Grantmaking

FY27 Approved



FY28 Proposed



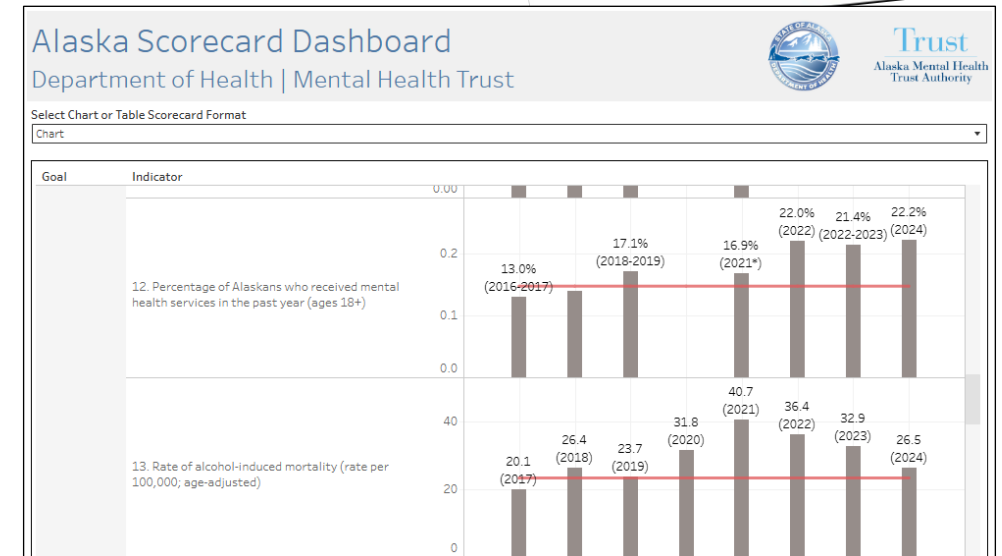
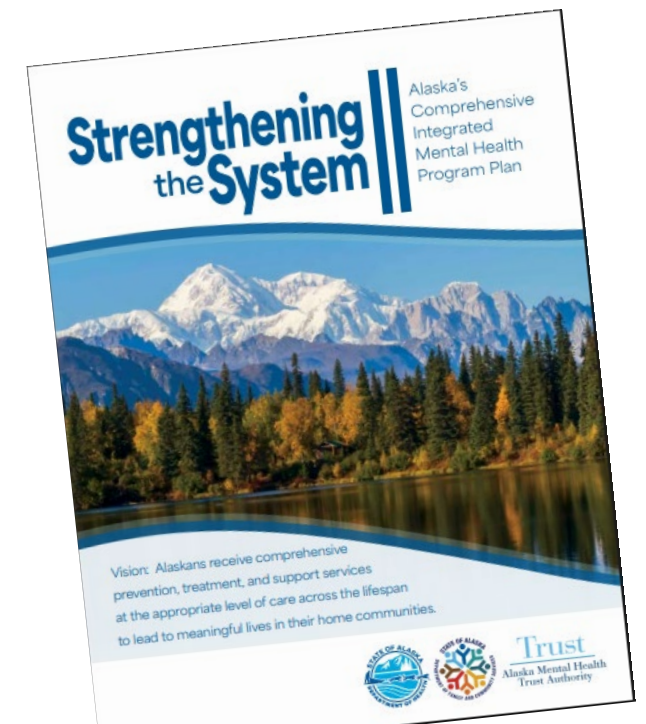
Trust Budget and the Comp Plan

All budget items are linked to Comp Plan Areas of Focus (see *FY28 Budget Detail Report*)

