

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Southeast Alaska Regional Health Consortium Mental Health
Services
Component

Component: Southeast Alaska Regional Health Consortium Mental Health Services

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Component Mission

To provide village based mental health services to enhance the health status of village residents.

Component Services Provided

Community mental health services: Mental health counseling, aftercare, outreach, education, prevention, and community development in the rural communities of Southeast Alaska.

Component Goals and Strategies

The goal of the mental health services component of the Southeast Alaska Regional Health Consortium BRU is to maintain the level of mental health of individuals.

Key Component Issues for FY2001 – 2002

Level funding does not keep pace with inflation.

Major Component Accomplishments for FY2000

No major accomplishments.

Statutory and Regulatory Authority

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 47.07.010 & 030
AS 47.17.101
AS 47.20.005-050

Key Performance Measures for FY2002

Measure: To increase to 500 the number of contacts with community family service workers for mental health counseling services.
(Not yet addressed by Legislature.)

Measure: To increase to 10 the number of presentations provided in communities on mental health prevention/education issues.
(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>
<ul style="list-style-type: none">To increase to 500 the number of contacts with community family service workers for mental health counseling services.		X			
<ul style="list-style-type: none">To increase to 10 the number of presentations provided in communities on mental health prevention/education issues.		X			

Southeast Alaska Regional Health Consortium Mental Health 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	0.0	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	125.2	125.2	125.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	125.2	125.2	125.2
Funding Sources:			
1037 General Fund / Mental Health	125.2	125.2	125.2
Funding Totals	125.2	125.2	125.2

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Proposed Changes in Levels of Service for FY2002

No Service Level Changes.

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	125.2	0.0	0.0	125.2
FY2002 Governor	125.2	0.0	0.0	125.2