

FY17 Admin Budget

February 22, 2016

Trust

Alaska Mental Health
Trust Authority



Trustees

- Russ Webb, chair
- Mary Jane Michael, vice chair
- Larry Norene, secretary
- Laraine Derr
- Paula Easley
- Jerome Selby
- Carlton Smith

Trust Beneficiaries

Approximate Number of Trust Beneficiaries	
Mental Illness	35,000
Developmental Disabilities	13,000
Chronic Alcoholism/Substance-Related Addictions	20,000
Alzheimer's disease and related dementias	6,000
Traumatic Brain Injury	12,000

Trust Mission Statement

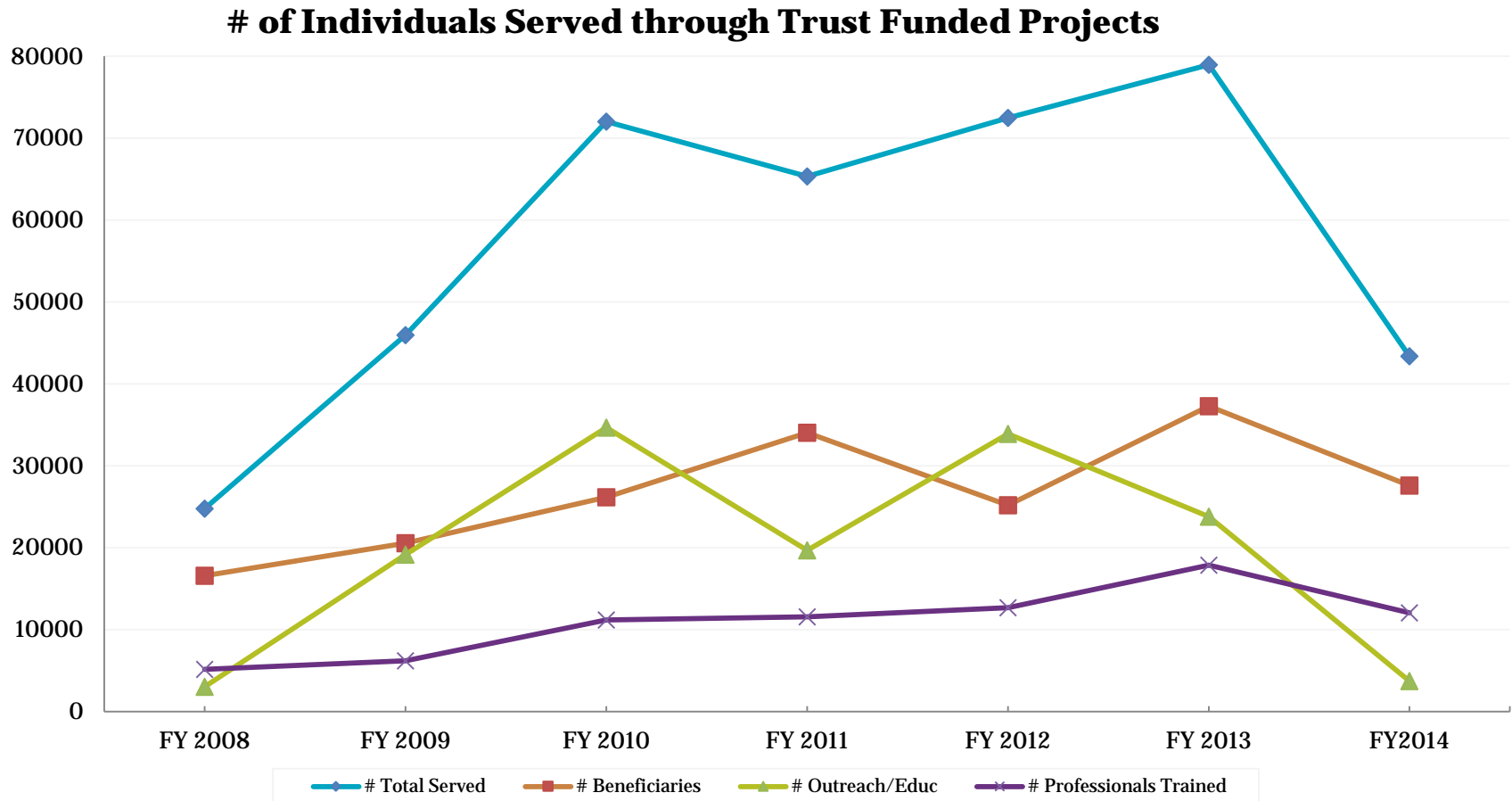
Improve the lives of beneficiaries

- Trustees have a fiduciary responsibility to protect and enhance trust assets in perpetuity for the beneficiaries.
