

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Health and Social Services Alcohol and Drug Abuse Administration Component Budget Summary**

## **Component: Alcohol and Drug Abuse Administration**

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### **Component Mission**

The mission of the ADA Administration Component is to develop policy regarding prevention, intervention and treatment in substance abuse, and give direction and support to the Division of Alcoholism and Drug Abuse.

### **Component Services Provided**

In addition to the administration of the central office and two regional offices, this component includes quality assurance activities, grant monitoring activities, planning and policy development. Data collection is an integral part of these responsibilities. This component implements the program policy development of prevention, intervention and treatment services aimed at eliminating the use of illegal drugs, alcohol use by minors and problem use of alcohol; provides for treatment of alcoholics and drug abusers; oversees state approved programs; provides technical assistance; monitors grant-in-aid programs; and provides for statewide data collection through the Management Information System.

### **Component Goals and Strategies**

Support community-based processes that build partnerships and provide more effective prevention and treatment services. Distribute useful and effective information to targeted populations. Advocate for positive change through legal and regulatory initiatives. Improve interdisciplinary coordination and collaboration at local, regional and statewide levels. Support a continuum of care for chronic alcoholics with psychosis that focuses on intervention, treatment, and the client's long term life domain requirements. Develop sufficient resources to meet community needs for appropriate levels of treatment for adults, youth and special populations. Identify and remove barriers that prevent clients from entering treatment. Support community efforts to establish involuntary commitment procedures and to use them when appropriate. Use relevant research to identify and incorporate key variables that contribute to successful treatment outcomes.

### **Key Component Issues for FY2002 – 2003**

A key issue is the acquisition of a new integrated Management Information System. The division is requesting technical assistance from SAMHSA to help build a plan for designing the type of system that it needs. With this information, the division plans to secure funding to procure the system. So far the division has identified funding sources both internally that they may apply towards the purchase, and externally with whom they may submit applications.

### **Major Component Accomplishments in 2001**

The major accomplishment of this component was working with the legislature for the passage of legislation that reduced the blood alcohol levels to 0.08, established therapeutic courts and tightened the minor consuming laws.

### **Statutory and Regulatory Authority**

AS 44.29.210-230	Department of Health & Social Services
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 28	Community Grant-In-Aid Program for Alcoholism
7 AAC 29	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 32	Depressant, Hallucinogenic, and Stimulant Drugs
7 AAC 33	Methadone Programs
7 AAC 78	Grant Programs

## Alcohol and Drug Abuse Administration

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,620.9	2,010.3	916.4
72000 Travel	300.8	305.1	75.1
73000 Contractual	799.4	1,249.5	480.5
74000 Supplies	83.9	83.9	36.4
75000 Equipment	37.4	46.7	39.7
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
<b>Expenditure Totals</b>	<b>2,842.4</b>	<b>3,695.5</b>	<b>1,548.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,315.5	2,035.6	728.7
1004 General Fund Receipts	136.3	137.4	124.0
1007 Inter-Agency Receipts	129.0	314.2	184.2
1013 Alcoholism & Drug Abuse Revolving Loan	2.0	2.0	2.0
1037 General Fund / Mental Health	1,182.6	1,131.0	433.7
1053 Investment Loss Trust Fund	0.5	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	1.5	0.0	0.0
1108 Statutory Designated Program Receipts	75.0	75.3	75.5
<b>Funding Totals</b>	<b>2,842.4</b>	<b>3,695.5</b>	<b>1,548.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<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>						
Federal Receipts	51010	1,315.5	2,035.6	971.5	728.7	430.5
Interagency Receipts	51015	129.0	314.2	139.0	184.2	0.0
Statutory Designated Program Receipts	51063	75.0	75.3	140.0	75.5	140.0
Alcohol/Drug Abuse Revolving Loan Fund	51377	2.0	2.0	2.0	2.0	2.0
Investment Loss Trust Fund	51393	0.5	0.0	0.0	0.0	0.0
Mental Health Trust Authority Auth.Rec.	51410	1.5	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>1,523.5</b>	<b>2,427.1</b>	<b>1,252.5</b>	<b>990.4</b>	<b>572.5</b>

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Total Estimated Revenues		1,523.5	2,427.1	1,252.5	990.4	572.5

**Alcohol and Drug Abuse Administration**

**Proposed Changes in Levels of Service for FY2003**

Starting with the FY2002 Management Plan and being finalized as part the FY2003 Budget Process, the Division of Alcoholism and Drug Abuse is realigning its budget to fit the organization structure. This realignment will serve two purposes: 1) it will give definition within the budget to the types of programs that the division administers; and 2) it gives accountability and responsibility to the managers who oversee the programs.

**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>
<b>FY2002 Authorized</b>	<b>1,268.4</b>	<b>2,037.6</b>	<b>389.5</b>	<b>3,695.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	23.0	5.4	0.2	28.6
-Transfer one PCN and Salary from ADA Admin to ADA Treatment Grants	-16.1	0.0	0.0	-16.1
-Transfer Grant Administrative Function to CAASA Grants component ADN 0620002	-143.0	-851.6	-65.0	-1,059.6
-Transfer Treatment Grant Admin to ADA Grant component ADN 0620002	-574.6	0.0	-65.0	-639.6
-Transfer Community Grants Positions to Comm Grants Prevention component ADN 0620002	0.0	-460.7	0.0	-460.7
<b>FY2003 Governor</b>	<b>557.7</b>	<b>730.7</b>	<b>259.7</b>	<b>1,548.1</b>

**Alcohol and Drug Abuse Administration**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	30	12	Annual Salaries	614,578
Part-time	1	1	COLA	16,084
Nonpermanent	0	0	Premium Pay	75,979
			Annual Benefits	232,551
			<i>Less 2.43% Vacancy Factor</i>	(22,792)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>13</b>	<b>Total Personal Services</b>	<b>916,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	2	0	2
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Health Program Mgr III	1	0	0	0	1
Micro/Network Tech II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>13</b>