

**State of Alaska  
FY2009 Governor's Operating Budget**

**Department of Revenue  
Mental Health Trust Operations  
Component Budget Summary**

**Component: Mental Health Trust Operations**

**Contribution to Department's Mission**

The mission of the Alaska Mental Health Trust Authority is to administer the Alaska Mental Health Trust as a perpetual trust and to ensure a comprehensive and integrated mental health program to improve the lives of beneficiaries.

**Core Services**

- Manage Trust cash and non-cash assets.
- Provide leadership in advocacy and planning around beneficiary related issues.
- Ensure funding of a comprehensive integrated mental health program.
- Spend Trust income to improve the lives and circumstances of Trust beneficiaries.

End Result	Strategies to Achieve End Result
<p><b>A: Increase quality of life for Trust beneficiaries.</b></p> <p><u>Target #1:</u> At least 10% of "In-Step Plan" indicators will show improvement.</p> <p><u>Measure #1:</u> Percentage of "In-Step Plan" indicators showing improvement.</p>	<p><b>A1: Maximize revenues from Trust cash assets.</b></p> <p><u>Target #1:</u> \$1 million in interest income.</p> <p><u>Measure #1:</u> Percentage of \$1 million in interest income generated.</p> <p><u>Target #2:</u> Maintain Reserve account at 400%.</p> <p><u>Measure #2:</u> Percentage of reserve account maintained.</p> <p><u>Target #3:</u> 5% total real return on Trust Fund at Alaska Permanent Fund Corporation (APFC).</p> <p><u>Measure #3:</u> Total real return as set by APFC.</p> <p><u>Target #4:</u> 1.5% return on intermediate fund invested at Treasury.</p> <p><u>Measure #4:</u> Actual rate of return on intermediate fund invested at Treasury.</p> <p><b>A2: Maximize revenues from Trust non-cash assets.</b></p> <p><u>Target #1:</u> Trust Land Office will meet annual spendable income goal.</p> <p><u>Measure #1:</u> Amount of Trust Land Office spendable income earned.</p> <p><u>Target #2:</u> Trust Land Office will meet annual principal revenue goal.</p> <p><u>Measure #2:</u> Amount of Trust Land Office principal revenue earned.</p> <p><b>A3: Spend Trust income to improve the lives and circumstances of Trust beneficiaries.</b></p> <p><u>Target #1:</u> Budget 3.5% of Trust Funds annually for programmatic spending as set by Asset Management Policy approved by Board of Trustees.</p> <p><u>Measure #1:</u> Percent of Trust Fund spent annually for MHTAAR projects approved by Trustees.</p>

