

# Alaska Mental Health Trust Authority

*February 4, 2015*

Trust

Alaska Mental Health  
Trust Authority

# Trustees

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- Mike Barton, chair
- Laraine Derr, vice chair
- Paula Easley, secretary
- Mary Jane Michael
- John McClellan, P.E.
- Larry Norene
- Russ Webb



# Trust Beneficiaries

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## Approximate number of Trust beneficiaries

Mental Illness	22,000
Developmental disabilities	13,000
Chronic alcoholism and other substance-related disorders	20,000
Alzheimer's disease and related dementia	6,100*
Traumatic brain injury	12,000

*\*Number reflects persons 65+ with Alzheimer's disease*

# Trust Mission Statement

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*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

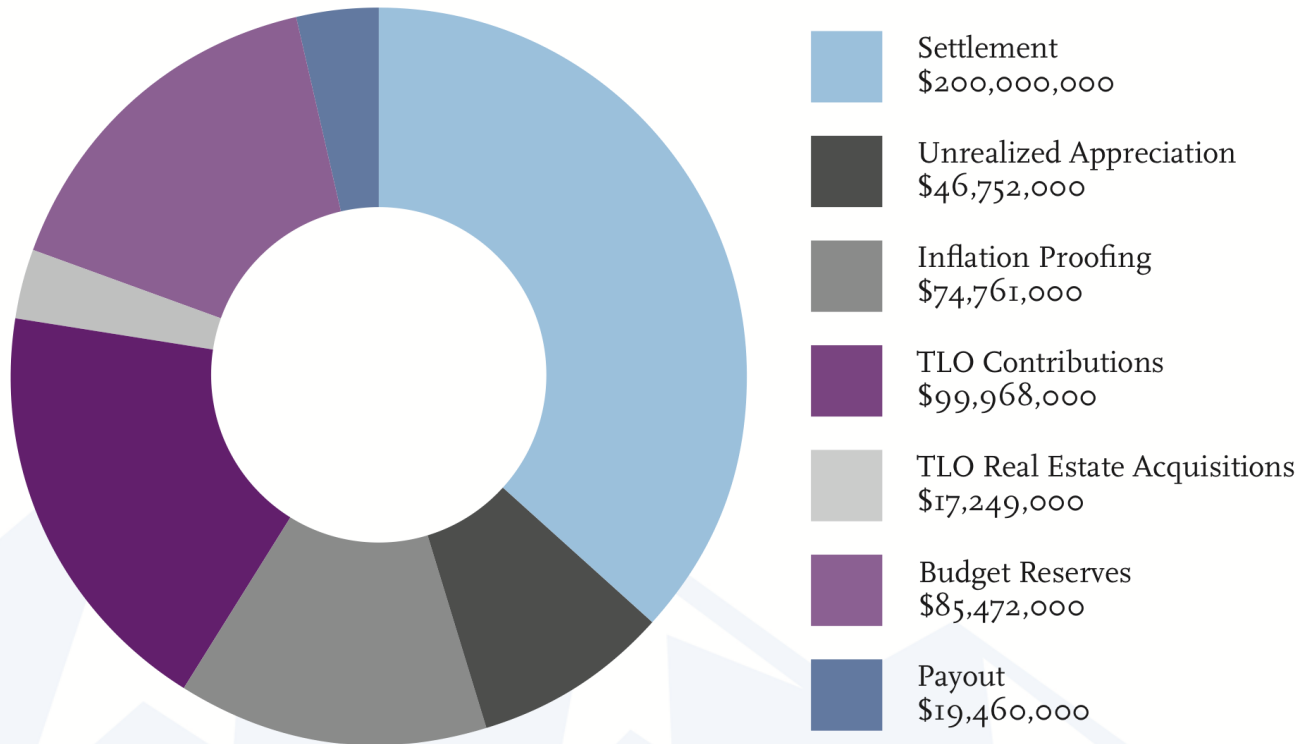
# Advisors and Partners

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- 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

