

Trust

Alaska Mental Health
Trust Authority

Trust Budget Process

Alaska Systems Reform

- 1) Medicaid Reform & Redesign
- 2) Criminal Justice Reform & Reinvestment

Focus Areas

- 1) Housing & Long-Term Services & Supports
- 2) Beneficiary Employment & Engagement
- 3) Substance Abuse Prevention & Treatment
- 4) Disability Justice



FY20 Budget Adjustments & FY21 Budget Development

January 30-31	Board Meeting – Overview of FY20 budget adjustment and FY21 budget development
February 13	Governor’s FY20 Amended Budget released
February	Trust staff review FY20 Amended Budget: (1) cross referencing to Trustee approved budget, (2) program impacts to beneficiaries and (3) Trust Initiatives and Focus Areas
February/March	Program Officers working with Advisory boards, Initiative and Focus Area stakeholders on an needed FY20 budget adjustments
April 17	Program & Planning Committee meeting: (1) presentation of proposed FY20 budget adjustments and (2) update FY21 budget development process
May 8-9	Full Board meeting: (1) approvals of FY20 budget adjustment requests and FY21 budget preview and (2) update FY21 budget development process
June – July	Trust staff working with stakeholders to finalize FY21 budget proposal
July 30-31	Program & Planning Committee meeting: Presentation of proposed FY21 budget
September 10-11	Board meeting: Trustees approve FY21 budget



Trustee Approved: FY20 Budget Recommendations



	FY20 Recommendations					FY21 Recommendations				
	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
Non-Focus Area Allocations										
Trust / TLO Operating Budgets	8,703.7	8,703.7	-	-	-	8,703.7	8,703.7	-	-	-
Other Non-Focus Area Allocations	7,751.8	901.8	6,850.0	-	-	7,551.8	901.8	6,650.0	-	-
Alaska Systems Reform										
Medicaid Reform and Redesign (SB74)	5,457.8	5,072.8	385.0	63.0	-	2,117.8	1,782.8	335.0	63.0	-
Criminal Justice Reform & Reinvestment	3,588.3	2,321.8	1,266.5	372.7	-	3,588.3	2,321.8	1,266.5	-	-
Focus Areas:										
Housing and Long-Term Services & Supports	2,365.0	1,450.0	915.0	3,350.0	8,100.0	2,320.0	1,450.0	870.0	3,350.0	8,100.0
Beneficiary Employment and Engagement	2,320.2	350.0	1,970.2	-	-	2,320.2	350.0	1,970.2	-	-
Substance Abuse Prevention and Treatment	900.0	-	900.0	-	100.0	900.0	-	900.0	-	100.0
Disability Justice	139.3	89.3	50.0	-	-	139.3	89.3	50.0	-	-
Advisory Board Requests	550.0	550.0	-	1,750.0	-	850.0	850.0	-	2,050.0	-
Totals	31,776.1	19,439.4	12,336.7	5,535.7	8,200.0	28,491.1	16,449.4	12,041.7	5,463.0	8,200.0

Stakeholder Process: FY20 Budget Adjustments

Work with smaller more nimble workgroups

ADVISORY BOARDS

BENEFICIARIES

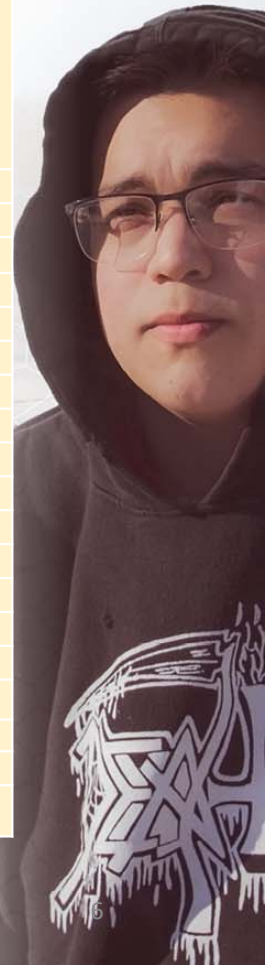
COMMUNITY, TRIBAL,
LOCAL, STATE
PARTNERS

TRUST STAFF



Trustee Approved: FY21 DRAFT Budget Recommendations

	FY20 Recommendations					FY21 Recommendations				
	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
Non-Focus Area Allocations										
Trust / TLO Operating Budgets	8,703.7	8,703.7	-	-	-	8,703.7	8,703.7	-	-	-
Other Non-Focus Area Allocations	7,751.8	901.8	6,850.0	-	-	7,551.8	901.8	6,650.0	-	-
Alaska Systems Reform										
Medicaid Reform and Redesign (SB74)	5,457.8	5,072.8	385.0	63.0	-	2,117.8	1,782.8	335.0	63.0	-
Criminal Justice Reform & Reinvestment	3,588.3	2,321.8	1,266.5	372.7	-	3,588.3	2,321.8	1,266.5	-	-
Focus Areas:										
Housing and Long-Term Services & Supports	2,365.0	1,450.0	915.0	3,350.0	8,100.0	2,320.0	1,450.0	870.0	3,350.0	8,100.0
Beneficiary Employment and Engagement	2,320.2	350.0	1,970.2	-	-	2,320.2	350.0	1,970.2	-	-
Substance Abuse Prevention and Treatment	900.0	-	900.0	-	100.0	900.0	-	900.0	-	100.0
Disability Justice	139.3	89.3	50.0	-	-	139.3	89.3	50.0	-	-
Advisory Board Requests	550.0	550.0	-	1,750.0	-	850.0	850.0	-	2,050.0	-
Totals	31,776.1	19,439.4	12,336.7	5,535.7	8,200.0	28,491.1	16,449.4	12,041.7	5,463.0	8,200.0



Stakeholder Process: FY21 Revised Budget Recommendations

Commence our budget development work earlier with smaller more nimble workgroups

ADVISORY BOARDS

BENEFICIARIES

COMMUNITY, TRIBAL,
LOCAL, STATE
PARTNERS

TRUST STAFF

Reaffirmation of Priority Initiatives & Focus Areas

Review of Priority Initiatives / Focus Area Goals & Allocations

Theory of Change & COMP Plan

Evaluation of Impacts

Advocacy Priorities

Previous Stakeholder Recommendations

Revised FY21 Budget Recommendations

QUESTIONS???