- The Trust provides leadership in advocacy, planning, implementing and funding of the Comprehensive Integrated Mental Health Program
- Act as a catalyst for change

Advisors and Partners

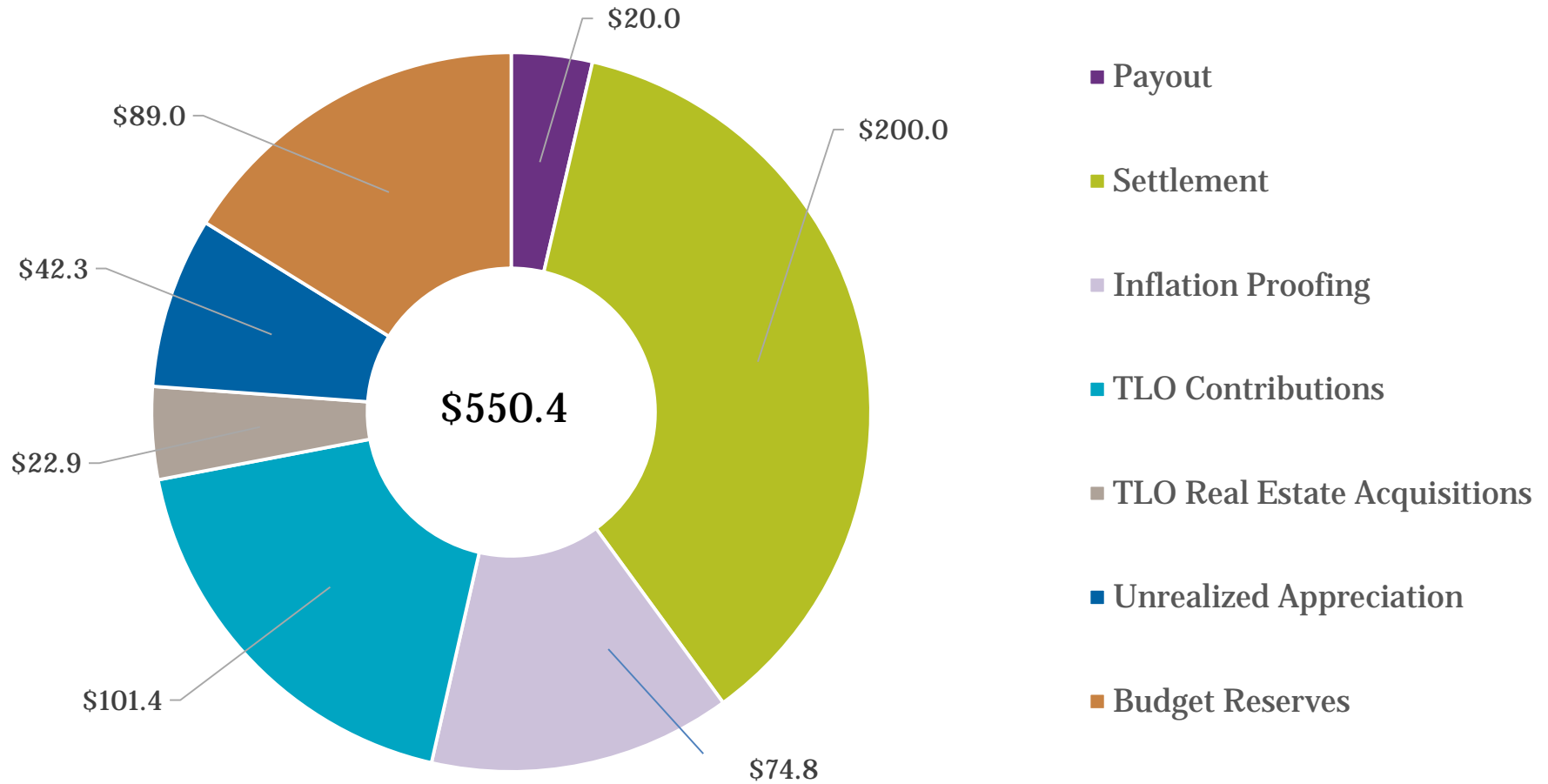
- Advisory Board on Alcoholism & Drug Abuse
- Alaska Mental Health Board
- Governor's Council on Disabilities & Special Education
- Alaska Commission on Aging
- Commissioners of:
 - Health and Social Services
 - Revenue
 - Natural Resources
 - Corrections
- Alaska Brain Injury Network
- Statewide Suicide Prevention Council
- Alaska Court System
- Alaska Housing Finance Corporation

