

State of Alaska
FY2023 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.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

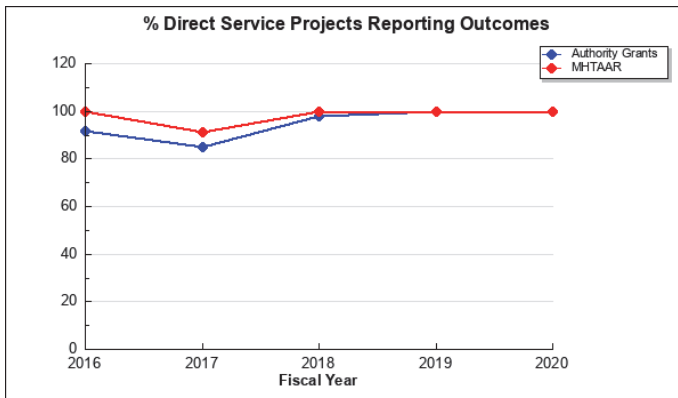
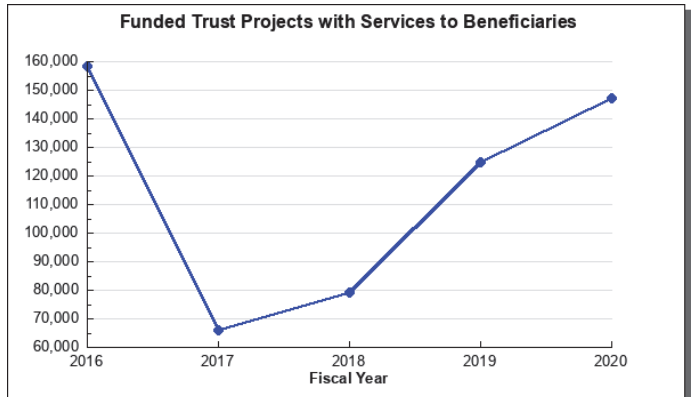
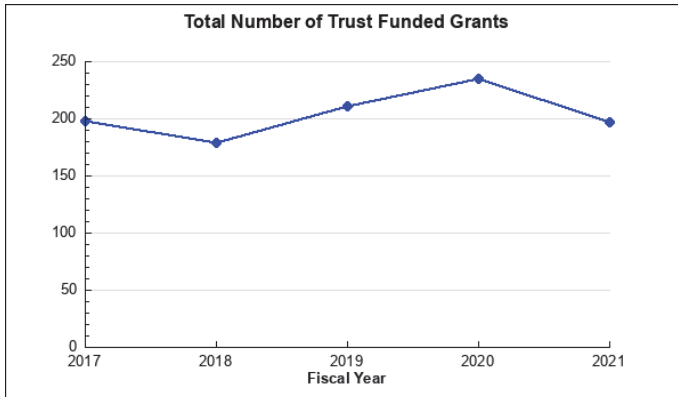
Core Services

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

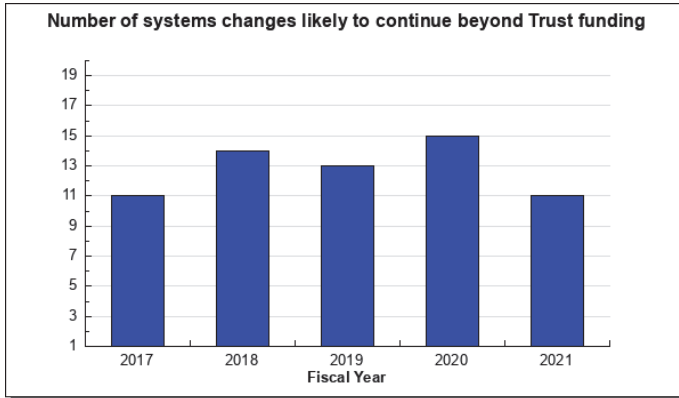
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

