

State of Alaska
FY2024 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>.)

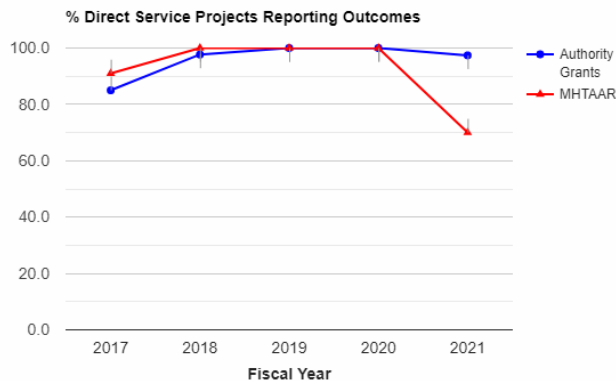
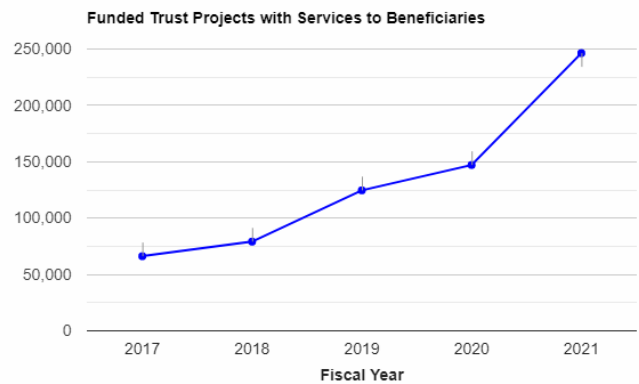
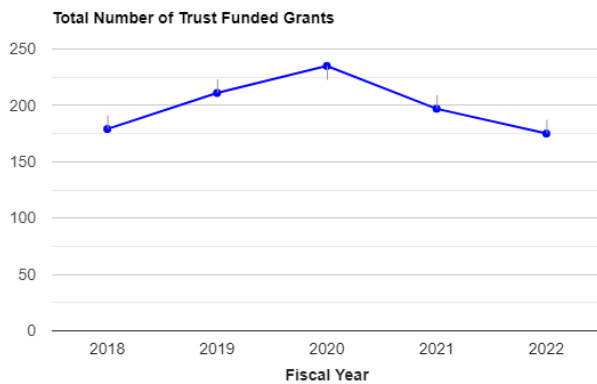
Core Services

- 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.

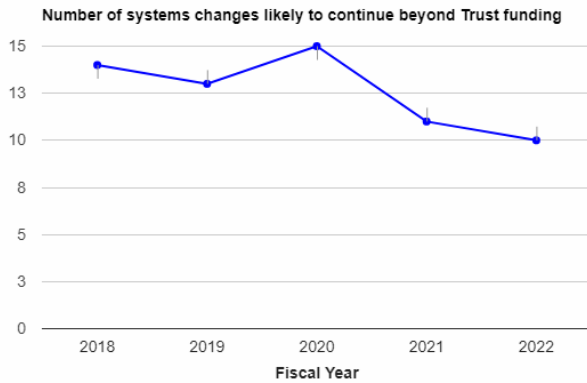
Measures by Core Service

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

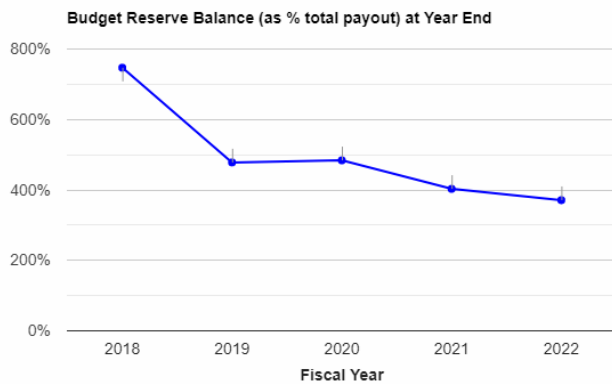
1. Spend Trust income to improve the lives and circumstances of Trust beneficiaries.



