

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

Department of Health and Social Services  
Norton Sound Alcohol and Drug Abuse Services  
Component

## **Component: Norton Sound Alcohol and Drug Abuse Services**

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### **Component Mission**

See BRU Level.

### **Component Services Provided**

Substance abuse: residential alcohol treatment, outpatient counseling, education, patient followup care services, alcohol education; counseling and treatment for court referrals; drug abuse education and prevention services.

### **Component Goals and Strategies**

The goals of the alcohol and drug abuse services component of the Norton Sound Health Corporation BRU are to provide treatment for alcohol and drug abuse problems and to increase public awareness of the dangers of alcohol and drug abuse.

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

No Key Issues.

### **Major Component Accomplishments for FY2000**

A major accomplishment was a transition to becoming an integrated behavioral health program. Community based services and outpatient services have been built up tremendously. The Alcohol and Drug Abuse component no longer provides inpatient services.

### **Statutory and Regulatory Authority**

AS 14.30.127  
AS 18.05.30  
AS 18.08.010 & 080  
AS 18.25.040-080  
AS 18.28.010-100  
AS 44.29.020  
AS 44.29.100-150  
AS 47.07.010 & 030  
AS 47.17.101  
AS 47.20.005-050  
AS 47.30.470-500  
7 AAC 13.010  
7 AAC 27.110  
7 AAC 27.510-560

### Key Performance Measures for FY2002

**Measure: To increase to 33 the number of persons completing treatment plans.**  
*(Not yet addressed by Legislature.)*

**Measure: To increase to 80 the percent of utilization of available beds in residential treatment settings.**  
*(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>
• To increase to 33 the number of persons completing treatment plans.		X			
• To increase to 80 the percent of utilization of available beds in residential treatment settings.		X			

**Norton Sound Alcohol and Drug Abuse Services**  
**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	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	540.0	522.4	590.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>540.0</b>	<b>522.4</b>	<b>590.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	290.2	290.2	290.2
1007 Inter-Agency Receipts	17.6	0.0	67.6
1037 General Fund / Mental Health	232.2	232.2	232.2
<b>Funding Totals</b>	<b>540.0</b>	<b>522.4</b>	<b>590.0</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>						
Interagency Receipts	51015	17.6	0.0	0.0	67.6	0.0
<b>Restricted Total</b>		<b>17.6</b>	<b>0.0</b>	<b>0.0</b>	<b>67.6</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>17.6</b>	<b>0.0</b>	<b>0.0</b>	<b>67.6</b>	<b>0.0</b>

**Norton Sound Alcohol and Drug Abuse Services**

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

The Norton Sound 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.

**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>	522.4	0.0	0.0	522.4
<b>Proposed budget increases:</b>				
-Restore Adult Statewide ASAP	0.0	0.0	67.6	67.6
<b>FY2002 Governor</b>	<b>522.4</b>	<b>0.0</b>	<b>67.6</b>	<b>590.0</b>