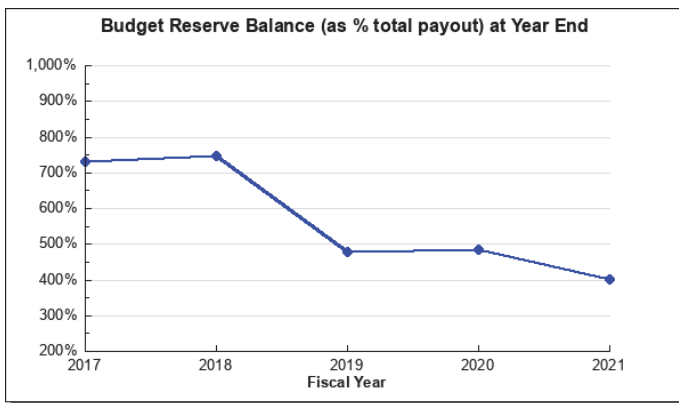
1. Spend Trust income to improve the lives and circumstances of Trust beneficiaries.



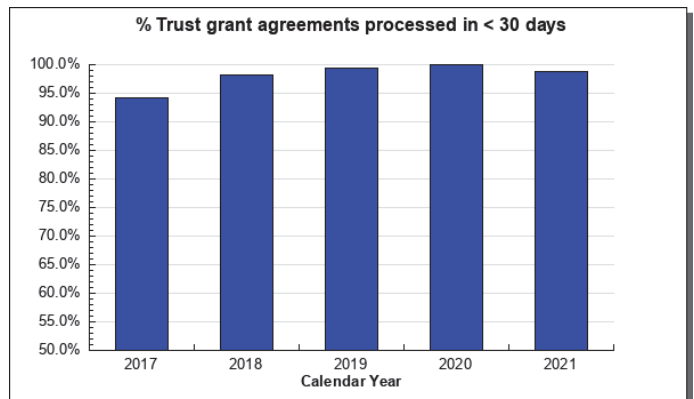
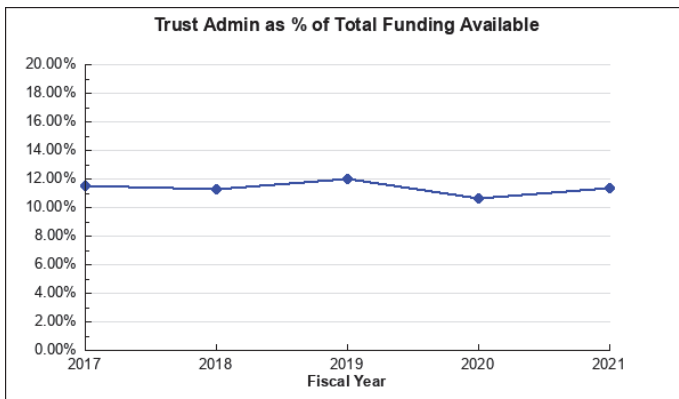
2. Provide leadership in advocacy and planning around beneficiary related issues.



3. Manage Trust cash and non-cash assets.



4. Ensure funding of a comprehensive integrated mental health program.



Major Component Accomplishments in 2021

- The Trust provided approximately \$21,180,800 in funding that supported 194 grants.
- The Trust and DHSS worked together with partners across Alaska to significantly overhaul the Alaska Scorecard which was published in May of 2021. The new scorecard includes both new indicators and new narratives that are consistent with goals set forth in Comprehensive Integrated Mental Health Program Plan: *Strengthening the System* that define a health care system that provides a full continuum of prevention, treatment, and support services to Trust beneficiaries in Alaska.

- The Trust made significant investments for the development of adult residential mental health treatment, and substance abuse treatment services in the Anchorage and Fairbanks regions. This addresses significant gaps in the continuum of care for adult beneficiaries by adding up to 16 treatment beds for adults experiencing mental illness or co-occurring disorders in Fairbanks, and up to 20-36 substance use related treatment beds in Anchorage.
- In partnership with the City of Fairbanks and community providers, the Trust funded the development and implementation of a mobile behavioral health crisis response team in Fairbanks. These teams consist of one master’s level behavioral health clinician and one peer support specialist, whose job is to meet the needs of people in the community who are having a crisis consisting of mental health and/or substance misuse issues. This program will help meet the crisis needs of individuals in the community with trained professionals, avoiding more restrictive and costly options like hospital emergency rooms.
- A collaboration between the Trust and the Department of Health & Social Services - Division of Behavioral Health helped form a coalition to develop an implementation plan for the new federally mandated 988 Crisis Call line which will go live July 16, 2022. The coalition is focused on sustainability, implementation, and coordination.