- Many items in the Trust budget intersect multiple Areas of Focus

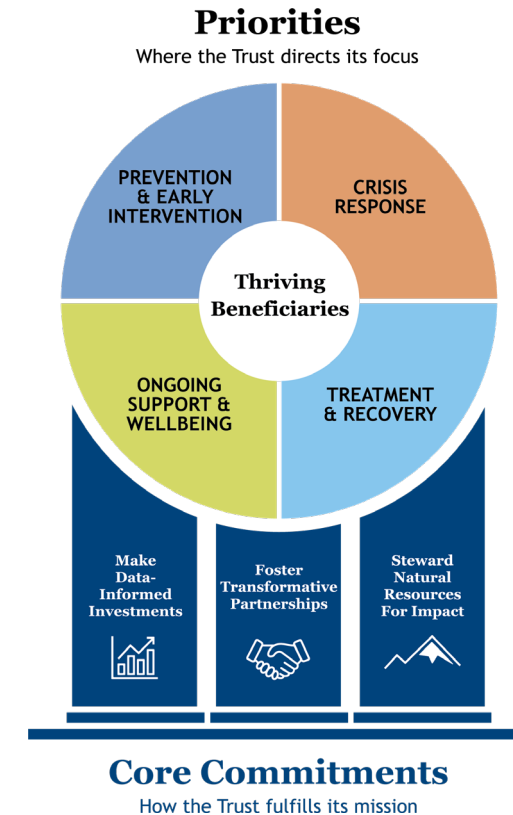
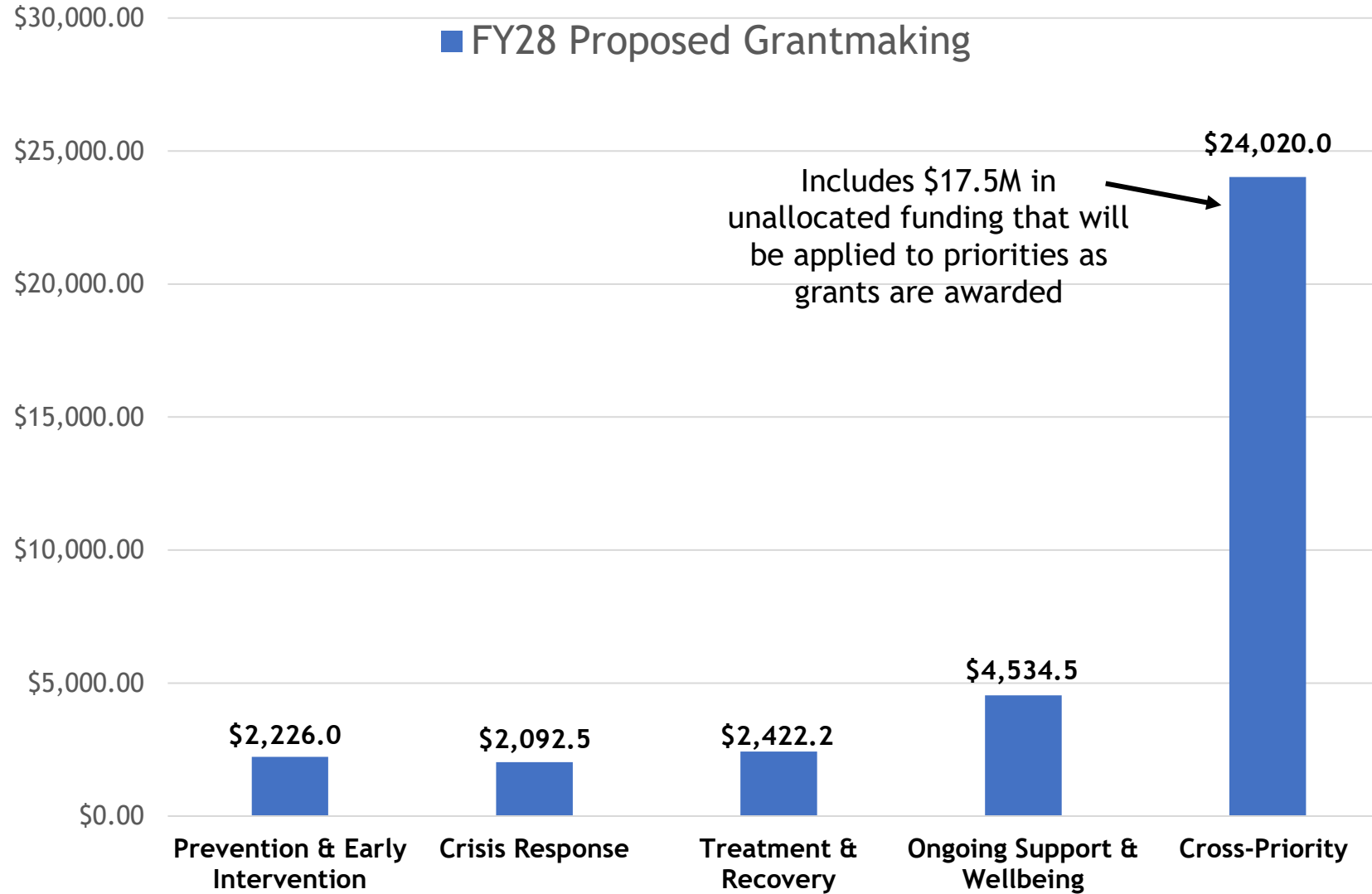
Strengthening the System II Areas of Focus:

- 1: Early Childhood and Youth
- 2: Healthcare
- 3: Economic & Social Well-being
- 4: Substance Use Disorder Prevention
- 5: Suicide Prevention
- 6: Protecting Vulnerable Alaskans
- 7: Services in the Least Restrictive Environment
- 8: Services in Institutional Settings
- 9: Workforce
10. Data



The Alaska Scorecard is an assessment tool tracking progress on Comp Plan Areas of Focus.