	<p><u>Target #2:</u> At least 50% of MHTAAR funded projects and 80% of Small Projects funded with Trust Income will report beneficiary-related performance outcome measures.  <u>Measure #2:</u> Percent of Trust Income funded projects that report beneficiary-related performance outcome measures.</p> <p><b>A4: Leverage Trust funds with funds from private corporations, foundations and other sources for beneficiary related projects.</b></p> <p><u>Target #1:</u> Leverage \$10.00 for every \$1.00 MHTAAR in projects designated as partnering projects.  <u>Measure #1:</u> Dollars leveraged for every dollar of MHTAAR.</p> <p><u>Target #2:</u> Generate 12 partners for MHTAAR partnering projects outside of state government.  <u>Measure #2:</u> Percent of target met.</p> <p><b>A5: Provide leadership in advocacy and planning around improving lives of beneficiaries.</b></p> <p><u>Target #1:</u> Work to develop/change at least two policies/programs to improve/protect the lives of beneficiaries.  <u>Measure #1:</u> Number of policies developed/changed that improve/protect the lives of beneficiaries.</p>
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<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"> <li>• Produce monthly financial reports for Trustees.</li> <li>• Calculate and complete annual payout.</li> <li>• Coordinate cash management with Alaska Permanent Fund Corporation and Department of Revenue's Treasury Division.</li> <li>• Prepare and distribute annual report.</li> <li>• Support the Board of Trustees and their committees.</li> <li>• Support and provide oversight for five focus area implementation workgroups in their strategic planning.</li> <li>• Provide efficient and accountable Trust Office Administration.</li> <li>• Work with Trust advisory bodies, consumers and provider groups to access needs of beneficiaries.</li> <li>• Conduct annual budget recommendations planning process (BRPP) with advisory groups and statutory advisors.</li> <li>• Develop budget recommendations from the BRPP for the Governor and Legislative Budget &amp; Audit Committee by Sept. 15 for the Mental Health budget bill.</li> </ul>	<ul style="list-style-type: none"> <li>• Implement MHTAAR and Authority grant audit process.</li> <li>• Work with governor and legislature to finalize funding in the Mental Health budget bill.</li> <li>• Assure implementation of funding as approved by Trustees through sound grants administration.</li> <li>• Develop partnerships and other independently administered projects to leverage funds.</li> <li>• Develop funding agreements and performance measures for Trust funding projects; monitor and report results and impacts to Trustees.</li> <li>• Work with Trust advisory bodies, departments, consumers and provider groups to evaluate effectiveness of MHTAAR funded projects.</li> <li>• Partner with DHSS to develop Comprehensive Integrated Mental Health Plan.</li> <li>• Provide leadership among partners through sponsoring collaborative meetings between staff and board members of advisory groups and statutory advisors.</li> <li>• Provide technical assistance for and participate on the Communications and Advocacy Committee</li> <li>• Work with partners to fund and build a new detox center in Fairbanks.</li> </ul>

FY2009 Resources Allocated to Achieve Results									
<b>FY2009 Component Budget: \$2,497,000</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding: 2px 5px;"><b>Personnel:</b></td> </tr> <tr> <td style="padding: 2px 5px;">Full time</td> <td style="text-align: right; padding: 2px 5px;">14</td> </tr> <tr> <td style="padding: 2px 5px;">Part time</td> <td style="text-align: right; padding: 2px 5px;">0</td> </tr> <tr> <td style="padding: 2px 5px;"><b>Total</b></td> <td style="text-align: right; padding: 2px 5px;"><b>14</b></td> </tr> </table>	<b>Personnel:</b>		Full time	14	Part time	0	<b>Total</b>	<b>14</b>
<b>Personnel:</b>									
Full time	14								
Part time	0								
<b>Total</b>	<b>14</b>								

## Performance Measure Detail

### A: Result - Increase quality of life for Trust beneficiaries.

**Target #1:** At least 10% of "In-Step Plan" indicators will show improvement.

**Measure #1:** Percentage of "In-Step Plan" indicators showing improvement.

**Analysis of results and challenges:** State statute requires an integrated comprehensive mental health plan. The "Moving Forward" is done in partnership with The Trust by Department of Health and Social Services (DHSS) and is updated annually by a staff person who is funded partially by The Trust. The current plan and up-to-date data can be accessed at: <https://hss.state.ak.us/commissioner/healthplanning/movingforward/>

FY2007 Results: 11.7% of the indicators showed improvement over this time period. Improvements were seen in the following indicators:

1) Alaska Alcohol Consumption

The rate of alcohol consumption per capita decreased from 2.75 gallons to 2.5 gallons. However, this modest success is tempered by the next measure which is on heavy and binge drinking. The latter rate rose slightly from 2005-2006.

2) Consumers Satisfied with Public Mental Health and Substance Abuse Services - Adults

Satisfaction ranges by category (general satisfaction, access to services, outcomes, quality & appropriateness, and participation in treatment planning) from 70-82%. Improvements in satisfaction (approximately 2.5% on average) were made in all categories except participation in treatment planning which showed a very slight decrease.

3) Number of Adult Protective Services Investigations.

Showed a 4.7% decrease in the number of investigations from 05-06. However, there is a caveat. In 2006 there were 1666 unduplicated reports in which an investigation was possibly warranted. Of those only 86% were actually investigated.