Number of Beneficiaries Served by Trust Funded Projects

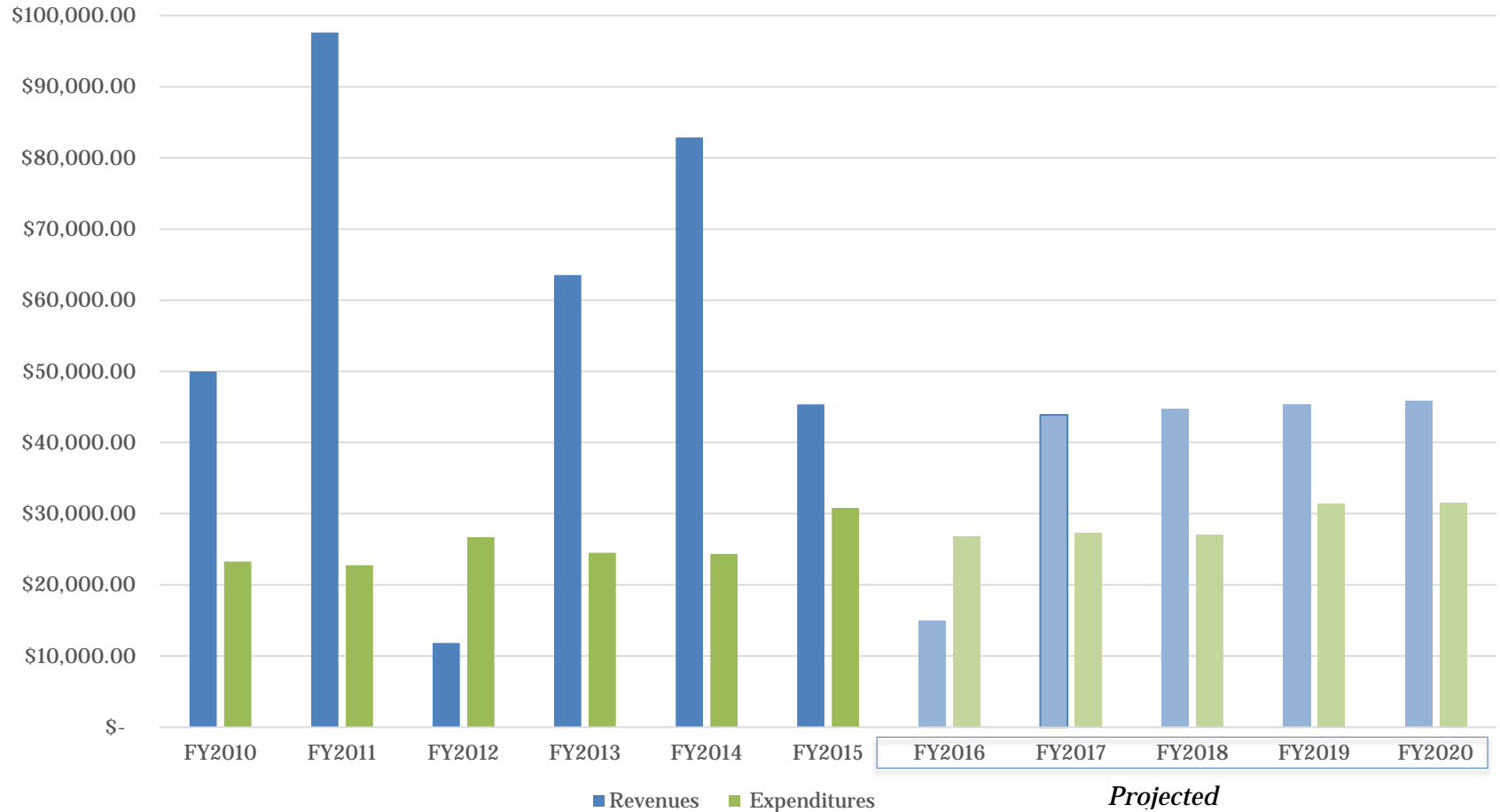


Cash Assets at End of FY15

in millions

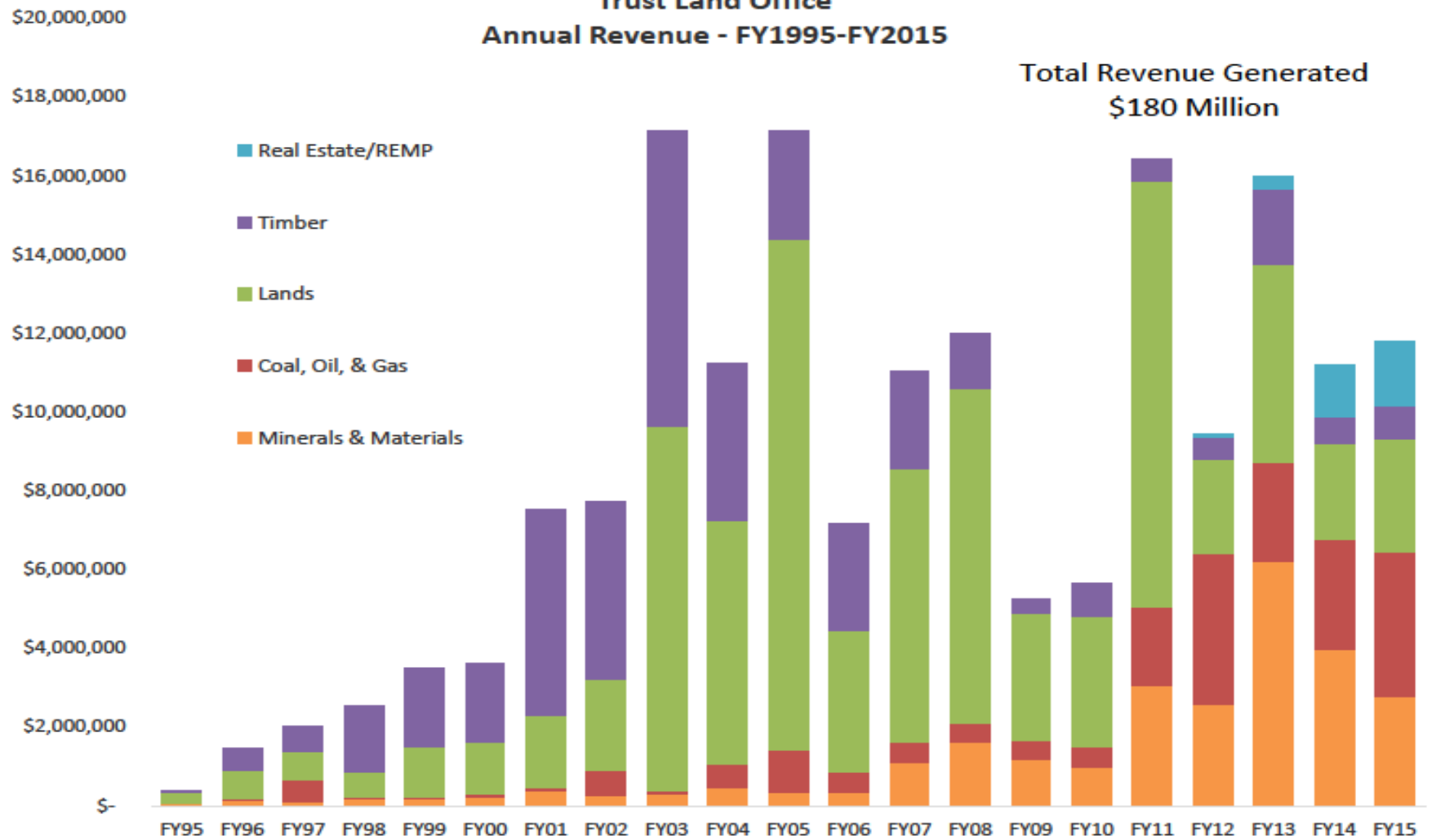


Revenues and Expenditures



Trust Land Office Annual Revenue - FY1995-FY2015

Total Revenue Generated
\$180 Million



FY17 Anticipated Income

Distributable Income

Payout	\$20,886,000
Prior Years Average Lapse	\$3,299,000
Land Office Average Spendable Income	\$4,360,000
Interest Average	\$187,000
Total	\$28,732,000