Key Component Challenges

- Maintaining the budget reserve account balance sufficient to maintain Trust investments to programs/services in the comprehensive mental health program.
- Prioritizing Trust investment in grants to maximize impact.
- Monitoring the implementation and effectiveness of the Comprehensive Integrated Mental Health Program plan, and identifying areas where change is needed.
- Monitoring impacts of the COVID-19 pandemic on Alaska’s community treatment services for Trust beneficiaries.
- Coordinating and collaborating with the various state agencies, providers, and advocacy groups to meet the needs of Trust beneficiaries.
- Leveraging Trust funds with funds from private corporations, foundations, and other funding sources for beneficiary-related programs.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
Contact: Mike Abbott, Chief Executive Officer Phone: (907) 334-5909 E-mail: mike.abbott@alaska.gov

Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	17	17	Annual Salaries		2,058,198
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,094,975
			<i>Less 1.61% Vacancy Factor</i>		<i>(50,729)</i>
			Lump Sum Premium Pay		3,456
			Board Honoraria		65,000
Totals	17	17	Total Personal Services		3,170,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Budget Controller	1	0	0	0	1
Chief Communications Officer	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
Evaluation & Planning Officer	1	0	0	0	1
Grants Accountability Manager	1	0	0	0	1
Grants Administrator Manager	1	0	0	0	1
Senior Program Officer	1	0	0	0	1
Special Assistant	1	0	0	0	1
Sr Eval&Pln Ofc	1	0	0	0	1
Trust Program Officer	4	0	0	0	4
Totals	17	0	0	0	17

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	41	3,249.08	65,000.00
Total					65,000.00

Component Detail All Funds
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,943.0	3,194.2	3,194.2	3,194.2	3,170.9	-23.3	-0.7%
72000 Travel	1.1	82.0	82.0	82.0	82.0	0.0	0.0%
73000 Services	1,210.9	1,027.2	1,027.2	1,027.2	1,051.7	24.5	2.4%
74000 Commodities	38.7	67.0	67.0	67.0	75.0	8.0	11.9%
75000 Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,203.1	4,370.4	4,370.4	4,370.4	4,379.6	9.2	0.2%
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,752.1	4,340.4	4,340.4	4,340.4	4,349.6	9.2	0.2%
1180 Alcohol Fd (DGF)	451.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	451.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,752.1	4,370.4	4,370.4	4,370.4	4,379.6	9.2	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,340.4										
Subtotal		4,370.4	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-4,340.4	-3,164.2	-82.0	-1,027.2	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-4,340.4										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-105.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-105.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		24.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$24.6												
Continuation - Maintain Trust Authority MHT Admin Budget												
	IncM	4,430.3	3,221.6	82.0	1,051.7	75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		4,430.3										
The Alaska Mental Health Trust Authority (Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust is tasked in statute with being trustees of the cash and non-cash assets held by the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health and Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a State corporation, is administratively housed in the Department of Revenue.												
Totals		4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	82.0	82.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.1	82.0	82.0
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	1.1	40.0	40.0
2001	In-State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	15.0	15.0
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	20.0	20.0
2003	Out of State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	7.0	7.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,210.9	1,027.2	1,051.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,210.9	1,027.2	1,051.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	14.9	30.0	30.0
3001	Financial Services	Accounting, auditing, and management/consulting services	129.2	128.0	140.0
3002	Legal and Judicial Services	Transcription services	45.3	150.0	150.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	50.5	65.0	65.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	51.5	67.0	70.0
3006	Delivery Services	Freight, courier services, and postage	1.1	0.5	1.0
3007	Advertising and Promotions	Legal notices for regulations and public hearings	12.2	7.5	9.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	0.6	14.0	14.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	1.9	15.0	15.0
3011	Other Services	Professional management and consulting services; printing and copying services	702.8	363.2	370.7
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	57.8	55.0	55.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,210.9	1,027.2	1,051.7
	Non-Telecommunications	(OIT) core services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage and Adobe Licensing	2.8	2.8	2.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	9.6	7.3	7.3
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	9.7	9.7	9.7
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	24.8	24.8	24.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	3.9	3.9	3.9
3027	Inter-Agency Financial	Rev - Treasury Division (121) Investment management services with the Treasury Division	23.4	14.6	14.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125) Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	67.5	67.5	67.5