4) Number of Trust Beneficiaries Receiving Support via DVR vs. Number Employed.

Over the last six years, the number of beneficiaries receiving support has grown by 11% and the number employed by approximately 8.5%. This trend continued from 05-06 with a very slight increase <1% in the number employed (after a rather large jump in 04-05) and an increase in supported beneficiaries of approximately 1.2%.

**A1: Strategy - Maximize revenues from Trust cash assets.**

**Target #1:** \$1 million in interest income.

**Measure #1:** Percentage of \$1 million in interest income generated.

**Percentage of \$1 Million Interest Income Earned**

Year	Interest Earned	% of \$1 Million
FY 2004	\$1,068,566	106%
FY 2005	\$923,747	92.4%
FY 2006	\$937,996	94%
FY 2007	\$1,620,100	162%

**Analysis of results and challenges:** The interest earned is from the Trust account that holds funds for current year expenditures by state agencies. Investment funds are held at the Department of Revenue, Treasury Division or at the Alaska Permanent Fund Corporation.

**Target #2:** Maintain Reserve account at 400%.

**Measure #2:** Percentage of reserve account maintained.

**Budget Reserve Account Maintained**

Year	% Reserve Maintained	% of Goal
FY 2004	646%	162%
FY 2005	568%	142%
FY 2006	355%	89%
FY 2007	474%	119%

*Percentage is calculated on the annual payout as of June 30 each year.*

**Analysis of results and challenges:** The Trust used a consultant to recommend methods to assure consistent funding levels for the Integrated Comprehensive Mental Health Program and a 400% reserve account was recommended and adopted by the Board of Trustees. This reserve account has proven essential over the last three years during the downturn in the investment market to keeping funding available when other philanthropy organizations and funding corporations from the State of Alaska have reduced funding.

**Target #3:** 5% total real return on Trust Fund at Alaska Permanent Fund Corporation (APFC).

**Measure #3:** Total real return as set by APFC.

**Total Real Return on Trust Fund by APFC**

Year	Rate of Return
FY 2004	11.9%
FY 2005	7.49%
FY 2006	7.43%
FY 2007	13.45%

**Analysis of results and challenges:** APFC's current goal is to earn about 5% over the rate of inflation in the long run.

**Target #4:** 1.5% return on intermediate fund invested at Treasury.

**Measure #4:** Actual rate of return on intermediate fund invested at Treasury.

**Actual Rate of Return on Intermediate Fund**

Year	Rate of Return
FY 2004	1.829%
FY 2005	3.05%
FY 2006	1.6%
FY 2007	15.7%

**Analysis of results and challenges:** The Trustees followed advice from Callan and Associates to invest in new funds at the Division of Treasury to increase the rate of return on the funds held at Treasury. Changes were made for FY2007 investments that increased the rate of return from 1.6% to the 15.7%.

The real return rate is set annually by the APFC. The Trust Principal account is mandated in statute to be managed by the APFC.

## A2: Strategy - Maximize revenues from Trust non-cash assets.

**Target #1:** Trust Land Office will meet annual spendable income goal.

**Measure #1:** Amount of Trust Land Office spendable income earned.

### Trust Land Office Spendable Income Earned

Year	Income Goal	Income Earned
FY 2004	\$2.4 million	\$2.6 million
FY 2005	\$2.6 million	\$3.0 million
FY 2006	\$2.6 million	\$3.6 million
FY 2007	\$2.6 million	\$3.6 million

**Analysis of results and challenges:** The Spendable Income goal is established each fiscal year and is based on the approved Business Plan. Actual revenues received are predicated on the timing for implementing multi-year transactions. Revenue might be received in a different fiscal year than anticipated based on economic factors and business plans of our partners.

