

FY18 Administrative Budget

February 10, 2017



Mission: Improve the lives of beneficiaries

Trust Duties

- Enhance and protect the trust
- Provide leadership in advocacy, planning, implementing, and funding of a Comprehensive Integrated Mental Health Program
- Propose a budget for the Comprehensive Integrated Mental Health Program
- Coordinate with state agencies on programs and services that affect beneficiaries
- Report to the Legislature, the governor and the public about the Trust's activities



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

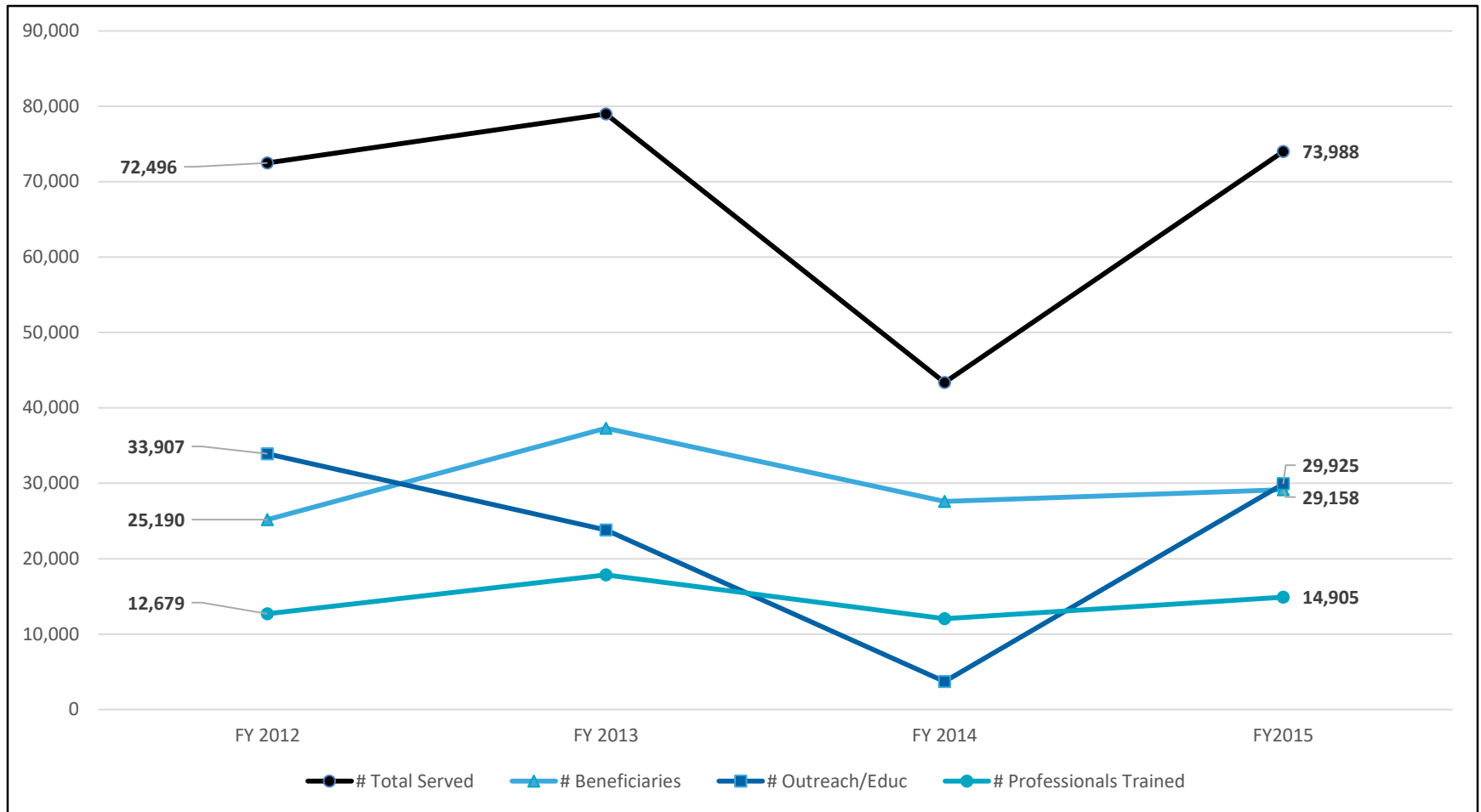
Mental Illness	34,000
Developmental Disabilities	13,000
Chronic Alcoholism/Substance-Related Disorders	20,000
Alzheimer's Disease and Related Dementias	6,000
Traumatic Brain Injury	12,000