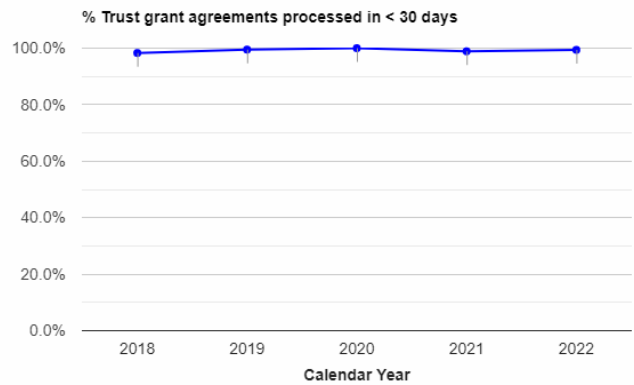
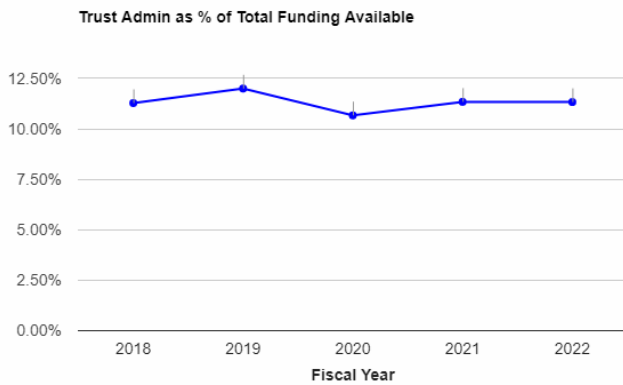
2. Provide leadership in advocacy and planning around beneficiary related issues.



3. Manage Trust cash and non-cash assets.



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



Major Component Accomplishments in 2022

- The Trust provided approximately \$18,807,300 in funding that supported 175 grants.
- The Trust’s financial investment in, and staff collaboration with, the Department of Corrections, resulted in the opening of the Highland Mountain Correctional Center Integrated Healthcare Unit. This program is providing improved access to behavioral healthcare for female Trust beneficiaries across the corrections system.
- The Trust worked with key partners and community stakeholders to advocate for, and pass, Senate Bill 9 addressing Title 4 and the regulation of alcohol in Alaska. After a decade or more of negotiation, the

collaboration resulted in an update of the statutes that will allow for improved health and public safety for all Alaskans.

- The Trust supported the Department of Health & Social Services, to work with legislators to get House Bill 172 passed, legislation that supports crisis stabilization for Alaskans experiencing a behavioral health crisis. The bill has been signed into law, and planning for the development of regulations implementing the law has begun. This will help increase access to care for Alaskans.
- The Trust, collaborating with the Department of Health & Social Services, and community stakeholders completed business modeling support for behavioral health providers to deliver crisis stabilization services under the Medicaid 1115 Waiver crisis services. Planning has begun for the implementation of crisis stabilization services in Fairbanks, Mat-Su, Anchorage, and Juneau communities.
- The Trust worked with the Department of Health & Social Services, the Legislature, and community partners to get House Bill 265 passed. This legislation increases access to care through telehealth services for Alaskans experiencing disabilities, dementia, mental health, and substance use disorders. The bill has been signed into law, and work has begun on the development of regulations for implementation.

Key Component Challenges

- Maintaining the budget reserve account balance sufficient for 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 Medicaid reform impacts on Alaska's community treatment services and Trust beneficiaries.
- Coordinating and collaborating with the various state agencies, providers, and advocacy groups to meet the needs of Trust beneficiaries.
- Leveraging funds from private corporations, foundations, and other funding sources for beneficiary-related programs.

Significant Changes in Results to be Delivered in FY2024

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
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Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2023 Management Plan	FY2024 Governor			
Full-time	17	17	Annual Salaries		2,178,688
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,167,089
			<i>Less 0.20% Vacancy Factor</i>		(6,801)
			Lump Sum Premium Pay		3,024
			Board Honoraria		65,000
Totals	17	17	Total Personal Services		3,407,000

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,145.3	3,170.9	3,309.6	3,309.6	3,407.0	97.4	2.9%
72000 Travel	64.0	82.0	82.0	82.0	95.0	13.0	15.9%
73000 Services	705.3	1,051.7	1,051.7	1,051.7	1,115.2	63.5	6.0%
74000 Commodities	54.4	75.0	75.0	75.0	65.0	-10.0	-13.3%
75000 Capital Outlay	0.0	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	3,969.0	4,379.6	4,518.3	4,518.3	4,682.2	163.9	3.6%
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)	3,969.0	4,349.6	4,488.3	4,488.3	4,652.2	163.9	3.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,969.0	4,379.6	4,518.3	4,518.3	4,682.2	163.9	3.6%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,349.6										
FY2023 Exempt 5% COLA												
	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		138.7										
FY2023 Exempt 5% COLA: \$138.7												
Subtotal		4,518.3	3,309.6	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-4,488.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2024 PERS Rate Adjustment												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		6.3										
FY2024 PERS rate adjustment to 25.10%: \$6.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		21.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$21.5												
Continuation - Maintain Trust Authority MHT Admin Budget												
	IncM	4,624.4	3,349.2	95.0	1,115.2	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		4,624.4										

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 of 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.