**Target #2:** Trust Land Office will meet annual principal revenue goal.

**Measure #2:** Amount of Trust Land Office principal revenue earned.

### Trust Land Office Principal Earned

Year	Principal Goal	Principal Earned
FY 2004	\$4.4 million	\$8.5 million
FY 2005	\$5.3 million	\$14.6 million
FY 2006	\$5.7 million	\$3.6 million
FY 2007	\$5.0 million	\$7.743 million

**Analysis of results and challenges:** The Principal Revenue goal is established each fiscal year and is based on the approved Business Plan. Revenue might be received in a different fiscal year than anticipated based on economic factors and business plans of our partners. The shortfall in revenue for FY06 can be attributed to several multi-year transactions that were completed ahead of schedule in FY05 and were accounted for in that year.

## A3: Strategy - Spend Trust income to improve the lives and circumstances of Trust beneficiaries.

**Target #1:** Budget 3.5% of Trust Funds annually for programmatic spending as set by Asset Management Policy approved by Board of Trustees.

**Measure #1:** Percent of Trust Fund spent annually for MHTAAR projects approved by Trustees.

### Trust Income Allocated to MHTAAR Projects and Percentage of Trust Fund Payout

Year	Total Payout	Land Income	Interest Income	Other*	YTD	% of Payout
FY 2004	\$11,039,434	\$2,532,089	\$1,219,856	\$3,944,649	\$18,736,028	3.5%
FY 2005	\$12,398,993	\$2,623,101	\$1,068,566	\$2,404,691	\$18,495,351	3.5%
FY 2006	\$14,607,471	\$3,009,923	\$923,747	\$3,941,634	\$22,482,775	3.75%
FY 2007	\$16,627,397	\$3,543,092	\$967,031	\$1,895,151	\$23,032,671	4%

\*Other funds:

FY2007 - Prior year lapsed funds

FY2006 - Prior year lapsed funds

FY2005 - Prior year lapsed funds

FY2004 - \$500,000 unspent Trust Land Office CIP funds returned and \$3,444,649.22 prior year lapsed funds

**Analysis of results and challenges:** The Trustees set a payout rate, interest income and land income rates that will maximize available income while ensuring a perpetual Trust and keep the annual revenues for funding the integrated comprehensive mental health program secure during sustained market downturns. The annual payout was raised for FY2007 from 3.75% to 4.0%.

**Target #2:** At least 50% of MHTAAR funded projects and 80% of Small Projects funded with Trust Income will report beneficiary-related performance outcome measures.

**Measure #2:** Percent of Trust Income funded projects that report beneficiary-related performance outcome measures.

**Trust Funded Projects Reporting Beneficiary-related Performance Outcomes**

Year	MHTAAR Projects	Small Projects
FY 2004	85%	100%
FY 2005	80%	100%
FY 2006	85%	100%
FY 2007	100%	100%

**Analysis of results and challenges:** FY2007 Result: 100% of Small Projects have beneficiary-related performance measures written into their funding agreements. All of the MHTAAR/Authority grants have performance outcome measures that relate to directly serving beneficiaries written into their grants.

The Trust is dedicated to assuring that its resources are expended to improve the lives of Trust beneficiaries. Each project approved and funded with Trust Income is required to set performance measures and to report at the end of the first 6 months and then again annually at the end of each funded year, with a final report done a year after the termination of any project. Each project is measured against the impact it will have on improving the lives of beneficiaries or creating the system capacity to improve beneficiary lives.

**A4: Strategy - Leverage Trust funds with funds from private corporations, foundations and other sources for beneficiary related projects.**

**Target #1:** Leverage \$10.00 for every \$1.00 MHTAAR in projects designated as partnering projects.

**Measure #1:** Dollars leveraged for every dollar of MHTAAR.

**Dollars Leveraged for Every Dollar of MHTAAR**

Year	Partnerships Funded	Non-state Matching Funds	Amount per Trust \$
FY 2004	\$682,203	\$4,450,150	\$6.52
FY 2005	\$1,117,530	\$19,937,374	\$17.84
FY 2006	\$630,948	\$5,540,725	\$8.80
FY 2007	\$750,000	\$12,530,600	\$16.70

**Analysis of results and challenges:** The Trust has been focusing on increasing resources that help to improve the lives of Trust beneficiaries. A proven way the philanthropic community across the nation does this is through leveraging funds with other resources to accomplish mutual goals. The Trust has been increasing leveraging activity each year and continues to place an emphasis on partnering with local, state and national partners.