Trust FY28 Budget and the Strategic Plan



FY28/29 Budget Format

The FY28/29 budget is broken into 2 clear sections: MHTAAR and Authority Grant spending

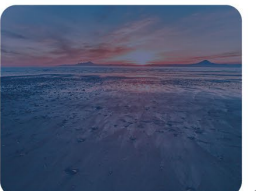
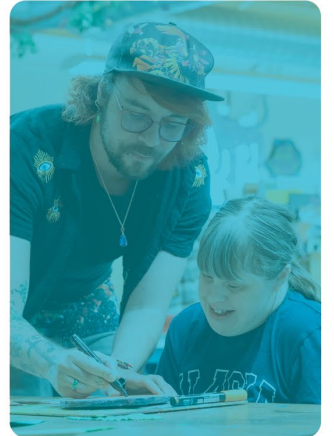
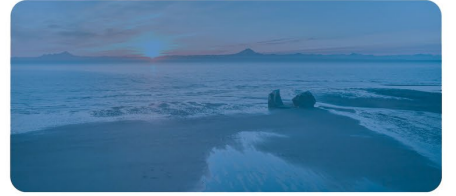
- Prior to last year, the budget was organized by focus area, regardless of fund source

You will see a continued reduction in the number of “buckets” of unallocated funds

- This simplifies budget and increases flexibility in allocating these funds to projects that will be identified by staff and brought to the board
- Priority/focus area buckets removed, rolled into a single “Trust Grantmaking” line on page 4, line 5
- There is also a line for Strategic Initiatives/Data Collection re: our Strat Plan (**i.e. moonshot activities**)

Both FY28 and FY29 spending reflected

- FY29 budget is considered “placeholder” and will be revisited for consideration/approval in summer 2027





Trust Budget Terminology

Trust funding allocations approved by the Trustees during budgeting:

- **MHTAAR Grants*** = Mental Health Trust Authorized Receipts (*grants to SOA agencies*)
 - The *Dept/RDU/Component* column indicates the receiving agency
 - MHTAAR grants will either be “O” (operating) or “C” (capital)
- **Authority Grants** = Trust grants and funding to named recipients (*awarded directly from the Trust*)
- **MHT Admin** = Mental Health Trust Admin. (*Trust agency spending*)
 - This fund type is only for the Trust Authority Agency budget

Trustee-approved recommendations to the Governor and Legislature for the state budget:

- **GF/MH Recommendations** = General Fund/Mental Health (*Recommendations for the use of state general funds as required by AS47.30.046*)

Other Terms:

- **Contract Services** = if approved, funds will be awarded through contracts awarded via the state procurement process
- **Unallocated Funding** = unallocated funding that will be used for grant-supported projects that will be identified and brought to the board for approval in the future

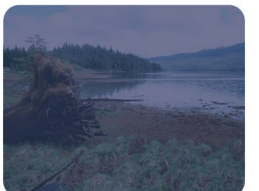
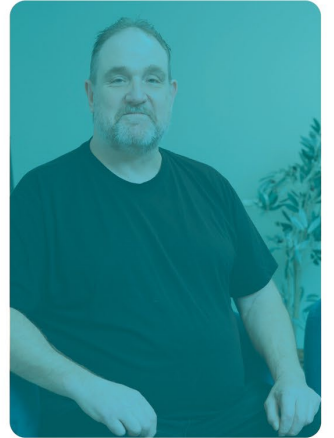
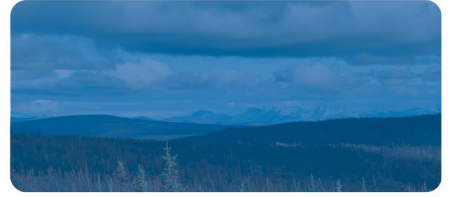
**MHTAAR funds require legislative receipt authority to the state agency*

Budget Presentation Approach

The budget presentation is sectioned per focus/priority area, as well as non-focus area allocations.

For each section, we will cover:

- A description of the area of work
- Total proposed amounts by allocation type
- MHTAAR grants in budget
- Authority grant items in budget
- New items and changes from FY27



FY28 Budget Walk Through

Order:

- GF/MH Recommendations
- Prevention & Early Intervention
- Crisis Response
- Treatment & Recovery
- Ongoing Support & Wellbeing
- Cross-Priority Area

(amounts in thousands)

A		B	
Project Title		Recipient	
1		Unallocated Funding	
2	Trust Strategic Initiatives/Data Collection	Contract Services	
3	Development & Facilitation of Trust Strategic Initiatives	Unallocated Funding	
4	Trust Grant making	DOR/AMHTA	
5	Programmatic Administration	Alzheimer's Resource of Alaska	
6	Mini grants for ADRD	To be allocated to recipient of competitive grant for a dministration	
7	Mini Grants for IDD/BH	Contract Services	
8	Grant-writing technical assistance	Contract Services	
9	Grant-writing assistance for beneficiary groups & Trust initiatives		
10	Technical assistance for beneficiary groups & Trust initiatives		

Alaska Mental Health Trust Authority
FY28 Authority Grant Budget

(amounts in thousands)

