

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Health and Social Services  
Southeast Alaska Regional Health Consortium Alcohol and Drug  
Abuse  
Component

## **Component: Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse**

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### **Component Mission**

To provide village based substance abuse services as a component to the continuum of care for those suffering from substance abuse.

### **Component Services Provided**

Rural substance abuse: Substance abuse treatment and prevention services for the rural communities of Klukwan, Haines, Kake, Hoonah, Angoon, and Yakutat.

Raven's Way: Residential alcohol treatment services are provided to adolescents from all regions of the state.

### **Component Goals and Strategies**

The goals of the alcohol and drug abuse component of the Southeast Alaska Regional Health Consortium BRU are to provide treatment for alcohol and drug abuse problems and to increase public awareness of the dangers of alcohol and drug abuse.

### **Key Component Issues for FY2001 – 2002**

Level funding with no increases for 12 years have resulted in us dropping village-based services to 3 communities and reducing production efforts in existing communities. We also have patient beds in Raven's Way.

### **Major Component Accomplishments for FY2000**

No major accomplishments.

### **Statutory and Regulatory Authority**

AS 14.30.127  
AS 18.05.010-.070  
AS 18.08.010 & 080  
AS 18.25.040-080  
AS 18.28.010-100  
AS 44.29.020  
AS 44.29.100-150  
AS 47.07.010 & 030  
AS 47.17.101  
AS 47.20.005-050  
AS 47.30.470-500  
AS 47.37.010-270  
7 AAC 13.010  
7 AAC 27.110  
7 AAC 27.510-560

**Key Performance Measures for FY2002**

**Measure: Rural substance abuse: To increase to 24 the number of community meetings regarding alcohol/drug use and abuse.**  
*(Not yet addressed by Legislature.)*

**Measure: Rural substance abuse: To increase to 50 the number of clients completing treatment plans on an outpatient basis.**  
*(Not yet addressed by Legislature.)*

**Measure: Raven's Way: To increase to 12 the number of youth admitted to treatment.**  
*(Not yet addressed by Legislature.)*

**Measure: Raven's Way: To increase to 10 the number of youth completing treatment plans.**  
*(Not yet addressed by Legislature.)*

**Status of FY2001 Performance Measures**

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Rural substance abuse: To increase to 24 the number of community meetings regarding alcohol/drug use and abuse.		X			
• Rural substance abuse: To increase to 50 the number of clients completing treatment plans on an outpatient basis.		X			
• Raven's Way: To increase to 12 the number of youth admitted to treatment.		X			
• Raven's Way: To increase to 10 the number of youth completing treatment plans.		X			

**Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse**

**Component Financial Summary**

*All dollars in thousands*

	<b>FY2000 Actuals</b>	<b>FY2001 Authorized</b>	<b>FY2002 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	331.4	320.4	331.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>331.4</b>	<b>320.4</b>	<b>331.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	179.8	179.8	179.8
1007 Inter-Agency Receipts	11.0	0.0	11.0
1037 General Fund / Mental Health	140.6	140.6	140.6
<b>Funding Totals</b>	<b>331.4</b>	<b>320.4</b>	<b>331.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2000 Actuals</b>	<b>FY2001 Authorized</b>	<b>FY2001 Cash Estimate</b>	<b>FY2002 Governor</b>	<b>FY2003 Forecast</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	11.0	0.0	0.0	11.0	0.0
<b>Restricted Total</b>		<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>

**Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse**

**Proposed Changes in Levels of Service for FY2002**

The SEARHC Alcohol and Drug Abuse Services component is being increased with Interagency Receipts in order to replace the reduction made initially in FY2000. These funds will help to maintain the level of services provided.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>320.4</b>	<b>0.0</b>	<b>0.0</b>	<b>320.4</b>
<b>Proposed budget increases:</b>				
-Increase Interagency Receipt Authority	0.0	0.0	11.0	11.0
<b>FY2002 Governor</b>	<b>320.4</b>	<b>0.0</b>	<b>11.0</b>	<b>331.4</b>