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		38.7	67.0	75.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			38.7	67.0	75.0
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	36.1	49.0	52.0
4002	Household/Institutional	Institutional supplies	2.6	18.0	23.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		9.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			9.4	0.0	0.0
5004	Equipment	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	9.4	0.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	30.0	30.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Outreach and advertising	0.0	30.0	30.0

Inter-Agency Services (1682)
Department of Revenue

Component: Mental Health Trust Operations (1423)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				200.9	187.0	187.0
With Department of Administration				85.2	80.1	80.1
With Department of Law				24.8	24.8	24.8
With Department of Revenue				90.9	82.1	82.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	57.8	55.0	55.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage and Adobe Licensing	2.8	2.8	2.8	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	9.6	7.3	7.3	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	0.7	0.7	0.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	9.7	9.7	9.7	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	24.8	24.8	24.8	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.6	0.6	0.6	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	3.9	3.9	3.9	
3027	Inter-Agency Financial	Rev - Treasury Division (121) Investment management services with the Treasury Division	23.4	14.6	14.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.1	0.1	0.1	
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125) Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	67.5	67.5	67.5	

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-9400	Chief Executive Officer	FT	A	XE	Anchorage	N00	28 / A	12.0		214,913	0	0	95,337	310,250	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24	12.0		150,202	0	0	75,432	225,634	0
04-9402	Sr Eval&Pln Ofc	FT	A	XE	Anchorage	N00	24 /	12.0		128,354	0	0	67,587	195,941	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24 /	12.0		177,352	0	0	83,783	261,135	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20 /	12.0		97,770	0	0	56,305	154,075	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21	12.0		107,151	0	0	59,765	166,916	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27 /	12.0		180,190	0	0	84,656	264,846	0
04-9407	Budget Controller	FT	A	XE	Anchorage	N00	20 /	12.0		97,819	0	0	56,323	154,142	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19	12.0		106,824	0	0	59,645	166,469	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17 /	12.0		82,914	0	0	50,824	133,738	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24 /	12.0		130,115	0	0	68,237	198,352	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		110,571	0	0	61,027	171,598	0
04-X014	Administrative Assistant	FT	A	XE	Anchorage	N00	16 /	12.0		66,759	0	0	44,865	111,624	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		101,917	0	0	57,834	159,751	0
04-X076	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		98,315	0	0	56,506	154,821	0
04-X083	Evaluation & Planning Officer	FT	A	XE	Anchorage	N00	24 /	12.0		104,525	0	0	58,797	163,322	0
04-Z001	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		102,507	0	0	58,052	160,559	0
													Total Salary Costs:	2,058,198	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,094,975	
													Total Pre-Vacancy:	3,153,173	
													Minus Vacancy Adjustment of 1.61%:	(50,729)	
													Total Post-Vacancy:	3,102,444	
													Plus Lump Sum Premium Pay:	3,456	
													Plus Board Honoraria Pay:	65,000	
													Personal Services Line 100:	3,170,900	
Total Component Months:		204.0													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1094 Mental Health Trust Administration					3,153,173	3,102,444	100.00%								
Total PCN Funding:					3,153,173	3,102,444	100.00%								

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Lump Sum Funding Sources:	Amount	Percent
1094 Mental Health Trust Administration	3,456	100.00%
Total Lump Sum Funding:	3,456	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

