

# MEMO

Operating Budget Items, FY24		Trustee Approved Recommendations			Governor FY24 <b>AMENDED</b>			Difference in GF/MH	GF/MH Funded in FY23
Project	MHTAAR	GF/MH	Other/AHFC Dividend	MHTAAR	GF/MH	Other/AHFC Dividend			
GCDSE Joint Staffing (DOH)	\$ 184.5	\$ 50.0	\$ -	\$ 184.5	\$ 50.0	\$ -			
Comprehensive Program Planning Position (DOH)	\$ 75.0	\$ 75.0	\$ -	\$ 75.0	\$ 75.0	\$ -			
Beneficiary Mental Health Status Data Collection (DOH)	\$ 85.0	\$ 45.0	\$ -	\$ 85.0	\$ 45.0	\$ -			
Alaska Autism Resource Center (DEED)	\$ -	\$ 50.0	\$ -	\$ -	\$ 50.0	\$ -			
<i>Crisis Now Continuum of Care Grants (DOH/DBH)</i>	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 667.0	\$ -	(\$333.0)	\$ 900.0	
<i>Crisis Now Continuum of Care Grants (DOH/DPH)</i>	\$ -	\$ 500.0	\$ -	\$ -	\$ 333.0	\$ -	(\$167.0)	Not in FY23 budget	
<i>Aging &amp; Disability Resource Centers (DOH)</i>	\$ 300.0	\$ 250.0	\$ -	\$ 300.0	\$ -	\$ -	(\$250.0)	\$ 250.0	
<i>IT Application/Telehealth Service System Improvements (DOH)</i>	\$ -	\$ 63.0	\$ -	\$ -	\$ -	\$ -	(\$63.0)	\$ 63.0	
Alaska Training Cooperative (UAA)	\$ 835.0	\$ 150.0	\$ -	\$ 835.0	\$ 150.0	\$ -			
<i>Peer Support Certification (DOH)</i>	\$ 100.0	\$ 100.0	\$ -	\$ 100.0	\$ -	\$ -	(\$100.0)	\$ 50.0	
Flex Funds for Transition Aged Foster Youth (DFCS)	\$ 100.0	\$ 150.0	\$ -	\$ 100.0	\$ 150.0	\$ -			
	\$ 1,679.5	\$ 2,433.0	\$ -	\$ 1,679.5	\$ 1,520.0	\$ -			
Capital Budget Items, FY24		Trustee Approved Recommendations			Governor FY24 <b>AMENDED</b>				
Project	MHTAAR	GF/MH	Other/AHFC Dividend	MHTAAR	GF/MH	Other/AHFC Dividend			
Deferred Maintenance (DOH)	\$ 250.0	\$ 250.0	\$ -	\$ 250.0	\$ 250.0	\$ -			
Medical Appliances and Assistive Tech (DOH)	\$ -	\$ 500.0	\$ -	\$ -	\$ 500.0	\$ -			
Coordinated Community Transportation (DOT&PF)	\$ 300.0	\$ 1,000.0	\$ -	\$ 300.0	\$ 1,000.0	\$ -			
<i>Special Needs Housing Grant (DOR/AHFC)</i>	\$ 200.0	\$ 1,750.0	\$ 1,750.0	\$ 200.0	\$ 1,000.0	\$ 1,750.0	(\$750.0)	\$ 1,750.0	
<i>Housing Assistance Program (DOR/AHFC)</i>	\$ 950.0	\$ 2,850.0	\$ 6,350.0	\$ 950.0	\$ 850.0	\$ 6,350.0	(\$2,000.0)	\$ 850.0	
Home Modifications (DOH)	\$ -	\$ 1,150.0	\$ -	\$ -	\$ 1,150.0	\$ -			
	\$ 1,700.0	\$ 7,500.0	\$ 8,100.0	\$ 1,700.0	\$ 4,750.0	\$ 8,100.0			
TOTAL	\$ 3,379.5	\$ 9,933.0	\$ 8,100.0	\$ 3,379.5	\$ 6,270.0	\$ 8,100.0	(\$3,663.0)		
Amounts in thousands				Blue = added or increased in GOV's amended budget					

**2) When was the last time there was an increase in funding for the Special Needs Housing Grants program at AHFC? (Hannan)**