# Trust Cash Assets at End of FY14

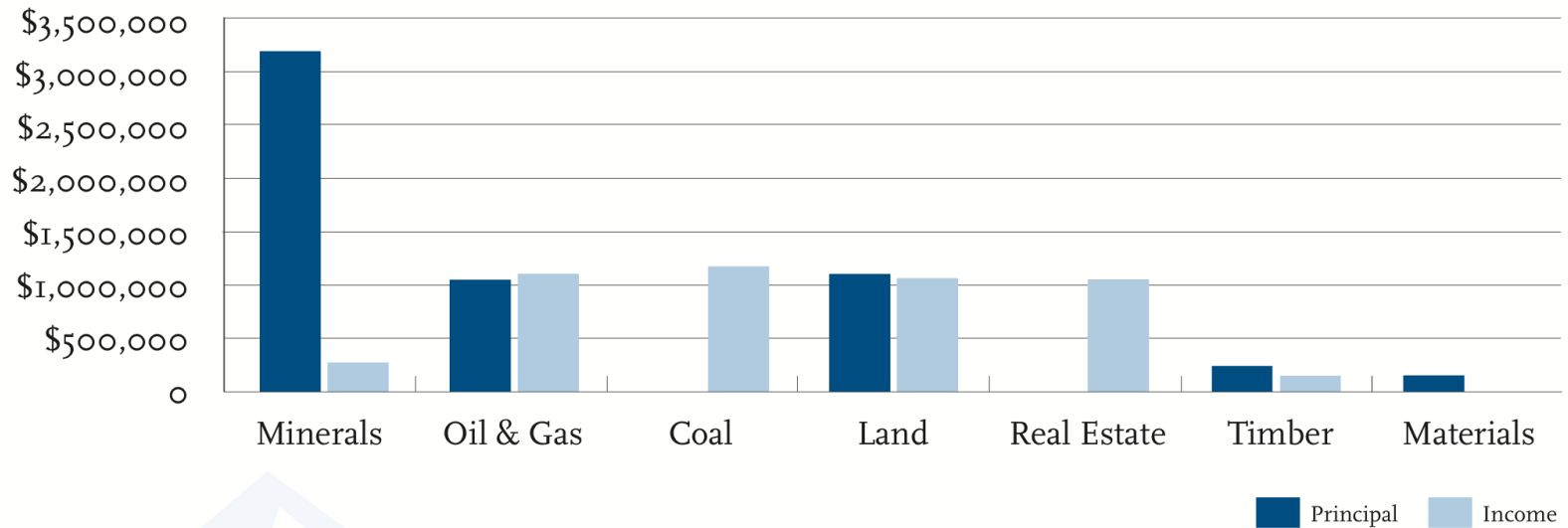
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# Trust Land Office

