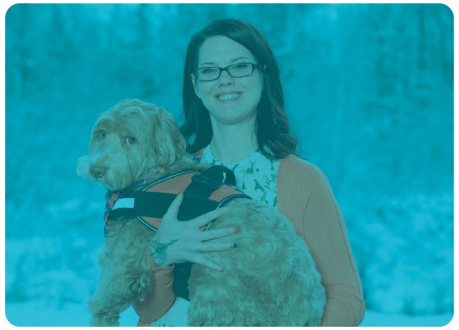
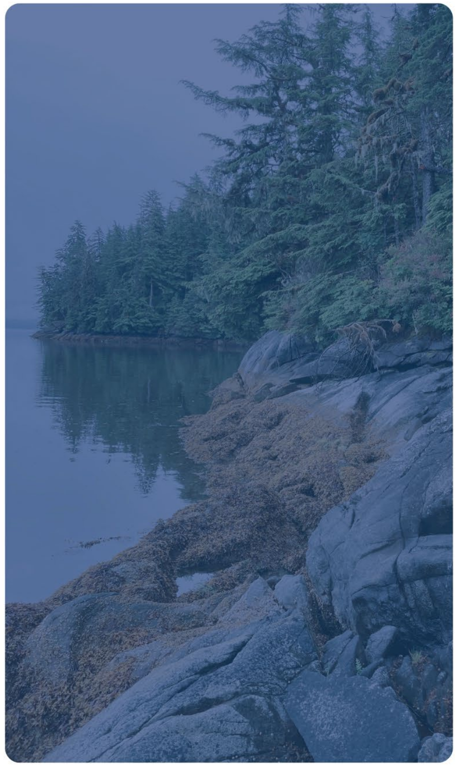
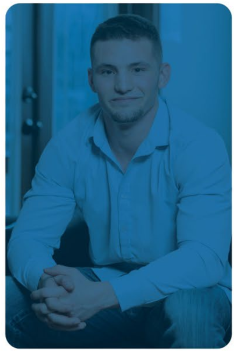
FY28/29 Proposed Budget
August 2026



Trust
Alaska Mental Health Trust Authority

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 15, 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 Materials

Development

- Spring 2026 Stakeholder Survey Summary
- 2026 Beneficiary Listening Sessions Summary
- FY25 MHTAAR Performance Summary
- Comp Plan 2025-2029

Budget Materials for Today

- FY28/29 Proposed Budget Spreadsheet
- FY28 Budget Detail Narrative Report
  - Includes description, analysis, funding history

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:

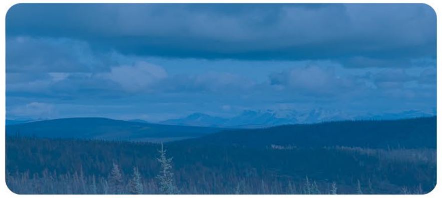
- **GF/MH Recommendations** = General Fund/Mental Health *(Recommendations for the use of state general funds as required by AS47.30.046)*

Other Terms:

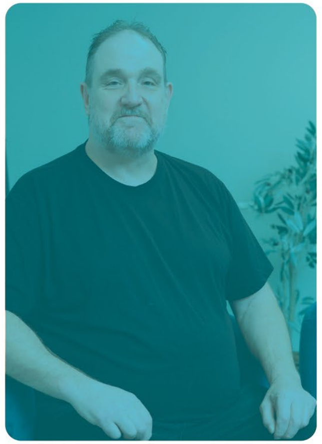
- **Contract Services** = if approved, funds will be awarded through contracts awarded via the state procurement process
- **Unallocated Funding** = unallocated funding that will be used for grant-supported projects that will be identified and brought to the board for approval in the future

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

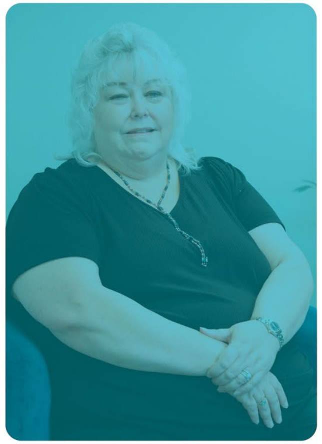
Budget Process



- Budget Walkthrough (entire budget)
  - Section by section
  - Highlight changes since July 27 P&P Committee
  - Pause for Q&A and Discussion
  - RFR items
- Change & Approval Process – Chair led
  - Motion to change proposed budget item introduced & seconded
  - Discussion followed by roll-call vote
- Conclusion of budget changes: 15-minute pause for recalculations
- Final Budget motion, vote and approval