Recent funding history for the Special Needs Housing Grant (SNHG) is listed in the table below. This program has experienced funding fluctuations with both increases and decreases in recent years. A portion of SNHG funding is allocated to the ongoing operation of supportive housing units and is the only state funding source available for supportive housing operations. The more projects that come online increase the percentage of the budget dedicated to operations. Without additional funding, this will reduce the amount of future funding available from SNHG for construction of new projects. In FY20 SNHG received additional funding while the Homeless Assistance Program (HAP) budget was reduced putting existing shelter and homelessness prevention programs at risk of closing. As both the HAP and SNHG programs have the goal of reducing homelessness, stakeholders urged AHFC to move funding from SNHG to HAP so that shelter and prevention programs could continue uninterrupted. When you take this into consideration, the funding for SNHG has been relatively flat since 2015.

**Special Needs Housing Grant Program Funding**

Fiscal Year	GF (1004)	AHFC Dividend (1139)	MHTAAR (1092)	MH/GF (1037)	CBR (1001)	Total
2023	-	1,500,000	200,000	1,750,000	-	3,450,000
2022	-	-	200,000	-	-	200,000
2021	-	1,500,000	200,000	-	-	1,700,000
2020	-	1,500,000	200,000	-	2,000,000	3,700,000
2019	-	1,500,000	200,000	-	-	1,700,000
2018	-	1,015,300	200,000	484,700	-	1,700,000
2017	-	1,500,000	-	-	-	1,500,000
2016	-	-	-	1,500,000	-	1,500,000
2015	1,750,000	-	-	-	-	1,750,000

**3) Would the additional Trustee-recommended GF/MH for AHFC's Housing Assistance Program (HAP) in FY24 meet the needs of the eight rural communities referenced in my presentation that needed services and could not access them through the program due to lack of funds? Also - How much of HAP's FY23 \$850.0 in GF went to rural communities? (Foster)**

The Homeless Assistance Program does not fund the entirety of homeless services in any community but does contribute significantly to sustaining programs operated by providers across the state. Additional funding would mean that new programs could be implemented and communities that have not been able to apply for this funding because new funding was unavailable would have an opportunity to do so. Based on recent program activities and planning efforts in this sector, it is likely that new agencies or programs in the communities of Bethel, Craig, Petersburg, Ketchikan, the Kenai Peninsula (multiple communities), Kotzebue, and Sitka would be eligible to apply if funding was available.

It is difficult to specify how much of the \$850K of GF/MH specifically went to rural communities in FY23 as the funds are pooled with MHTAAR and AHFC Dividend funding and then granted out.

#### **4) Please provide information on the Beneficiary Status Data Collection item. (Coulombe)**

The Beneficiary Mental Health Status Data Collection project is focused on making sure there is Alaska-specific data about the mental health status of Trust beneficiaries. The Department of Health, Division of Public Health Section of Chronic Disease Prevention and Health Promotion uses these funds to support the administration, outreach, collection, and analysis of Alaskan data.

DOH/Division of Public Health surveillance efforts supported through this effort aid in the monitoring of DOH's [Comprehensive Integrated Mental Health Program plan](#) and include:

- DOH/DPH Alaska Behavioral Risk Factor Surveillance System (BRFSS)  
<https://health.alaska.gov/dph/chronic/Pages/brfss/default.aspx>
- DOH/DPH Alaska Youth Risk Behavior Survey (YRBS)  
<https://health.alaska.gov/dph/Chronic/Pages/yrbs/default.aspx>
- DOH/DPH Alaska School Health Profiles  
<https://health.alaska.gov/dph/Chronic/Pages/SchoolHealth/profiles.aspx>

The data collected through these surveillance surveys are used by the Trust, State, and community organizations in grant applications and reporting, monitoring the progress and outcomes of initiatives and plans such as the DOH Comprehensive Integrated Mental Health Program plan and Healthy Alaskans, and in forecasting the behavioral health needs of our state.

FY24 funding will ensure a representative sample of participants from across the state are surveyed to assist in forecasting the needs of Trust beneficiaries and use in the State and Trust's funding, programmatic, and policy decision-making process.

Thank you for the opportunity to provide additional information to the committee. Please reach out to our office if you have additional questions.