

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

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

## **Component: Advisory Board on Alcoholism and Drug Abuse**

**Contact: Janet Clarke, Director, Administrative Services**

**Tel:** (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** janet\_clarke@health.state.ak.us

### **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 FY2001 – 2002**

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 for FY2000**

1. The Advisory Board continues its efforts to raise community awareness and build coalitions to address substance abuse problems. These efforts have been supported by requests for and distribution of nearly 4,000 state plans, annual reports and the Board's new guide for involuntary commitments of seriously impaired individuals.
2. The Advisory Board's rural outreach initiative resulted in a full board meeting in Kotzebue with a side trip to Selawik courtesy of NANA. The initiative also included teams of board members and staff visiting community leaders in Barrow and Nome in April 2000. In a four-day period the teams heard from more than 150 elders, community leaders, service providers, clients and other interested parties about the negative consequences of alcohol and other drugs in their communities.
3. The Advisory Board significantly changed its process for making funding recommendations to the AMHTA and the Governor to reflect the major themes and concerns expressed in visits to rural communities as well as the strategies in the state plan for services.
4. The Advisory Board's commitment to expanding treatment services within the Department of Corrections system was supported by passage of HCR 11 which calls for assessment and treatment of inmates with chemical dependency before their release back to the community.
5. The Advisory Board continues to value collaboration in meeting the needs of beneficiaries with co-occurring disorders or disabilities. 38% of the Board's funding recommendations included collaboration with other beneficiary boards.

### **Statutory and Regulatory Authority**

AS 47.30.470-500	Welfare, Social Services & Institutions, Mental Health
AS 47.37	Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

### **Key Performance Measures for FY2002**

#### **Measure: Continued distribution of State Plan for Service Delivery**

*(Not yet addressed by Legislature.)*

#### **Current Status:**

The Advisory Board continues to distribute the State Plan for Service Delivery to stakeholders throughout Alaska, using a variety of distribution channels including exhibits at conferences and the identification of new stakeholders in addressing Alaska's number one health problem.

#### **Measure: Incorporation of State Plan desired results into Advisory Board legislative agenda.**

*(Not yet addressed by Legislature.)*

#### **Current Status:**

The Advisory Board tracked 48 pieces of legislation basing its level of support or opposition on the guiding principles and strategies of the State Plan for Service Delivery.

**Measure: Fulfillment of Board's statutory responsibility to monitor and review evaluation of state-funded programs.**

*(Not yet addressed by Legislature.)*

**Current Status:**

In the Advisory Board quarterly meetings the status of program monitoring and evaluation was reviewed for all state funded programs visited by Division of Alcoholism and Drug Abuse site surveyors.

**Measure: Use of State Plan indicators, strategies and performances measures as criteria for funding recommendations.**

*(Not yet addressed by Legislature.)*

**Current Status:**

Division RFP's and the Advisory Board's funding recommendations required alignment with the State Plan. These core principles for sound service delivery were fundamental to evaluation and decision making for both the Division and the Advisory Board.

**Measure: Emphasis on collaboration and leveraging funding in requests forwarded to the AMHTA.**

*(Not yet addressed by Legislature.)*

**Current Status:**

38% of the requests made to the Alaska Mental Health Trust Authority for FY2002 and FY2003 involved collaboration with other AMHTA advocacy boards/commission.

**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>
• Continued distribution of State Plan for Service Delivery		X			
• Incorporation of State Plan desired results into Advisory Board legislative agenda.		X			
• Fulfillment of Board's statutory responsibility to monitor and review evaluation of state-funded programs.		X			
• Use of State Plan indicators, strategies and performances measures as criteria for funding recommendations.		X			
• Emphasis on collaboration and leveraging funding in requests forwarded to the AMHTA.		X			

**Advisory Board on Alcoholism and Drug Abuse  
Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	185.1	195.0	195.1
72000 Travel	55.0	61.4	61.4
73000 Contractual	27.2	57.0	56.2
74000 Supplies	9.1	6.5	6.5
75000 Equipment	6.1	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
<b>Expenditure Totals</b>	<b>282.5</b>	<b>325.9</b>	<b>325.2</b>
<b>Funding Sources:</b>			
1037 General Fund / Mental Health	282.5	292.9	292.2
1092 Mental Health Trust Authority Authorized Receipts	0.0	33.0	33.0
<b>Funding Totals</b>	<b>282.5</b>	<b>325.9</b>	<b>325.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 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>						
Mental Health Trust Authority Auth.Rec.	51410	0.0	33.0	33.0	33.0	50.0
<b>Restricted Total</b>		<b>0.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>50.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>50.0</b>

**Advisory Board on Alcoholism and Drug Abuse**

**Proposed Changes in Levels of Service for FY2002**

In FY 2002, there will be a increase to the Advisory Board's components for Alaska Mental Health Trust Authority projects. Projects will enhance rural planning and program development and enable the board to continue advocacy efforts integral to Trust litigation.

**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>
<b>FY2001 Authorized</b>	<b>292.9</b>	<b>0.0</b>	<b>33.0</b>	<b>325.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	-0.7	0.0	0.0	-0.7
<b>FY2002 Governor</b>	<b>292.2</b>	<b>0.0</b>	<b>33.0</b>	<b>325.2</b>

**Advisory Board on Alcoholism and Drug Abuse**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	147,190
Part-time	0	0	COLA	2,484
Nonpermanent	0	0	Premium Pay	1,401
			Annual Benefits	50,055
			<i>Less 3.00% Vacancy Factor</i>	(6,034)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>195,096</b>

**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
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>