A		B		C		D		E		F		G		H		I	
Project Title		Dept/RD UI/Component		Operating (O) or Capital (C)		Priority Area		FY28 MHT Admin/ MHTAAR		FY28 GF/MH Recommendation		FY28 MHT Admin/ MHTAAR		FY28 GF/MH Recommendation		FY28 MHT Admin/ MHTAAR	
1		DOR		O													
2	Trust Authority MHT Agency Budget	DNR		O													
3	Trust Land Office Agency Budget	DNR		O													
4	TAB/Cordova Maintenance & Operations			O													
5	ABADA/AMHB Joint Staffing	DOH/DBH/AMHB-ABADA		O													
6	BCDSE Joint Staffing	DOH/DS/DS/GCDS		O													
7	ACoA Staffing & Support	DOH/DPH/HAVRS		O													
8	Dementia Education and Prevention	UAA/CHD		O													
9	Scorecard Update	DOH/DBH Administration		O													
10	Brain Injury Council of Alaska Staff	DOH/DPH/CDPH		O													
11	Brain Injury Council of Alaska Staff	DOH/DPH/CDPH		O													
12	DOH Comprehensive Program Planning	DOH/DPH/CDPH		O													
13	DOH Comprehensive Health Status Data Collection	DOH/DPH/CDPH		O													
14	Beneficiary Mental Health Status Data Collection	DOH/DPH/CDPH		O													
15	Coordinated Community Transportation	DOH/DPH/CDPH		O													
16	Alaska Justice Information Center	DOH/DPH/CDPH		O													
17	Alaska Workforce Profile	DOH/DPH/CDPH		O													
18	ILP Statewide Equity Project	DOH/DPH/CDPH		O													
19	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
20	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
21	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
22	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
23	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
24	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
25	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
26	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
27	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
28	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
29	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
30	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
31	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
32	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
33	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
34	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
35	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
36	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
37	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
38	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
39	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
40	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
41	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
42	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
43	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
44	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
45	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
46	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
47	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
48	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
49	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
50	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
51	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
52	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
53	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
54	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
55	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
56	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
57	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
58	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
59	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
60	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
61	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
62	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
63	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
64	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
65	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
66	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
67	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
68	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
69	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
70	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
71	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
72	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
73	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
74	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
75	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
76	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
77	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
78	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
79	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
80	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
81	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
82	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
83	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
84	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
85	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
86	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
87	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
88	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
89	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
90	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
91	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
92	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
93	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
94	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
95	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
96	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
97	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
98	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
99	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													
100	Building Bridges Project (Parents as Teachers)	DOH/DPH/CDPH		O													

Alaska Mental Health Trust Authority
FY28 MHTAAR Funding GF/MH Recommendations

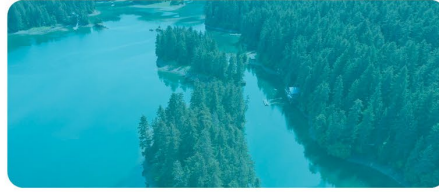
FY28 GF/MH Recommendations

Operating Budget Items, FY28		Trustee Recommendations	
Project	MHTAAR	GF/MH	
Crisis Call Center (DOH)	\$1,000.0	\$500.0	
"No Wrong Door" Coordinated Access to Services (DOH)	\$300.0	*\$300.0	
<i>Subtotal</i>	\$1,300.0	\$800.0	
Capital Budget Items, FY28		Trustee Recommendations	
Project	MHTAAR	GF/MH	
Coordinated Community Transportation (DOTPF)	\$ -	\$700.0	
Special Needs Housing Grant (DOR)	\$200.0	**\$2,000.0	
Homeless Assistance Program (DOR)	\$950.0	**\$3,000.0	
Home Modifications & Upgrades (DOH)	\$ -	**\$1,750.0	
<i>Subtotal</i>	\$1,150.0	\$7,450.0	
Total	\$2,450.0	\$8,250.0	

* New GF/MH recommendation for FY28

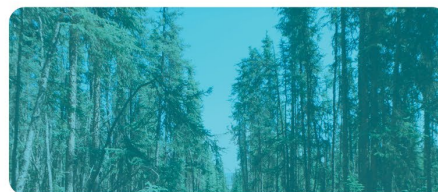
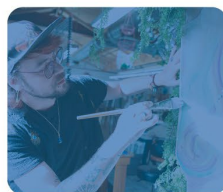
** Increase over FY27 GF/MH recommendation amount





Budget:
Start at page 2, line 18
Narrative:
Start on page 8

Priority: Prevention & Early Intervention

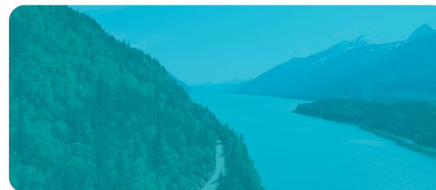
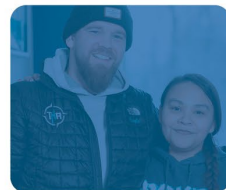


Priority: Early Intervention & Prevention

- This Trust priority area focuses on identifying challenges early and supporting children, families, and communities through prevention, screening, and early identification and intervention.
- Activities supported through this priority are the most powerful opportunities to change the trajectory of Alaskans' lives.
- Supported programs and initiatives build protective factors, reduce the risk of ACEs, and improve access to services for both current and potential beneficiaries.