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		
										PFT	PPT	NP
	Totals	4,682.2	3,407.0	95.0	1,115.2	65.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		64.0	82.0	95.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			64.0	82.0	95.0
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	28.2	40.0	48.0
2001	In-State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	7.1	15.0	15.0
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	24.6	20.0	25.0
2003	Out of State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	4.1	7.0	7.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		705.3	1,051.7	1,115.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			705.3	1,051.7	1,115.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	16.7	30.0	30.0
3001	Financial Services	Accounting, auditing, and management/consulting services	107.5	140.0	140.0
3002	Legal and Judicial Services	Transcription services	49.7	150.0	150.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	54.6	65.0	65.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	47.6	70.0	70.0
3006	Delivery Services	Freight, courier services, and postage	1.4	1.0	1.0
3007	Advertising and Promotions	Legal notices for regulations and public hearings	4.4	9.0	9.0
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	4.9	14.0	14.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	2.8	15.0	15.0
3011	Other Services	Professional management and consulting services; printing and copying services	213.0	330.3	369.0
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	49.8	55.0	67.2

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			705.3	1,051.7	1,115.2
	Non-Telecommunications	(OIT) core services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage and Adobe Licensing	0.0	2.8	2.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	7.4	7.3	8.7
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	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	11.2	9.7	14.4
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	10.7	24.8	27.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.5	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	5.2	3.9	6.5
3027	Inter-Agency Financial	Rev - Treasury Division (121) Investment management services with the Treasury Division	65.0	55.0	55.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.2	0.1	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	0.5	0.0	0.0
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	51.5	67.5	67.5

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		54.4	75.0	65.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			54.4	75.0	65.0
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	45.3	52.0	45.0
4002	Household/Institutional	Institutional supplies	9.1	23.0	20.0

Revenue Detail (1681)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				202.7	227.4	252.2
With Department of Administration				75.5	80.1	102.7
With Department of Law				10.7	24.8	27.0
With Department of Revenue				116.5	122.5	122.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	49.8	55.0	67.2	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage and Adobe Licensing	0.0	2.8	2.8	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	7.4	7.3	8.7	
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	1.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	11.2	9.7	14.4	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	10.7	24.8	27.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.5	0.6	0.6	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	5.2	3.9	6.5	
3027	Inter-Agency Financial	Rev - Treasury Division (121) Investment management services with the Treasury Division	65.0	55.0	55.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.2	0.1	1.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	0.5	0.0	0.0	
3038	Inter-Agency	Rev - Administrative Services (125) Support services provided by the	51.5	67.5	67.5	

Inter-Agency Services (1682)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Management/Consulting		Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support			

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2024 Governor (19867)
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	28A / A	12.0		217,953	0	0	99,045	316,998	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24 /	12.0		151,025	0	0	77,695	228,720	0
04-9402	Sr Eval&Pln Ofc	FT	A	XE	Anchorage	N00	24A / A	12.0		136,084	0	0	72,138	208,222	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24 /	12.0		190,522	0	0	90,525	281,047	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20 /	12.0		103,319	0	0	59,953	163,272	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21	12.0		112,450	0	0	63,349	175,799	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27 /	12.0		177,517	0	0	86,486	264,003	0
04-9407	Budget Controller	FT	A	XE	Anchorage	N00	20 /	12.0		106,493	0	0	61,133	167,626	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19	12.0		111,324	0	0	62,930	174,254	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17 /	12.0		91,442	0	0	55,536	146,978	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24 /	12.0		143,895	0	0	75,043	218,938	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		122,244	0	0	66,991	189,235	0
04-X014	Administrative Assistant	FT	A	XE	Anchorage	N00	16 /	12.0		73,702	0	0	48,938	122,640	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		113,533	0	0	63,752	177,285	0
04-X076	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		104,807	0	0	60,506	165,313	0
04-X083	Evaluation & Planning Officer	FT	A	XE	Anchorage	N00	24 /	12.0		117,556	0	0	65,248	182,804	0
04-Z001	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	10.5		104,822	0	0	57,821	162,643	0
													Total Salary Costs:	2,178,688	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,167,089	
													Total Pre-Vacancy:	3,345,777	
													Minus Vacancy Adjustment of 0.20%:	(6,801)	
													Total Post-Vacancy:	3,338,976	
													Plus Lump Sum Premium Pay:	3,024	
													Plus Board Honoraria Pay:	65,000	
													Personal Services Line 100:	3,407,000	
Total Component Months:		202.5													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1094 Mental Health Trust Administration					3,345,777	3,338,976	100.00%								
Total PCN Funding:					3,345,777	3,338,976	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: FY2024 Governor (19867)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Lump Sum Funding Sources:	Amount	Percent
1094 Mental Health Trust Administration	3,024	100.00%
Total Lump Sum Funding:	3,024	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.