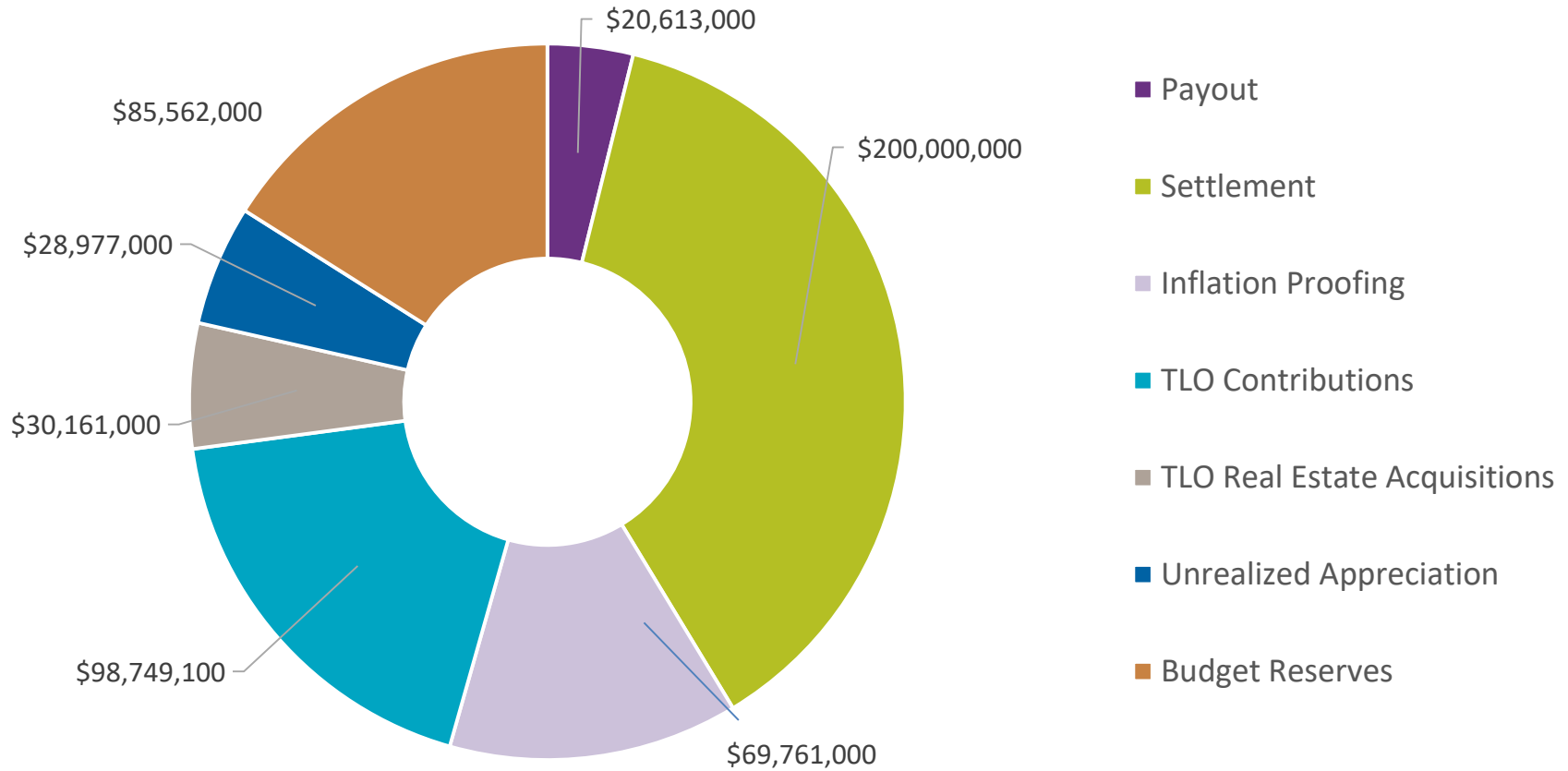
Advisors and Partners

- 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

Funded Projects with Services to Beneficiaries