Areas of work supported through this priority include (but are not limited to):

- Early Screening, identification, and intervention
- Suicide, TBI, dementia, overdose and SUD prevention
- Family, wellness, and resiliency supports
- Institutional diversion
- Home-based parent/family services





Early Intervention & Prevention FY28 MHTAAR Grants

- ILP Statewide Equity Project, DOH, \$300.0
- Building Bridges Project (Parents as Teachers), DOH, \$500.0
- Integrated Multi-Tier Systems of Support in Schools, DEED, \$500.0
- Pediatric Mental Health Care Access Program (4-yrs Project, DOH, \$150.0
- Trauma Engaged Schools PBIS Coaching, DEED, \$150.0
- Early Childhood Intervention: Pyramid Model, DOH, \$151.0
- Family Services Training Center - ICY Conference, UAA, \$100.0
- Autism Awareness and Response for Families, UAA, \$150.0
- Criminal Justice Mental Health First Aid Train the Trainers, UAA, \$50.0
- ACEs Data Linkage and Analysis, DOH, \$175.0

Prevention and Early Intervention MHTAAR total: \$2,226.0



A decorative sidebar on the left side of the slide. It includes a landscape photo of a river and trees at the top, followed by a vertical blue bar, a yellow rectangle, a photo of a smiling child holding a beach ball, a yellow rectangle, a photo of a sunset over hills, and a vertical blue bar with diagonal stripes at the bottom.

Early Intervention & Prevention FY28 Authority Grants

None.

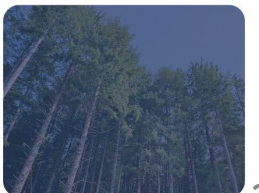
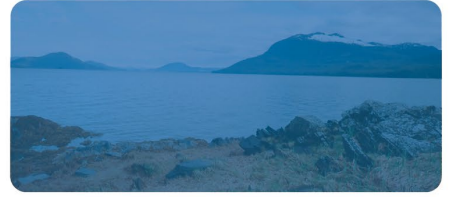
Early Intervention & Prevention Budget Changes-FY27 to FY28

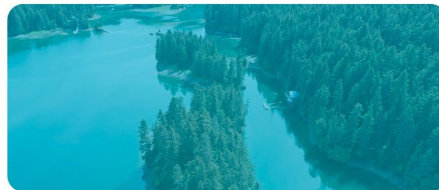
New items

- Building Bridges Project (Parents as Teachers), DOH, \$500.0
- Integrated Multi-Tier Systems of Support in Schools, DEED, \$500.0

Changes

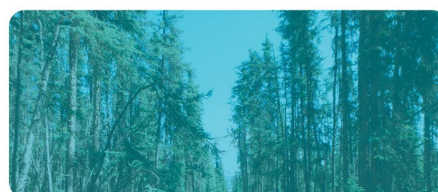
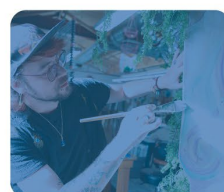
- Increases:
 - Pediatric Mental Health Care Access Program, DOH, +\$113.4 MHTAAR
 - Family Services Training Center - ICY Conference, UAA, +\$20.0 MHTAAR





Budget:
Start at page 2, line 29
Narrative:
Start on page 14

Priority: Crisis Response



Priority: Crisis Response

FY28 Budget Totals

Authority Grant: \$350.0

MHTAAR: \$1,679.5

- This priority supports a full crisis continuum for beneficiaries, including mobile teams, 988/call centers, crisis stabilization, youth crisis supports, and other crisis care models.
- Also included is suicide intervention and post-vention, and coordinated crisis follow-up care.
- Emergency shelter supports such as DV shelters, and youth shelters help stabilize individuals at high risk of homelessness or crisis.

Areas of work supported through this priority include (but are not limited to):

- Crisis response and interventions
- Public safety and first responder training and partnerships
- Crisis workforce development
- Emergency shelter





Crisis Response FY28 MHTAAR Grants

- Crisis Call Center, DOH, \$1,000.0
- Statewide Designation, Evaluation, Stabilization & Treatment Coordinator, DFCS, \$87.0
- Zero Suicide Initiative, DOH, \$62.5
- Complex Care Program, DFCS, \$400.0
- Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK Police Standards Council, DPS, \$80.0
- Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK State Troopers, DPS, \$50.0

A decorative sidebar on the left side of the slide. It features a vertical stack of elements: a landscape photo of a grassy hill and forest, a solid blue rectangle, a solid yellow rectangle, a photo of a woman with blonde hair wearing a black top, 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.

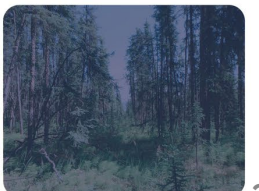
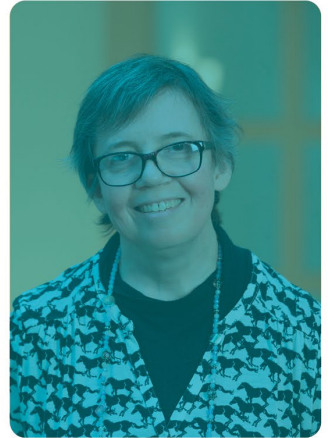
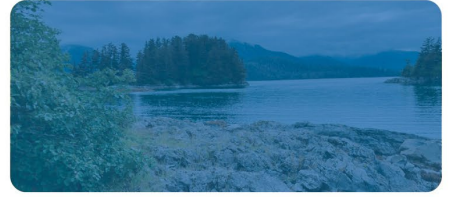
Crisis Response FY28 Authority Grants