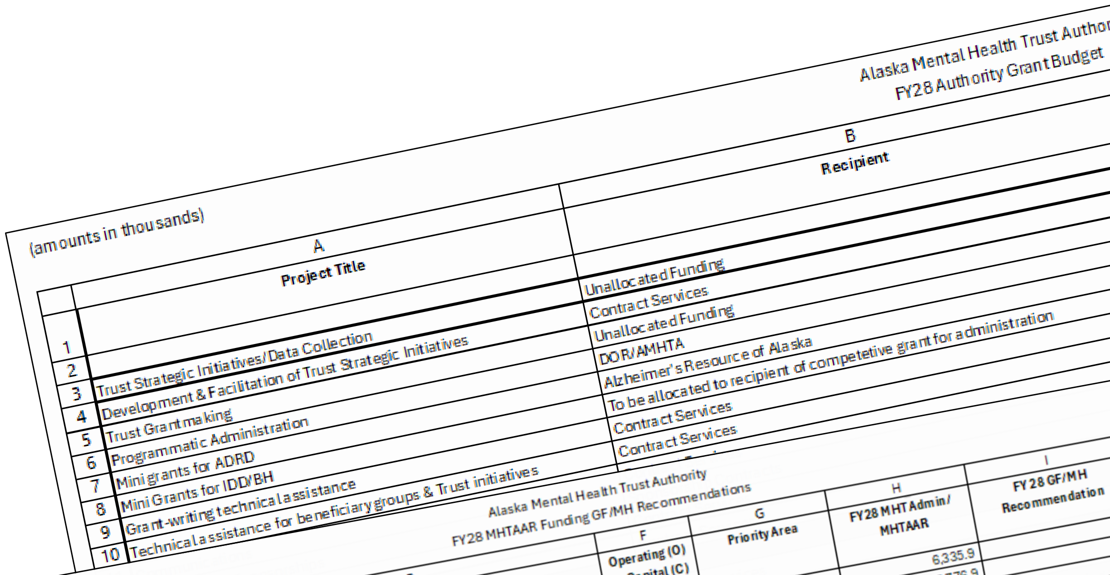


FY28 Budget Walk Through



Order:

- Cross-Priority Area
- Prevention & Early Intervention
- Crisis Response
- Treatment & Recovery
- Ongoing Support & Wellbeing

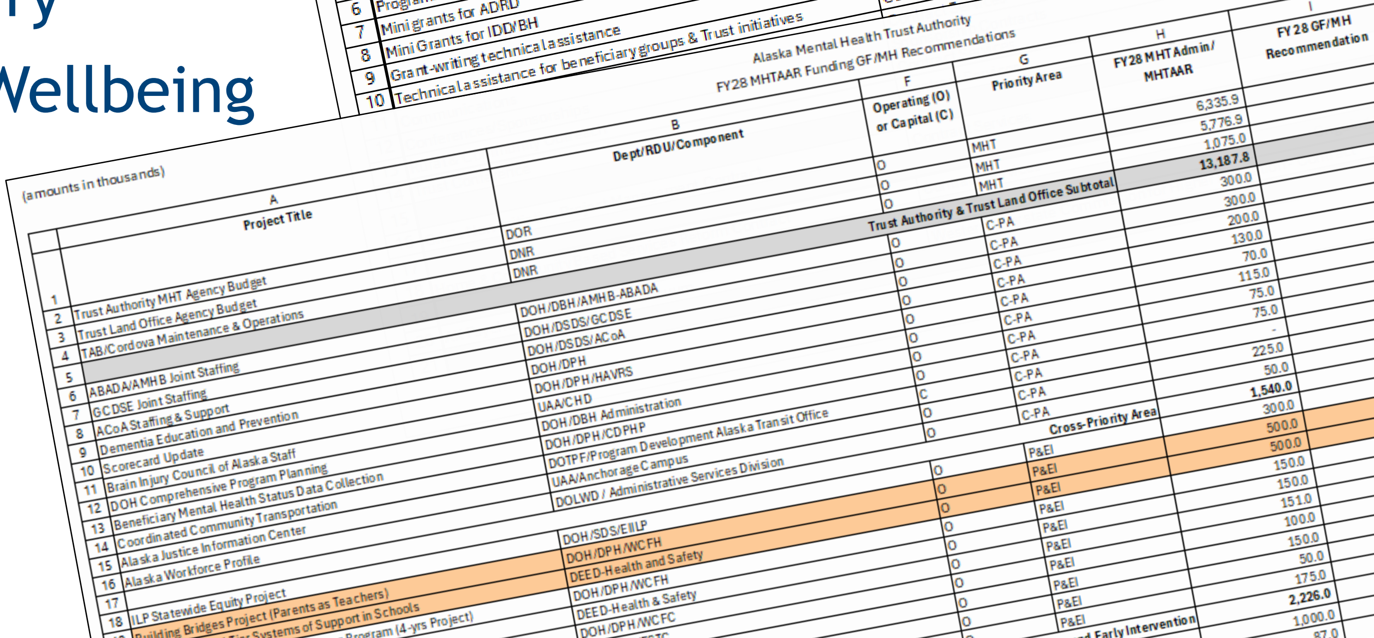


Alaska Mental Health Trust Autho

FY28 Authority Grant Budget

(amounts in thousands)