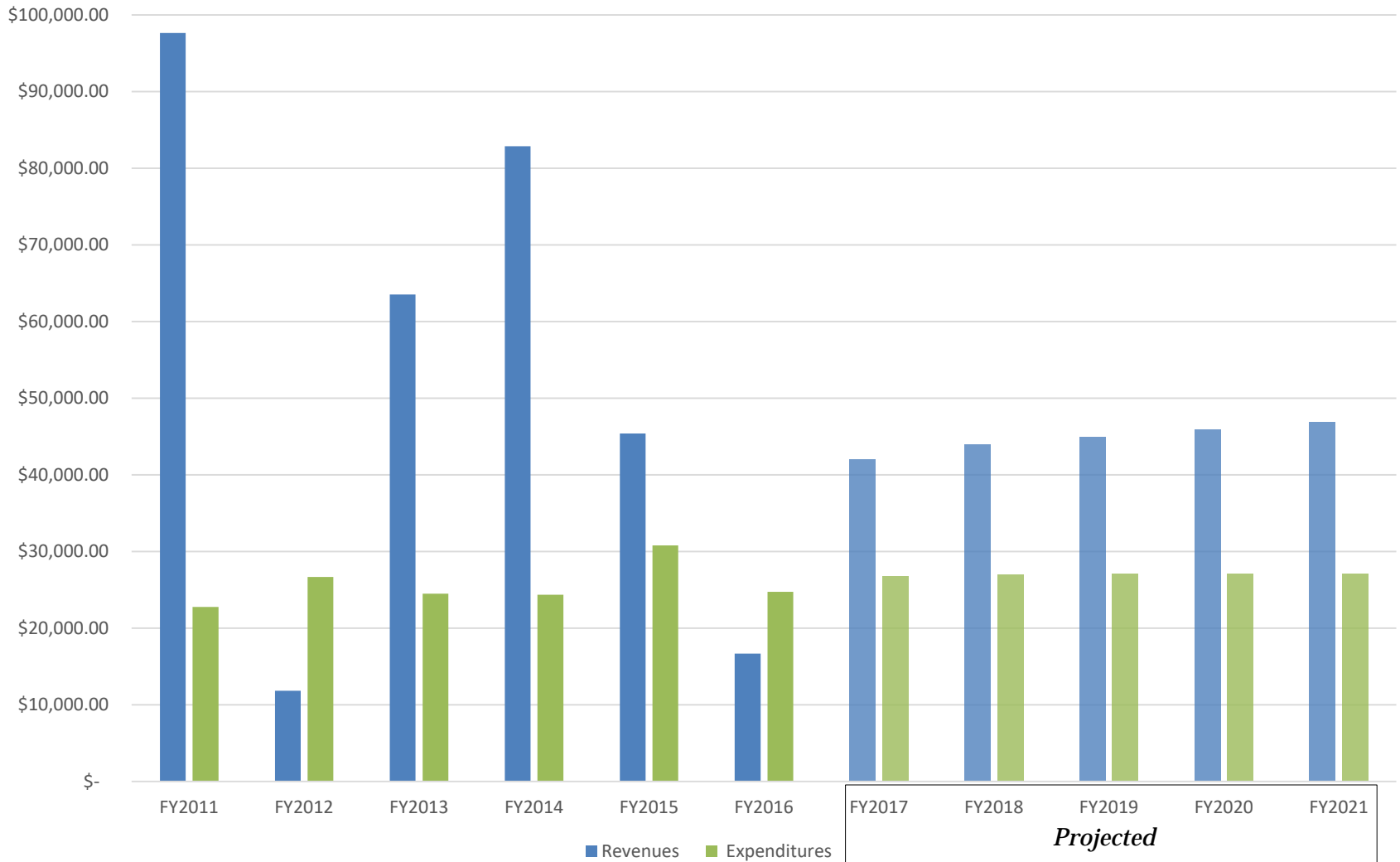


Cash Assets at End of FY16

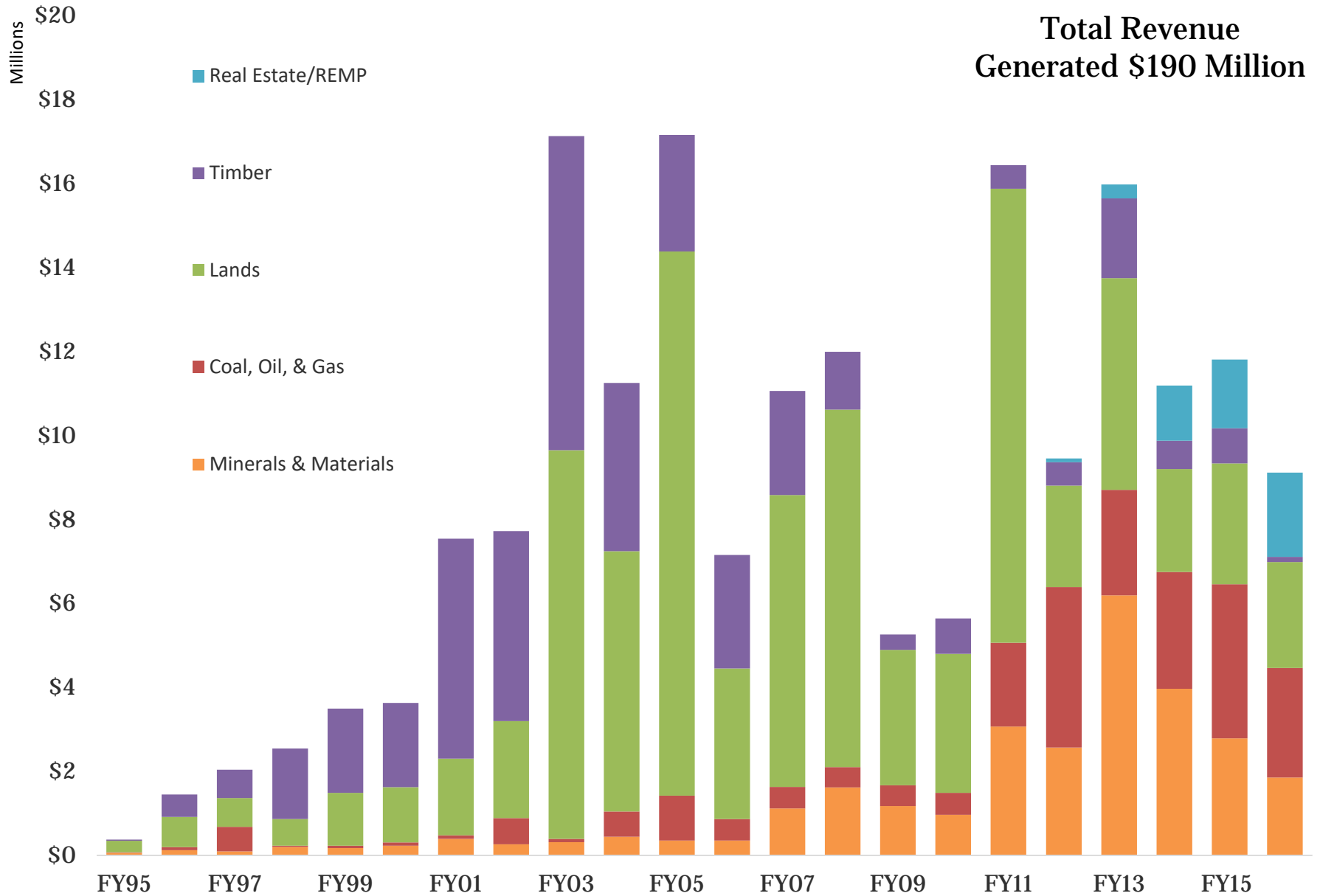


Revenues and Expenditures

