

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Tanana Chiefs Conference Alcohol and Drug Abuse Services
Component

Component: Tanana Chiefs Conference Alcohol and Drug Abuse Services

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Component Mission

See BRU Level.

Component Services Provided

Comprehensive alcohol program: regional alcohol counseling and education services.

Regional drug abuse prevention: drug abuse education and counseling services for the Tanana region.

Recovery camps: substance abuse treatment for chronic alcoholics and their family members in a subsistence environment.

Component Goals and Strategies

The goals of the alcohol and drug abuse services component of the Tanana Chiefs Conference 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

Made new, revised or updated strategic plans for all programs.

Major Component Accomplishments for FY2000

Key counseling staff positions were filled.

Staff development, training and certification accomplished.

Statutory and Regulatory Authority

AS 14.30.127
AS 18.05.30
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: Comprehensive alcohol program: To increase to 165 the number of persons admitted to treatment on an outpatient basis.
(Not yet addressed by Legislature.)

Measure: Comprehensive alcohol program: To increase to 70 the number of persons completing treatment plans on an outpatient basis.
(Not yet addressed by Legislature.)

Measure: Regional drug abuse prevention: To increase to 15 the number of village visits.
(Not yet addressed by Legislature.)

Measure: Regional drug abuse prevention: To increase to 250 the number of participants in educational presentations on substance abuse.
(Not yet addressed by Legislature.)

Measure: Recovery camps: To increase to 20 the number of persons admitted to treatment at family recovery camps.
(Not yet addressed by Legislature.)

Measure: Recovery camps: To increase to 15 the number of persons completing treatment at family recovery camps.
(Not yet addressed by Legislature.)

Measure: *This component is currently developing a new reporting system with measures that will help both grantee and department in tracking progress of programs.
(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>
• Comprehensive alcohol program: To increase to 165 the number of persons admitted to treatment on an outpatient basis.		X			
• Comprehensive alcohol program: To increase to 70 the number of persons completing treatment plans on an outpatient basis.		X			
• Regional drug abuse prevention: To increase to 15 the number of village visits.		X			
• Regional drug abuse prevention: To increase to 250 the number of participants in educational presentations on substance abuse.		X			
• Recovery camps: To increase to 20 the number of persons admitted to treatment at family recovery camps.		X			
• Recovery camps: To increase to 15 the number of persons completing treatment at family recovery camps.		X			

Component — Tanana Chiefs Conference Alcohol and Drug Abuse Services

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> *This component is currently developing a new reporting system with measures that will help both grantee and department in tracking progress of programs. 		X			

**Tanana Chiefs Conference Alcohol and Drug Abuse Services
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.6	0.6	0.6
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	496.9	480.4	496.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	497.5	481.0	497.5
Funding Sources:			
1004 General Fund Receipts	278.6	278.6	278.6
1007 Inter-Agency Receipts	16.5	0.0	16.5
1037 General Fund / Mental Health	202.4	202.4	202.4
Funding Totals	497.5	481.0	497.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	16.5	0.0	0.0	16.5	0.0
Restricted Total		16.5	0.0	0.0	16.5	0.0
Total Estimated Revenues		16.5	0.0	0.0	16.5	0.0

Tanana Chiefs Conference Alcohol and Drug Abuse Services

Proposed Changes in Levels of Service for FY2002

The Tanana Chiefs Conference 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>
FY2001 Authorized	481.0	0.0	0.0	481.0
Proposed budget increases:				
-Increase Interagency Receipt Authority	0.0	0.0	16.5	16.5
FY2002 Governor	481.0	0.0	16.5	497.5