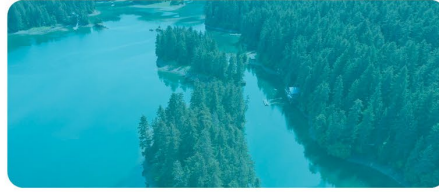
- Crisis Now Initiative Project Management Contract, Contract Services, \$350.0

Crisis Response Budget Changes-FY27 to FY28

Changes

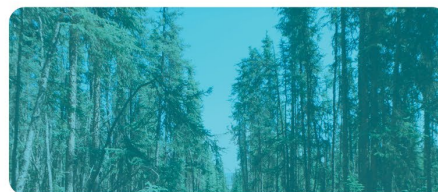
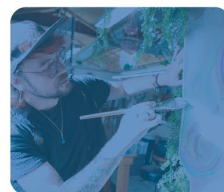
- Reduction:
 - Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK State Troopers, DPS, (\$10.0 MHTAAR)





Budget:
Start at page 3, line 36
Narrative:
Start on page 18

Priority: Treatment & Recovery



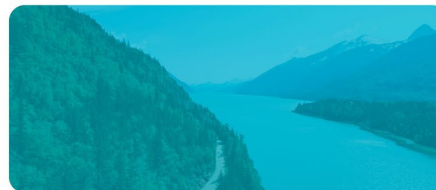
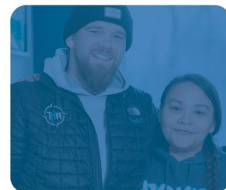
Priority: Treatment & Recovery

FY28 Budget Totals
Authority Grant: \$150.0
MHTAAR: \$2,272.2

- Supports a full continuum of services including inpatient, outpatient, intensive outpatient, residential, community, and withdrawal management care.
- Promotes care that is trauma-informed and culturally grounded - and in the least restrictive environment and as close to home as possible.
- This priority integrates clinical, psychiatric, brain injury, and dementia treatment and rehabilitation.
- Work in this priority also promotes low-barrier access, MAT, and tele-health.

Areas of work supported through this priority include (but are not limited to):

- Suite of behavioral health, SUD, and co-occurring treatment and services
- Complex care
- Brain injury and cognitive health
- Peer, recovery, and community supports
- Treatment in institutional settings
- Efforts to strengthen the workforce and/or leverage technology





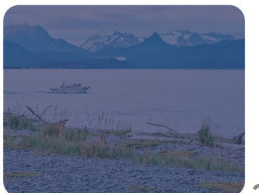
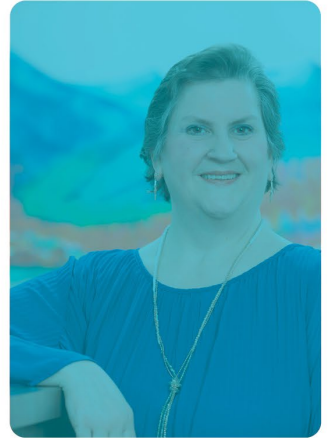
Treatment & Recovery FY28 MHTAAR Grants



- Chilkat Sensory Room, DFCS-API, \$40.0
- Behavioral & Physical Health Care Integration, DOH, \$100.0
- Centralized Competency Calendar Project, ACS, \$158.3
- Holistic Defense Social Worker, DOA, \$119.2
- Occupational Therapist in DJJ Youth Facilities, DFCS, \$100.0
- Trauma Treatment for Incarcerated Women, DOC, \$150.0
- Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations, DOC, \$151.7
- DOC MOUD Medical Case Management Position, DOC, \$163.0
- DOC Mental Health Training, DOC, \$50.0
- Behavioral Health Administrator Position, ACS, \$170.0
- The Alaska Training Cooperative, UAA, \$500.0
- Master Psychology Project, UAA, \$290.0
- UAA School Psychology Project COMPASS, UAA, \$45.0
- Center for Alcohol and Addiction Studies, UAA, \$135.0
- Peer Support Certification, DOH, \$100.0

Treatment & Recovery FY28 Authority Grants

- AK Psychology Internship Practicum, Western Interstate Commission for Higher Education, \$150.0



Treatment & Recovery Budget Changes-FY27 to FY28

New items

- Chilkat Sensory Room, DFCS-API, \$40.0
- DOC MOUD Medical Case Management Position, DOC, \$163.0
- DOC Mental Health Training, DOC, \$50.0
- Master Psychology Project, UAA, \$290.0
- UAA School Psychology Project COMPASS, UAA, \$45.0

Changes

Increases:

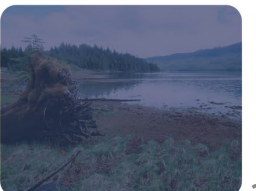
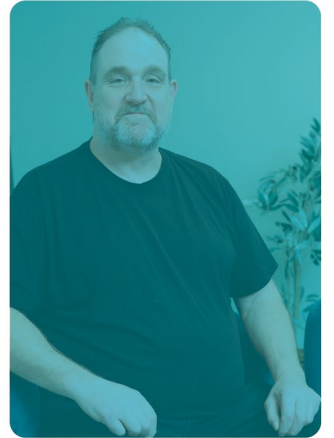
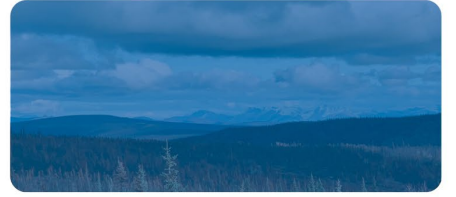
- Behavioral & Physical Health Care Integration, DOH, +\$25.0 MHTAAR
- Behavioral Health Administrator Position, ACS, +\$68.0 MHTAAR
- Peer Support Certification, DOH, +50.0 MHTAAR

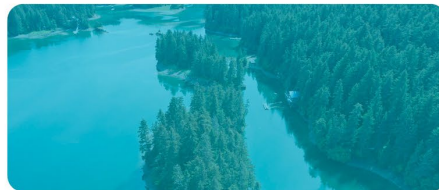
Reductions:

- The Alaska Training Cooperative, UAA, (\$85.0 MHTAAR)

Removed:

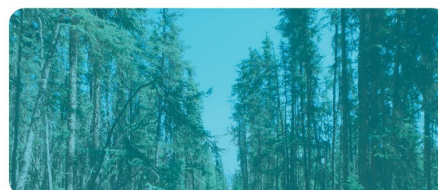
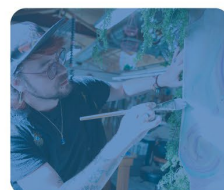
- UAA School Psychology Program, UAA (\$200.0 MHTAAR)
- Psychological Services Center Expansion, UAA (103.0 MHTAAR)





Budget:
Start at page 3, line 53
Narrative:
Start at page 26

Priority: Ongoing Support & Wellbeing



Priority: Ongoing Support & Wellbeing

FY28 Budget Totals
Authority Grant: \$150.0
MHTAAR: \$4,384.5

- Work in this priority ensures beneficiaries have access to services that sustain quality of life, self-direction, and connection.
- Promotes initiatives related to daily living care and supports delivered in the home and community.
- Emphasizes person-centered services, family and caregiver supports, case management, and navigation.
- Promotes beneficiary employment, community engagement opportunities, and inclusion.

Areas of work supported through this priority include (but are not limited to):

- Home-and-community-based services
- Beneficiary housing
- Decision-making support
- Home mods and assistive tech
- Supported employment initiatives
- Community integration and reentry efforts
- Inclusive play/recreation/community facilities





Ongoing Support & Wellbeing

FY28 MHTAAR Grants

- 
- Direct Support Professional Training/Professional Development, DOH, \$200.0
 - Public Guardian Position, DOA, \$138.0
 - Single Transaction Guardianship, DOA, \$132.0
 - Family Guardianship Support, DOA, \$122.0
 - APIC Discharge Planning Model in DOC, DOC, \$100.0
 - Public Guardian Position - OCS Transition, DOA, \$91.5
 - Supported Employment Workforce, UAA, \$100.0
 - Beneficiary Employment Technical Assistance and Planning, UAA, \$90.0
 - Special Needs Housing Grant, DOR/AHFC, \$200.0
 - Homeless Assistance Program, DOR/AHFC, \$950.0
 - Care Coordination Liaison, DOH, \$95.0
 - Statewide Dementia Training Project, UAA, \$150.0
 - Environmental Modifications Improvement, DOH, \$94.0
 - "No Wrong Door" Coordinated Access to Services, DOH, \$300.0
 - Person Centered Transportation, DOH, \$250.0
 - interRAI, DOH, \$650.0
 - MicroEnterprise Grants, UAA, \$225.0
 - Project ECHO Series Bundle, UAA, \$147.0
 - Alaska Area Health Education Centers Pathways Support, UAA, \$250.0
 - Alaska Health Occupations Students of America, UAA, \$100.0



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 clasped, 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.

Ongoing Support & Wellbeing FY28 Authority Grants

- Home & Community Based Services Reform Contract, Contract Services, \$150.0



Ongoing Support & Wellbeing Budget Changes-FY27 to FY28

New items

- Single Transaction Guardianship, DOA, \$132.0
- Family Guardianship Support, DOA, \$122.0
- Project ECHO Series Bundle, UAA, \$147.0

Changes

Increases:

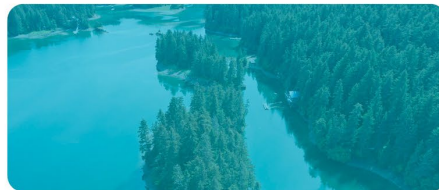
- Supported Employment Workforce, UAA, +\$25.0 MHTAR
- Beneficiary Employment Technical Assistance & Planning, UAA, +\$15.0 MHTAAR

Reductions:

- APIC Discharge Planning Model in DOC, (\$100.0 MHTAAR)