**Target #2:** Generate 12 partners for MHTAAR partnering projects outside of state government.

**Measure #2:** Percent of target met.

**Non-state Partnerships Funded**

Year	# Partners	% of Target
FY 2004	29	225%
FY 2005	34	283%
FY 2006	10	83%
FY 2007	16	133%

*Target: 12 partners outside of state government*

**Analysis of results and challenges:** The Trust generated 16 non-state primary partners for partnership grants during FY2007. In addition, there are many more secondary partners for each primary partner, all working together to fund projects.

The Trust has been focusing on increasing resources that help to improve the lives of Trust beneficiaries. A proven way the philanthropic community across the nation does this is through leveraging funds with other resources to accomplish mutual goals. The Trust has been increasing leveraging activity each year and continues to place an emphasis on partnering with local, state and national partners.

**A5: Strategy - Provide leadership in advocacy and planning around improving lives of beneficiaries.**

**Target #1:** Work to develop/change at least two policies/programs to improve/protect the lives of beneficiaries.

**Measure #1:** Number of policies developed/changed that improve/protect the lives of beneficiaries.

**Analysis of results and challenges:** FY2007 Result:

1. Lead an effort to get a Housing Trust established through Administrative Order.
2. Organized a workforce development focus area steering committee to develop strategies to address workforce needs around beneficiary services. A training needs survey was completed in FY2007 and partnered with the University of Alaska in doing a Vacancy Study around health careers.
3. Sponsored Coordinated Advocacy Summit of 6 advisory groups for The Trust where a joint advocacy agenda was developed.

The Trust is tasked in statute with providing leadership to improve systems that serve Trust beneficiaries. The challenge for the next few years will be to advocate for healthy public policy around beneficiaries issues during times of government reorganizations and downsizing.

The Trust continued its commitment investing heavily in four areas: Housing, Bring the Kids Home, Disability Justice, and Trust Beneficiary Group Initiatives. The plan for each area can be found at [www.mhtrust.org](http://www.mhtrust.org) (see link below).

The Trust will continue to facilitate the implementation of the strategic plans through collaborative workgroups over the next few years. The Trust has also decided to fund a new focus area on workforce development and workgroups finalized strategies for the implementation in FY2008.

The Trust is working with all of its partners to improve evaluation and data collection in order to better meet its statutory mandate to report on the status of the health of Trust beneficiaries and the performance of the comprehensive mental health program. This will continue to be a focus in the future to assure sound information on which to make funding decisions and for making funding recommendations to the state.

**Key Component Challenges**

- Maintain a budget reserve account balance sufficient to maintain or increase the Trust contribution to the comprehensive mental health programs.
- Coordinate and collaborate with the various state agencies, providers and advocacy groups to meet the needs of



the Trust beneficiaries.

- Increase the capacity of the comprehensive mental health program to meet the needs of Trust beneficiaries while the state's ability to adequately fund mental health programs has decreased.
- Provide support to the various task forces or initiatives on insurance parity, home and community based services development, work force development, community-based services, homelessness, and transportation issues so as to enable the current state administered programs to meet the needs of Trust beneficiaries in the most efficient manner possible.
- Continue to develop partnering initiatives to leverage funds from private corporations, foundations, and other funding sources for beneficiary related programs.
- Improve the information required to assess the extent, causes, and costs of unnecessary/avoidable incarceration of persons with mental disabilities not routinely collected by criminal justice system agencies.

## Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

## Major Component Accomplishments in 2007

- Trust continued to implement four focus areas - Housing, Disability Justice, Bring the Kids Home, and Trust Beneficiary Group Initiatives to drive system change and innovation in the services serving Trust beneficiaries.
- Bring the Kids Home initiative reduced the number of kids placed out of state from over 425 to 250.
- Workforce Development was approved as a fifth focus area and final plans were developed for implementation in FY 08
- Trust collaborated with the University of Alaska, Area Health Education Center, to conduct a vacancy study of health/behavioral health related positions across Alaska.
- Trust funded a new Training Cooperative that will be fully implemented in FY 08 – a training needs survey was conducted to identify priority areas to begin to address.
- Partnered with the University of Alaska and DHSS Division of Behavioral Health to address behavioral health workforce development issues.
- Partnered with beneficiary advisory boards to do stigma reduction campaign using TV, radio, print and movie theater ads.
- Partnered with non-state agencies in 28 projects totaling \$1,380,148 of Trust funding, leveraging more than eight million of non-state dollars for collaborative projects on Trust beneficiary issues.
- Funded 39 small projects, in the amount of \$297,467 to non-state organizations to support Trust beneficiary-related services and activities.
- Funded 204 grants in the amount of \$23,482,755 through state programs and direct Authority grants.
- Continued to implement a joint initiative with the Alaska Court System to expand therapeutic practice throughout the court system, including developing a new mental health court in Palmer and training for all Alaska judges to identify cases involving persons with mental disorders and apply therapeutic approaches in judicial practice to achieve better results for the individuals and community.
- Housing Trust Fund Steering committee: Worked with the governor to get an administrative order establishing a Housing Trust.
- A collaboration between the Alaska Bar Association, Anchorage Bar Association, Alaska Court System, and The Trust developed a six-part Continuing Legal Education (CLE) training series to assist judges, attorneys, and other legal professionals understand and more effectively handle legal cases involving persons with mental health disorders.

## Statutory and Regulatory Authority

AS 37.14 Public Finance - Trust Funds  
AS 47.30 Mental Health  
20 AAC 40 Mental Health Trust Authority

**Contact Information**

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### Mental Health Trust Operations Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,224.5	1,430.9	1,636.2
72000 Travel	94.2	109.1	114.6
73000 Services	477.8	665.2	701.6
74000 Commodities	49.8	37.8	44.6
75000 Capital Outlay	4.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,851.2</b>	<b>2,243.0</b>	<b>2,497.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	40.0	30.0	30.0
1094 Mental Health Trust Administration	1,811.2	2,213.0	2,467.0
<b>Funding Totals</b>	<b>1,851.2</b>	<b>2,243.0</b>	<b>2,497.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	40.0	30.0	30.0
<b>Restricted Total</b>		<b>40.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Total Estimated Revenues</b>		<b>40.0</b>	<b>30.0</b>	<b>30.0</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,243.0</b>	<b>2,243.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse FY2008 MH Trust Recommendation	0.0	0.0	-2,213.0	-2,213.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	2.7	2.7
<b>Proposed budget decreases:</b>				
-Adjustment to Reflect Trustee Authorized Funding	0.0	0.0	-2.7	-2.7
<b>Proposed budget increases:</b>				
-MH Trust: Cont - Trust Authority Admin Budget	0.0	0.0	2,467.0	2,467.0
<b>FY2009 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,497.0</b>	<b>2,497.0</b>

**Mental Health Trust Operations  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	12	14	Annual Salaries	1,081,977
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	501,497
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
			Board Honoraria	52,714
<b>Totals</b>	<b>13</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,636,188</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Budget Coordinator	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Operating Officer	1	0	0	0	1
Communications Manager	1	0	0	0	1
Grants Administrator	1	0	0	0	1
Grants Program Manager	1	0	0	0	1
Program Service Aide	1	0	0	0	1
Senior Program Officer	1	0	0	0	1
Special Assistant	1	0	0	0	1
Trust Program Officer	3	0	0	0	3
Trust Support Clerk	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	35	0.00	52,714.20
<b>Total</b>					<b>52,714.20</b>