

Alaska Mental Health Trust Authority FY19 Administrative Budget

DOR Finance Subcommittee Presentation

February 6, 2018

FY19 Anticipated Available Funding

Distributable Funds – Based on 4-year averages for stability

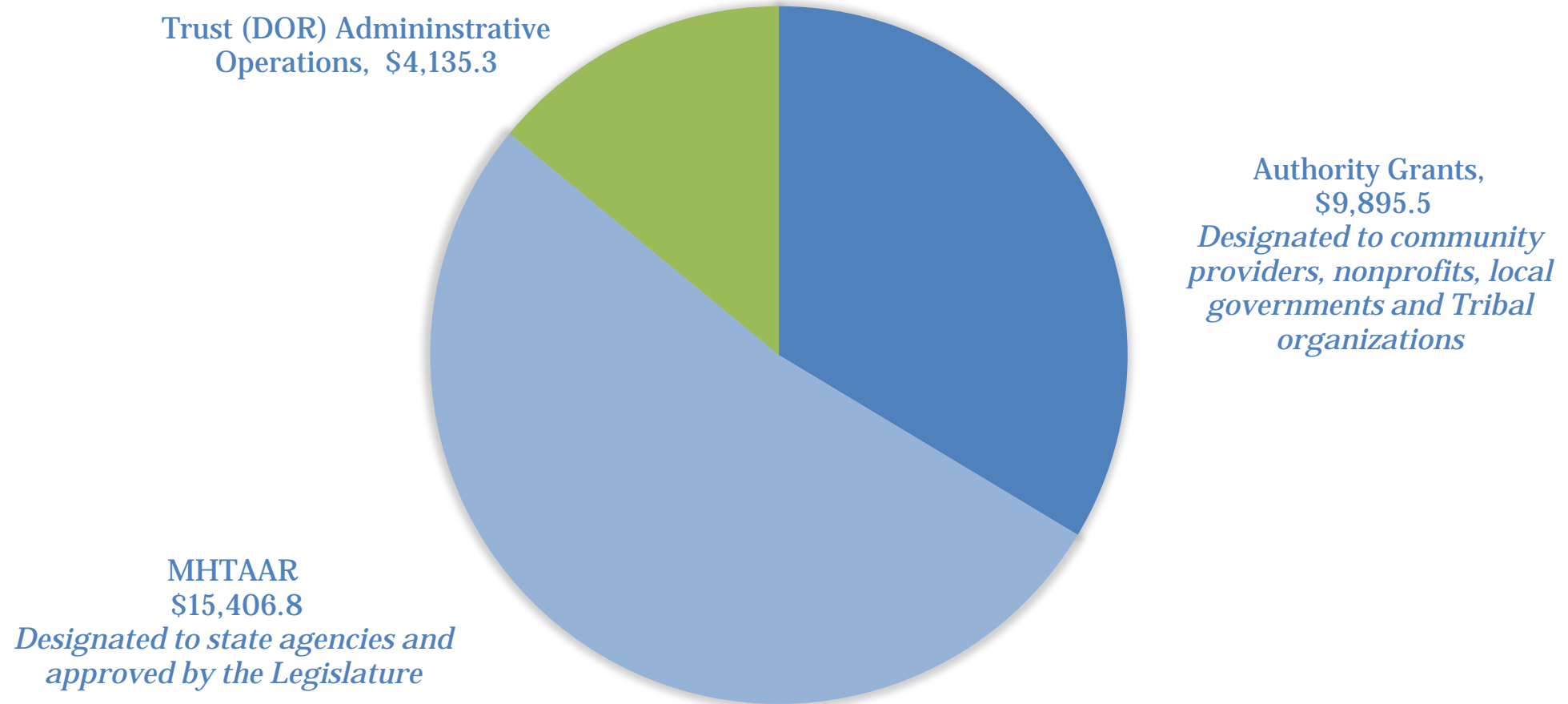
Payout	\$21,137,000
Prior Years Carried Forward	\$3,042,000
Land Office Average Spendable Income	\$4,974,000
Interest Average	\$285,000
Total	\$29,438,000

Prior Years' Total Distributable Funds

FY18	\$28,908,000
FY17	\$28,234,000
FY16	\$28,126,500
FY15	\$28,497,000
FY14	\$26,598,000

FY19 Budget

in millions



FY19 Administrative Budget

	FY18 Management Plan	FY 19 Trustee Approved	FY19 Governor's Proposed
Admin Funding	\$3,867.4	\$4,135.3	\$3,867.4
<i>Difference</i>			<i>\$267.9</i>

Full-time PCNs: 17

FY19 Administrative Budget Line Item Differences

Line Item Differences	Trustee Approved	Governor's Budget	Difference
Personal Services	2,937.1	2,642.8	(294.3)
Services	1,009.2	1,030.6	21.4
Commodities	62.0	67.0	5.0
<i>Total</i>			<i>(267.9)</i>

Benefits of Additional Investment

- Accountability
- Metrics
 - Impacts of Spending
 - Beneficiary Experience
- System Improvement

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: FY19 Administrative Budget

	TOTAL	I/A	GF
FY18 Management Plan	\$873.4	\$410.1	\$463.3
FY19 Proposed Budget	\$904.9	\$410.1	\$494.8

Full-time PCNs: 6

- 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 740 to 989
 - 97% of the 508 complaints were resolved to the satisfaction of the resident
 - Increased the number of volunteers from 33 to 39 who made 276 visits to facilities
- Educate providers and the community about long-term care, the LTC Ombudsman Program and related issues including residents' rights. In FFY17 the LTCO:
 - Staff provided consultation to 215 providers and 448 members of the public as well as provided community education at 39 events

QUESTIONS?