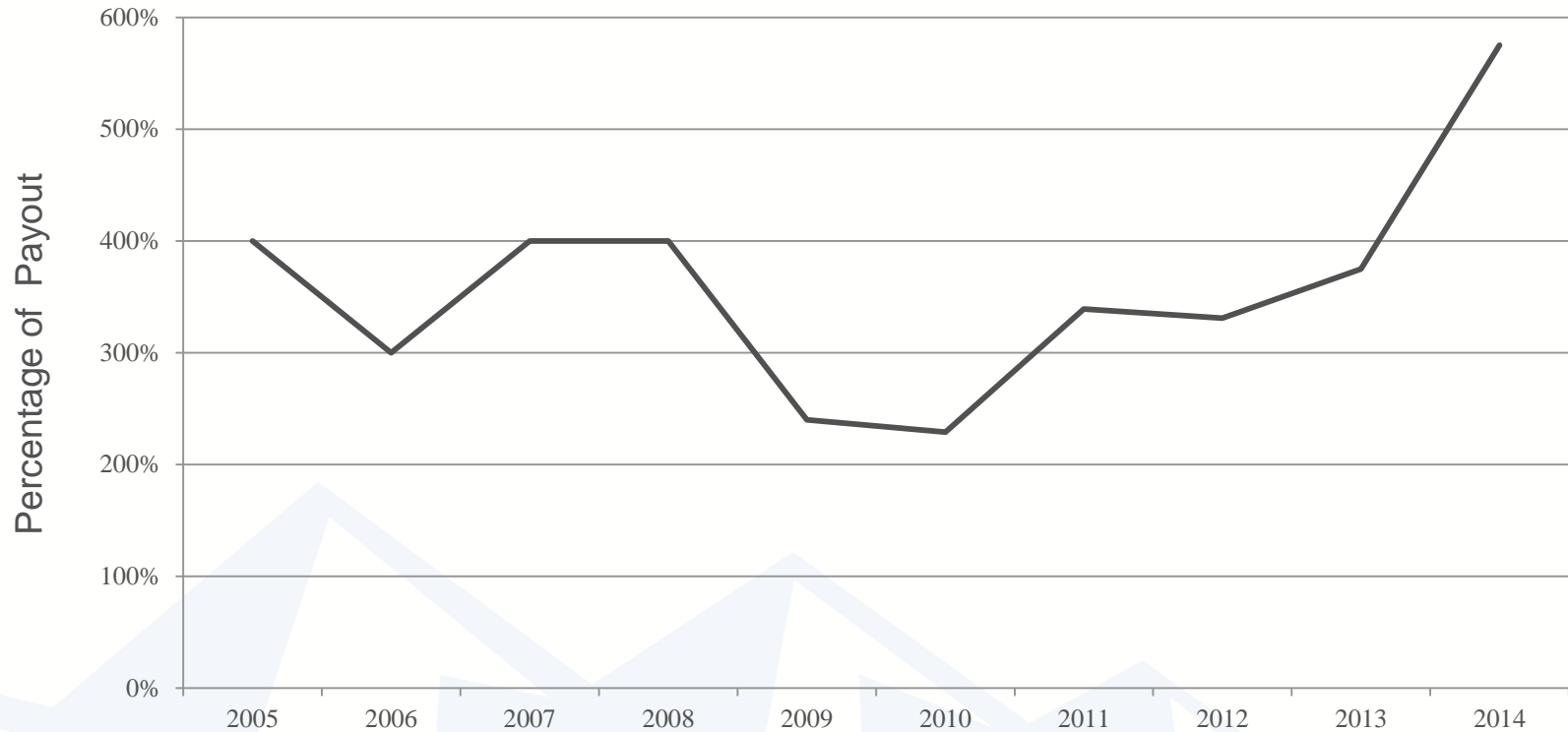
## Revenue Generated in FY14

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# Budget Reserve at Year End

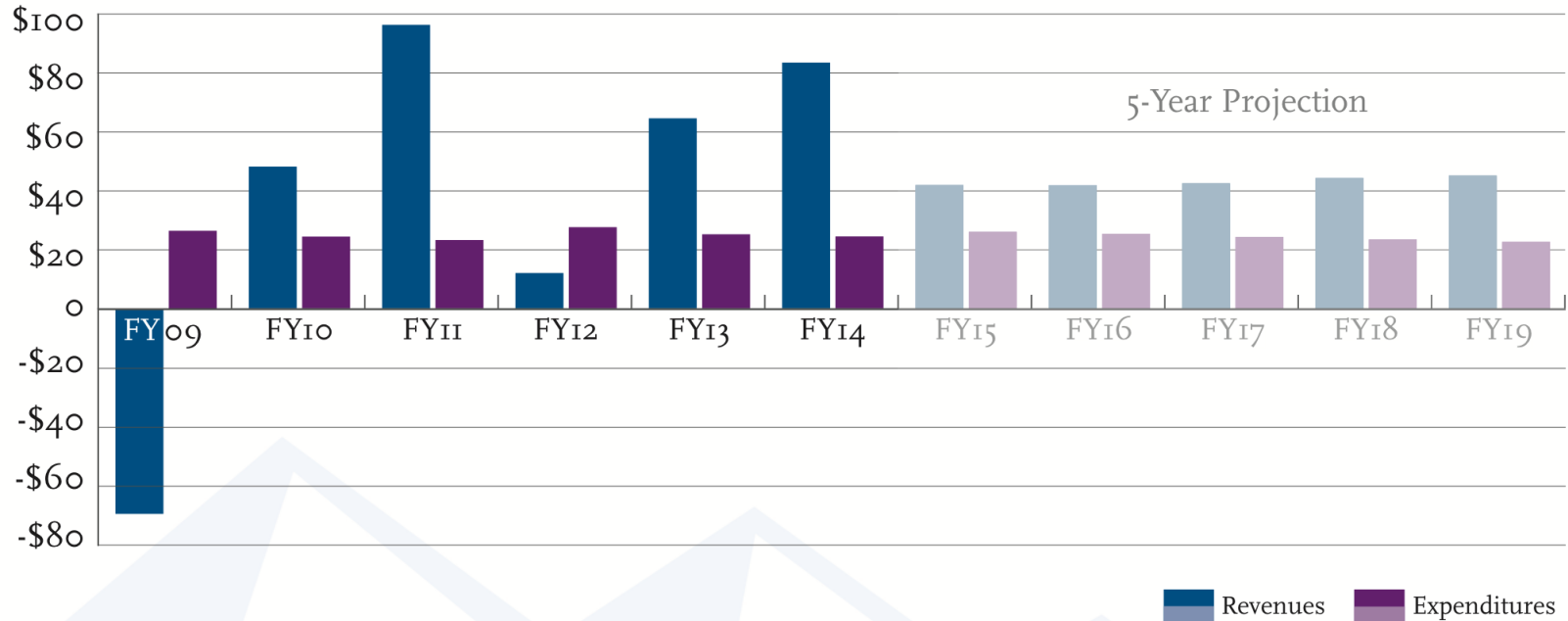
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# Revenues and Expenditures

