

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

Department of Health and Social Services  
Southeast Alaska Regional Health Consortium  
Budget Request Unit

## **Southeast Alaska Regional Health Consortium Budget Request Unit**

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### **BRU Mission**

To provide the highest quality health services in partnership with Native people.

### **BRU Services Provided**

This BRU was established in FY 89 to consolidate selected health and social services grants administered by the Southeast Alaska Regional Health Consortium (SEARHC). These services are administered in accordance with 7 AAC 78.010-320. The programs supported by the BRU are:

Public health component: Community health aide training and supervision - basic and continuing medical education and supervision for 22 community health aides in the Southeast region in accordance with AS 18.28.010.

Alcohol and drug abuse component: Rural substance abuse - substance abuse treatment and prevention services for the rural communities of Klukwan, Haines, Kake, Angoon, and Yakutat. Raven's Way - residential alcohol treatment services are provided to adolescents from all regions of the state.

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

### **BRU Goals and Strategies**

See component levels.

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

Level funding will reduce our ability to provide medical and behavioral health services to the villages we serve.

### **Major BRU Accomplishments for FY2000**

No major accomplishments.

**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**

**BRU Financial Summary by Component**

*All dollars in thousands*

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
SEARHC Public Health Svcs	120.1	0.0	0.0	120.1	120.1	0.0	0.0	120.1	120.1	0.0	0.0	120.1
SEARHC Alcohol & Drug Abuse Svcs	320.4	0.0	11.0	331.4	320.4	0.0	0.0	320.4	320.4	0.0	11.0	331.4
SEARHC Mental Health Services	125.2	0.0	0.0	125.2	125.2	0.0	0.0	125.2	125.2	0.0	0.0	125.2
<b>Totals</b>	<b>565.7</b>	<b>0.0</b>	<b>11.0</b>	<b>576.7</b>	<b>565.7</b>	<b>0.0</b>	<b>0.0</b>	<b>565.7</b>	<b>565.7</b>	<b>0.0</b>	<b>11.0</b>	<b>576.7</b>

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**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.

**Southeast Alaska Regional Health Consortium**

**Summary of BRU Budget Changes by Component**

**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>	565.7	0.0	0.0	565.7
<b>Proposed budget increases:</b>				
-SEARHC Alcohol & Drug Abuse Svcs	0.0	0.0	11.0	11.0
<b>FY2002 Governor</b>	565.7	0.0	11.0	576.7