FY17 Payout & Administrative Budget

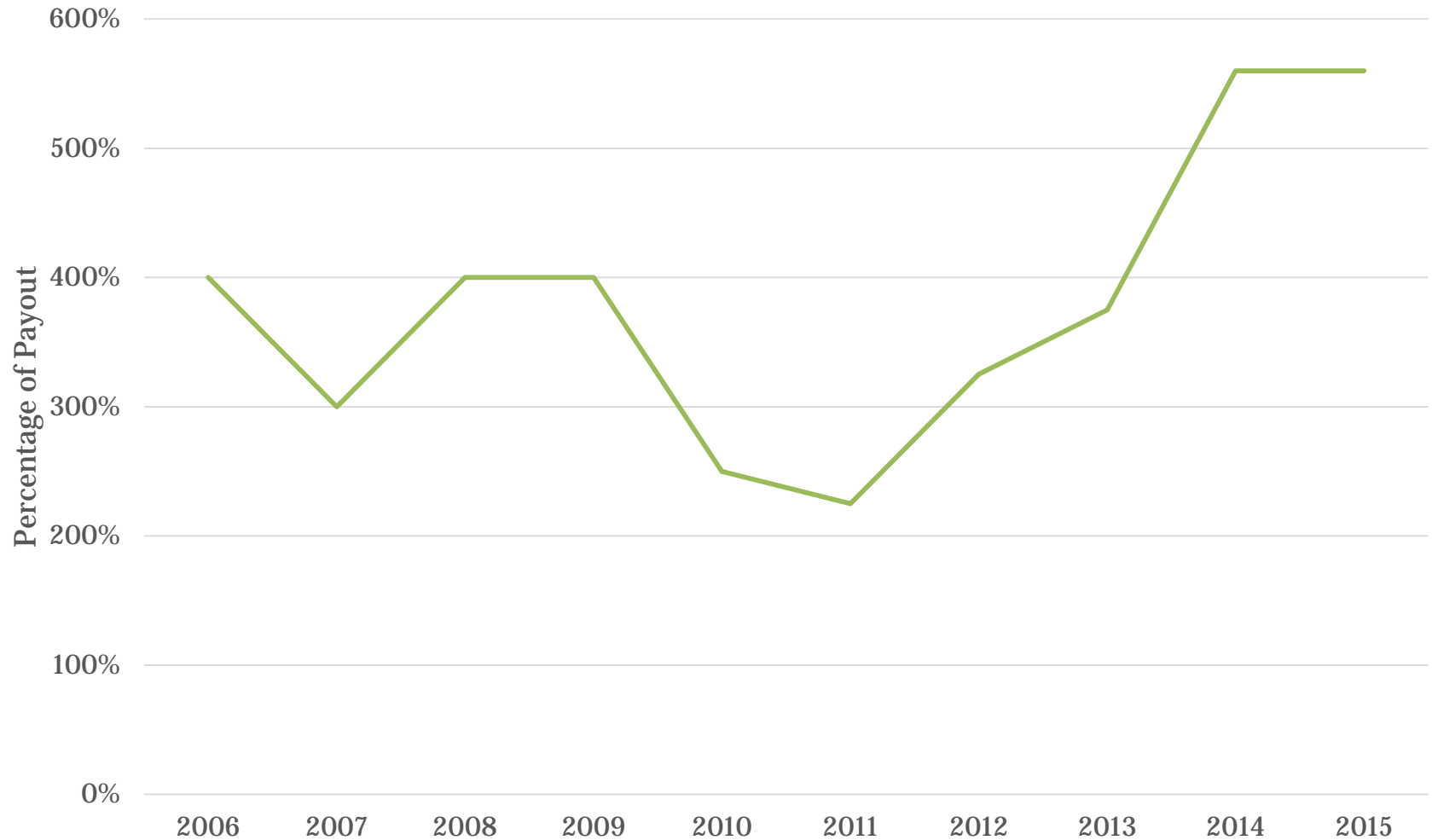
	FY16	FY17
Payout	\$28,124,800	\$28,732,000
Trustee Recommended Admin Funding	\$3,473,000	\$3,762,000
Administrative Costs as % of Budget	12.3%	12.1%

FY17 Administrative Budget

Components of FY17 Administrative Budget

FY16 Management Plan	\$3,468,200
FY17 Administrative Adjustments	\$55,800
Copier (1x capital outlay)	\$18,000
Audio/Mic System (1x capital outlay)	\$70,000
Data Analysis and Policy Planning Officer	\$150,000
FY17 Proposed Budget	\$3,762,000

Budget Reserve at Year End



Office of the Long Term Care Ombudsman

Mission: promote and protect the health, safety, welfare and rights of Alaskan seniors, age 60 and over.

Core Services

- Resolution of complaints to the satisfaction of the senior.
- Unannounced visits to all long term care facilities that serve seniors.
- Develop and support the creation and maintenance of Family and Resident Councils.
- Ensure the needs, interests, and opinions of Alaskan seniors are conveyed to policy makers.
- Actively advocate to protect the rights of seniors by educating care providers and the public through community outreach and training.

- Seniors who reside in long term care settings will be protected from poor quality of care, environments and/or practices which jeopardize their safety, and from violations to their rights.
 - FY15: 1,044 Complaints Received; 92% Verified Complaints Resolved
- The LTCO program shall educate the community about long term care, the LTC Ombudsman Program and related issues such as residents' rights
 - FY15: Staff provided consultation to 92 providers and 321 members of the public. Provided community education at 32 events.

LTCO

FY17 Administrative Budget

Components of FY17 Administrative Budget	
FY16 Management Plan	\$856.6
I/A	\$402.4
GF	\$454.2
FY17 Proposed Budget	\$856.6

Thank You

Trust

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