in millions



Trust Land Office Annual Revenue



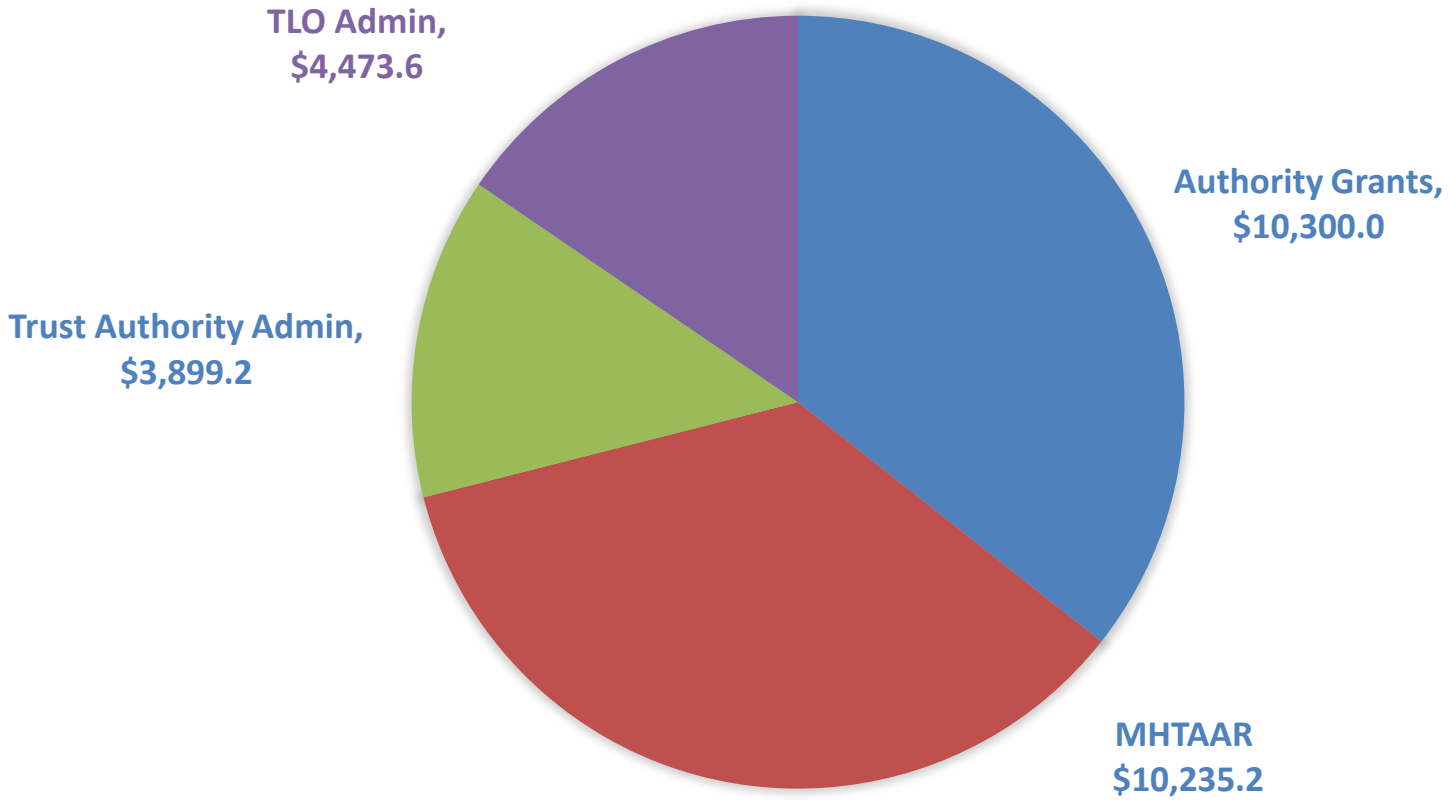
FY18 Anticipated Available Funding

Distributable Funds

Payout	\$21,067,000
Prior Years Average Lapse	\$3,042,000
Land Office Average Spendable Income	\$4,534,000
Interest Average	\$283,000
Total	\$28,926,000

