

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Advisory Board on Alcoholism and Drug Abuse Component Budget Summary

Component: Advisory Board on Alcoholism and Drug Abuse

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Component Mission

In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

(adopted August 1997)

Component Services Provided

- Provide adequate staff support and facilities to maximize the effectiveness of the Advisory Board's work.
- Provide advice to the Governor, Legislature and departments within the State on alcohol and drug-related issues.
- Monitor the effectiveness of state-funded programs and services.
- Develop and monitor a strategic plan for delivery of alcohol and drug abuse services.
- Assist the Department of Health and Social Services in the development of the Comprehensive Integrated Mental Health Plan.
- Provide recommendations for service delivery and funding to beneficiaries of the Alaska Mental Health Trust.
- Collect and analyze data on the negative impacts of substance abuse that affect Alaskans and their communities.
- Advocate for the development of community-based solutions to these problems.

Component Goals and Strategies

1. The Advisory Board will continue to educate and advocate for implementation of the strategies identified in "Results Within Our Reach." The overarching emphasis is on partnership development across agencies, communities, nonprofit organizations and the private sector.
2. The Advisory Board will continue to pursue its legislative agenda, emphasizing the benefits and cost-effectiveness of early intervention, treatment and post-treatment support activities.
3. The Advisory Board will seek to respond, within its available resources, to a recommendation from the Legislative Audit Agency that the Advisory Board assume responsibility for the data gathering and analysis of all funds expended on alcohol and other drug services statewide.
4. Standing Committee work plans emphasize efforts to achieve the most effective range of services for all Alaskans, including the special needs of beneficiaries of the Alaska Mental Health Trust Authority.
5. A statewide initiative to raise community and provider awareness of the appropriate use of involuntary commitment to forestall life-threatening health complications or death.

Key Component Issues for FY2002 – 2003

1. The alignment of service delivery to high-risk target populations with the capacity necessary to provide treatment. This requires wait list reduction for chronic alcoholics with psychosis, women with children, and youth and adolescents both in and out of the juvenile justice system.

2. Accountability and treatment efficacy that is driven by adequate funding to achieve desired results. This includes timely entry to treatment and sustained post-treatment support including transitional housing when required.

Major Component Accomplishments in 2001

1. Efforts to raise community and target audience awareness resulted in the distribution of at least 3,500 copies of ABADA-produced annual reports, state plan for service delivery and specialized guidelines for involuntary commitments using AS 47.37.
2. Rural outreach efforts included target mailings of ABADA documents to 400 rural village and tribal leaders, staff presentations at rural providers conferences and a team of 6 ABADA representatives visiting Bethel and St. Mary's to hear concerns and recommendations from community leaders.
3. ABADA recommendations to the Governor and the Alaska Mental Health Trust Authority reflected specific concerns expressed by community leaders, service providers, officers of the court, public safety officers and those responsible for the juvenile justice system
4. ABADA members and staff presented testimony on more than 28 pieces of relevant legislation. Advocacy assisted in the passage of 5 platform priorities including lowering the BAC from .10 to .08 and allowing Physician's Assistants and Advance Nurse Practitioners in rural areas to complete the "Physician's Statement of Necessity" for involuntary commitments when no local physician is available.
5. ABADA led a collaborative initiative of beneficiary boards, the Trust and other stakeholders to close the gap between alcohol excise tax revenue and the cost to the state of the negative consequences of alcohol misuse and abuse. ABADA contracted for Phase I of a two-part economic impact study with funding from the Alaska Mental Health Trust Authority. Phase 2 will be completed in November 2001.

Statutory and Regulatory Authority

AS 47.30.470-500
AS 47.37

Welfare, Social Services & Institutions, Mental Health
Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

Advisory Board on Alcoholism and Drug Abuse

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	200.8	195.1	206.9
72000 Travel	62.7	61.4	68.4
73000 Contractual	46.2	91.2	176.2
74000 Supplies	6.3	6.5	9.5
75000 Equipment	6.0	6.0	6.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	322.0	360.2	467.0
Funding Sources:			
1037 General Fund / Mental Health	290.1	292.2	299.0
1092 Mental Health Trust Authority Authorized Receipts	31.9	68.0	168.0
Funding Totals	322.0	360.2	467.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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						
Mental Health Trust Authority Auth.Rec.	51410	0.0	68.0	68.0	168.0	168.0
Restricted Total		0.0	68.0	68.0	168.0	168.0
Total Estimated Revenues		0.0	68.0	68.0	168.0	168.0

Advisory Board on Alcoholism and Drug Abuse
Proposed Changes in Levels of Service for FY2003

In FY 2003, there will be a increase to the Advisory Board's components for Alaska Mental Health Trust Authority projects. The Title 47 project increase will enhance involuntary commitment training in communities and the Alaska Court System and the ABADA Infrastructure capacity building will allow the boards to collaborate.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	292.2	0.0	68.0	360.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	6.8	0.0	0.0	6.8
Proposed budget increases:				
-ADA Board Infrastructure and Coordinated Public Education (Collab Coord Ed)	0.0	0.0	85.0	85.0
-Increment to Title 47 Statewide Initiative MHTAAR Project	0.0	0.0	15.0	15.0
FY2003 Governor	299.0	0.0	168.0	467.0

Advisory Board on Alcoholism and Drug Abuse

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	153,074
Part-time	0	0	COLA	4,151
Nonpermanent	0	0	Premium Pay	1,461
			Annual Benefits	53,895
			<i>Less 2.67% Vacancy Factor</i>	(5,681)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	206,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Exec Dir GAB/ADA	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Totals	0	0	3	0	3