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



Alaska Mental Health Trust Authority

FY28 MHTAAR Funding GF/MH Recommendations

(amounts in thousands)

	A Project Title	B Dept/RDU/Component	F Operating (O) or Capital (C)	G Priority Area	H FY28 MHT Admin/ MHTAAR	I FY28 GF/MH Recommendation
1						
2	Trust Authority MHT Agency Budget	DOR	O	MHT	6,335.9	
3	Trust Land Office Agency Budget	DNR	O	MHT	5,776.9	
4	TAB/Cordova Maintenance & Operations	DNR	O	MHT	1,075.0	
5		Trust Authority & Trust Land Office Subtotal			13,187.8	
6	ABADA/AMHB Joint Staffing	DOH/DBH/AMHB-ABADA	O	C-PA	300.0	
7	GCDSE Joint Staffing	DOH/DSDS/GCDSE	O	C-PA	300.0	
8	ACoA Staffing & Support	DOH/DSDS/ACoA	O	C-PA	200.0	
9	Dementia Education and Prevention	DOH/DPH	O	C-PA	130.0	
10	Scorecard Update	DOH/DPH/HAVRS	O	C-PA	70.0	
11	Brain Injury Council of Alaska Staff	UAA/CHD	O	C-PA	115.0	
12	DOH Comprehensive Program Planning	DOH/DBH Administration	O	C-PA	75.0	
13	Beneficiary Mental Health Status Data Collection	DOH/DPH/CDPHP	O	C-PA	75.0	
14	Coordinated Community Transportation	DOTPF/Program Development Alaska Transit Office	C	C-PA	-	
15	Alaska Justice Information Center	UAA/Anchorage Campus	O	C-PA	225.0	
16	Alaska Workforce Profile	DOLWD / Administrative Services Division	O	C-PA	50.0	
17				Cross-Priority Area	1,540.0	
18	ILP Statewide Equity Project	DOH/SDS/EILP	O	P&EI	300.0	
19	Building Bridges Project (Parents as Teachers)	DOH/DPH/WCFH	O	P&EI	500.0	

Cross-Priority Area

FY28 Budget Totals

Authority Grant: $22,480.0

MHTAAR: $1,1540.0

GF/MH: $700.0

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

Priority: Early Intervention & Prevention

FY28 Budget Totals

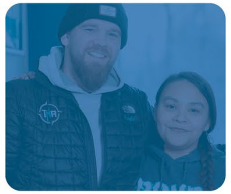
Authority Grant: $ -

MHTAAR: $2,226.0

- 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



Priority: Crisis Response

FY28 Budget Totals
Authority Grant: $350.0
MHTAAR: $1,679.5
GF/MH: $500.0

- 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

Priority: Treatment & Recovery

FY28 Budget Totals

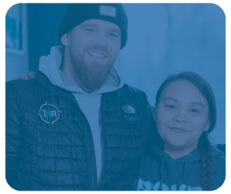
Authority Grant: $150.0

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



Priority: Ongoing Support & Wellbeing

FY28 Budget Totals

Authority Grant: $150.0

MHTAAR: $4,384.5

GF/MH: $7,050.0

- 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

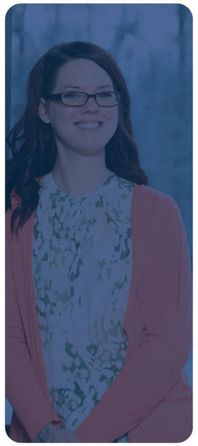
Request for Recommendations (RFR)

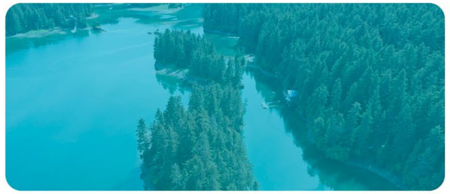
Governor's Council on Disabilities and Special Education

- Project SEARCH Adult Expansion Initiative - $150,000
- Universal Changing Spaces Assistance Fund - $250,000 (Capital)
- Statewide Self-Advocacy Leadership and Support Initiative - $150,000

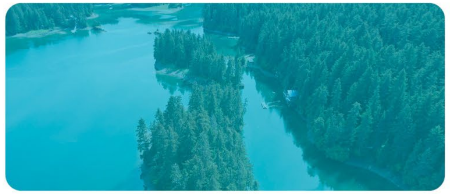
Discussion: Changes to the Proposed Budget

- Trustees will bring forward proposed changes to the budget. The motion is seconded.
- Discussion
- Call for vote





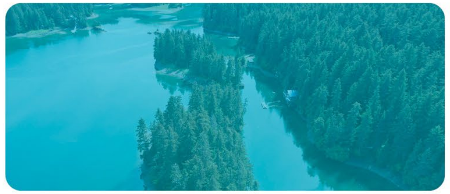

15 Minute Pause


Final Budget Motion


Next Steps

- The FY28 budget will be transmitted to the Governor and Legislature by Sept. 15, 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?