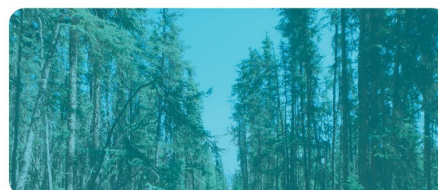
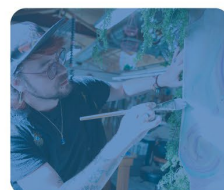
Removed:

- Holistic Defense, DOA, (\$63.2 MHTAAR)
- DOC Discharge Incentive Grants DOR AHFC (\$200.0 MHTAAR)
- Beneficiary Employment Conference, DOLWD, (\$100.0 MHTAAR)
- Rural Housing Coordinator - Ketchikan, DOR/AHFC, (\$135.0 MHTAAR)
- Individual Placement & Supports (IPS) Capacity Building, DOH, (\$30.0 MHTAAR)



Budget:
Start at page 4, line 3
Narrative:
Start on page 38

Cross-Priority Budget Allocations



Cross-Priority Area

FY28 Budget Totals

Authority Grant: \$22,480.0

MHTAAR: \$1,1540.0

Work supported through this section, due to its broad impact, does not fall under a specific priority.

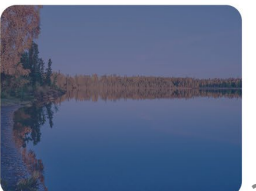
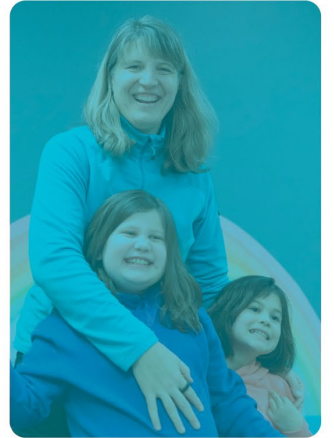
Examples include:

- Trust Authority Grant-making
- Strategic initiative advancement, to include data needs
- Trust mini-grant programs
- Statutory advisor support
- Consultative & technical assistance services
- Comp Plan & data evaluation support for State partners
- Communications and outreach



Cross Priority Area FY28 MHTAAR Grants

- ABADA/AMHB Joint Staffing, DOH, \$300.0
- GCDSE Joint Staffing, DOH, \$300.0
- ACoA Staffing & Support, DOH, \$200.0
- Dementia Education and Prevention, DOH, \$130.0
- Scorecard Update, DOH, \$70.0
- Brain Injury Council of Alaska Staff, UAA, \$115.0
- DOH Comprehensive Program Planning, DOH, \$75.0
- Beneficiary Mental Health Status Data Collection, DOH, \$75.0
- Alaska Justice Information Center, UAA, \$225.0
- Alaska Workforce Profile , DOLWD, \$50.0





Cross-Priority Area FY28 Authority Grants

- Trust Strategic Initiatives/Data Collection, Unallocated Funding, \$7,500.0
- Development & Facilitation of Trust Strategic Initiatives, Contract Services, \$500.0
- Trust Grantmaking, Unallocated Funding, \$10,000.0
- Programmatic Administration, DOR/AMHTA, \$150.0
- Mini grants for ADRD, Alzheimer's Resource of Alaska, \$600.0
- Mini Grants for IDD/BH, To be allocated to recipient of competitive grant for administration, \$2,500.0
- Grant-writing technical assistance, Contract Services, \$200.0
- Technical assistance for beneficiary groups & Trust initiatives, Contract Service, \$500.0
- Communications, Contract Services, \$450.0
- Conferences/Sponsorships, Sponsorship Contracts, \$30.0
- Rural & Community Outreach, Contract Services, \$30.0
- Trust Conference, Contract Services, \$20.0



Cross-Priority Budget Changes-FY27 to FY28

Changes

Increases:

- Brain Injury Council of Alaska Staff, UAA, +10.0 MHTAAR
- Beneficiary Mental Health Status Data Collection, DOH, +\$30.0 MHTAAR
- Alaska Workforce Profile, DOLWD, +\$25.0 MHTAAR

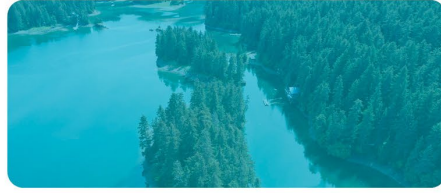
Reductions:

- ABADA/AMHB Joint Staffing, DOH, (\$191.5 MHTAAR)
- GCDSE Joint Staffing, DOH, (\$75.0 MHTAAR)
- ACoA Staffing & Support, DOH (\$5.0 MHTAAR)
- Alaska Justice Information Center, UAA, (\$68.0 MHTAAR)

Next Steps

- Following trustee feedback, the draft FY28 budget will be prepared for final consideration at the Trust's August board meeting.
- Once approved, the FY28 budget will be transmitted to the Governor and Legislature by Sept. 15, 2026.
 - Trust leadership will present the budget to the Office of Management and Budget in fall 2026.
- All FY28 MHTAAR increments and GF/MH recommendations will go through the state budget process (January - May 2027).
 - The approved FY28 budget will be enacted starting July 1, 2027.
- FY28 Authority Grant funded projects will come before the board for consideration each quarter of FY28.





Questions?