FY18 Budget

in millions



FY18 Payout & Administrative Budget

	FY17	FY18
Total Available	\$28,732,000	\$28,926,000
Trustee Recommended Admin Funding	\$3,762,000	\$3,899,200
Administrative Costs as % of Budget	12.1%	13.5%

Full-time PCNs: 17

	Trustee Recommendation	Governor's	Difference
Personal Services	2,704,635	2,630,900	(73,735)
Travel	127,000	115,000	(12,000)
Services	1,000,565	969,300	(31,265)
Commodities	67,000	67,000	-
Total	3,899,200	3,782,200	(117,000)
Alc Fund	500,000	350,000	(150,000)
LTCO RSA	30,000	30,000	-

FY18 Administrative Budget

Line Item Increases:

- Personal Services
 - Hiring one position at a higher level
 - Merit increases
- Trustee Honorariums
 - 7 trustees for a full year (previous year there were gaps)
- Trustee Travel
- Administrative Charge Backs
- Legal Consultation
- Contract Renewals

Alcohol Tax: Prevention of Fetal Alcohol Spectrum Disorders

	FY17	FY18
Trustees Recommendation	500.0	500.0
Governor's	500.0	350.0

Office of the Long Term Care Ombudsman

Mission: promote and protect the health, safety, welfare and rights of residents living in long-term care facilities and Alaskan seniors over age 60

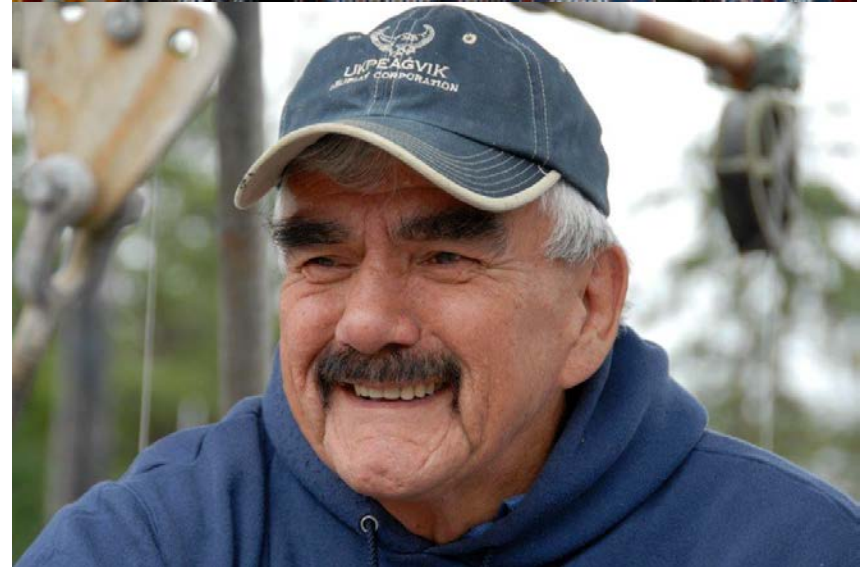
LTCO: FY18 Administrative Budget

	TOTAL	I/A	GF
FY17 Management Plan	\$859.2	\$405.0	\$454.2
FY18 Proposed Budget	\$873.4	\$410.1	\$463.3

Full-time PCNs: 6

Core Services

- Resolve complaints to the satisfaction of the resident.
- Unannounced visits to all long term care facilities (nursing facilities and assisted living homes) that serve seniors.
- Educate residents and their families about their rights in a long term care facility.
- Provide information and referral about long term care services and facilities.
- Create systems change that improves the lives of residents of long term care facilities and older Alaskans.



- Residents of long-term care settings will be protected from poor quality of care, from violations to their rights, and practices which jeopardize their safety. In FY16 the LTCO:
 - Increased the number of visits to facilities from 434 to 740
 - 95% of the 662 complaints were resolved to the satisfaction of the resident
 - Increased the number of volunteers from 16 to 33 who made 199 visits to facilities
- Educate providers and the community about long-term care, the LTC Ombudsman Program and related issues including residents' rights. In FY16 the LTCO:
 - Staff provided consultation to 153 providers and 399 members of the public as well as provided community education at 39 events



Thank You.

Trust
Alaska Mental Health
Trust Authority