(in millions)



# FY16 Anticipated Income

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Distributable Income	
Payout	\$20,127,800
Prior Years Average Lapse	\$3,416,000
Land Office Average Spendable Income	\$4,305,200
Interest Average	\$275,800
<b>Total</b>	<b>\$28,124,800</b>

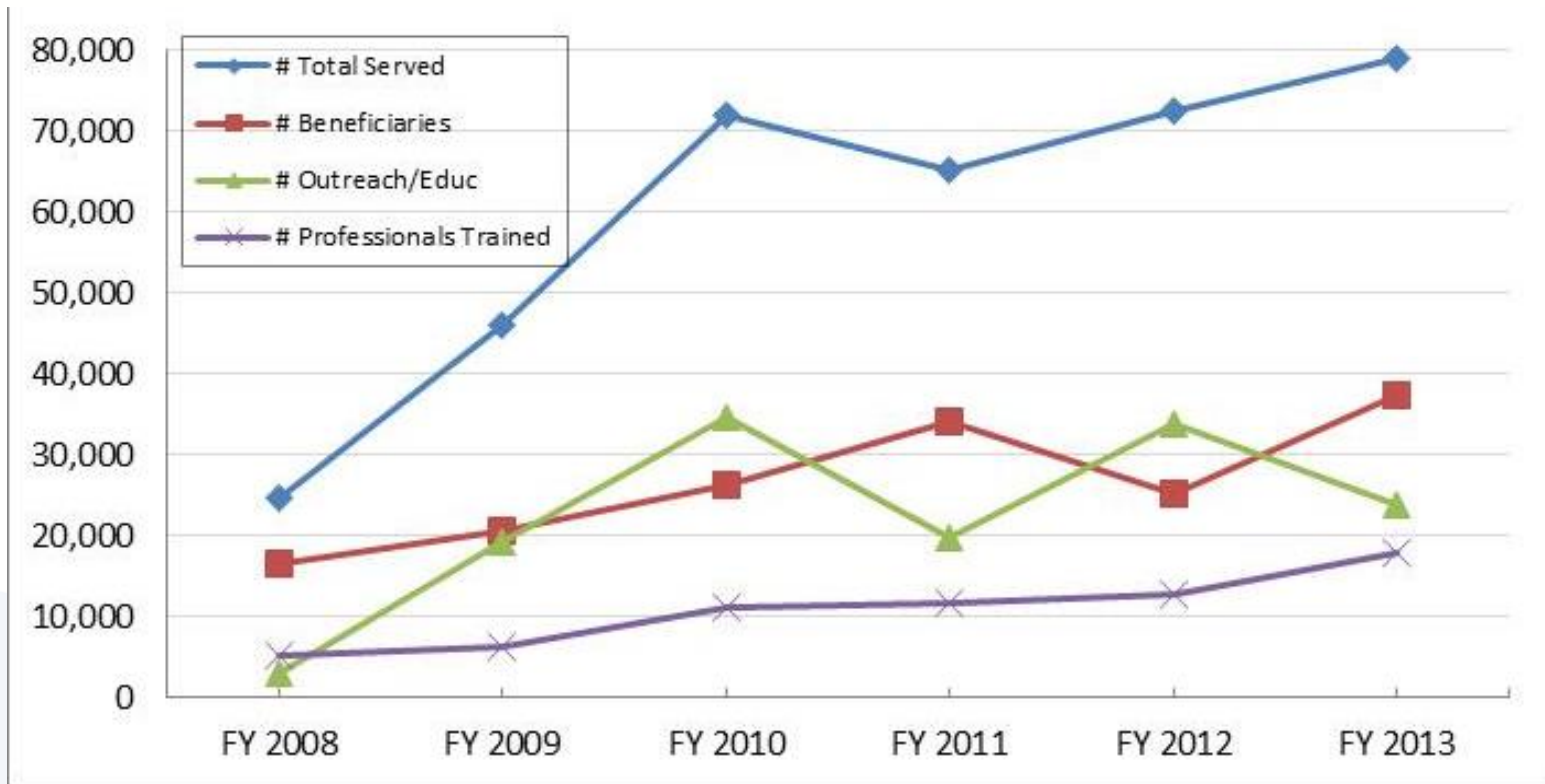
# FY16 Payout & Administrative Budget

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	FY15	FY16
Payout	\$26,584,000	\$28,124,800
Trustee Recommended Admin Funding	\$3,436,000	\$3,473,000
Administrative Costs as % of Budget	12.9%	12.3%

# Performance Measure: Funded Projects with Services to Beneficiaries

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# Thank You

## Trust

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