

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Norton Sound Mental Health and Developmental Disabilities
Services
Component

Component: Norton Sound Mental Health and Developmental Disabilities Services

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Component Mission

See BRU Level.

Component Services Provided

Community mental health center: outpatient and inpatient counseling, rehabilitation, and followup services for individuals experiencing active psychological problems.

Chronically mentally ill: outpatient medication, monitoring, and followup for individuals receiving care in the community.

Developmental disabilities: developmental care services for individuals with handicapping conditions in order that they may live as independently as possible outside of institutional settings.

Component Goals and Strategies

The goals of the mental health and developmental disabilities services component of the Norton Sound Health Corporation BRU are to maintain the level of mental health of individuals and to improve the functioning of developmentally disabled persons in the community.

Key Component Issues for FY2001 – 2002

No Key Issues.

Major Component Accomplishments for FY2000

No major accomplishments.

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 47.05.010
AS 47.07.010 & 030
AS 47.17.101
AS 47.20.005-050
7 AAC 13.010
7 AAC 27.110
7 AAC 27.510-560
7 AAC 71.010
7 AAC 78.010

Key Performance Measures for FY2002

Measure: Community mental health center: To increase to 235 the number of admissions to community mental health center services.
(Not yet addressed by Legislature.)

Measure: Community mental health center: To increase to 12,350 the number of hours of direct client services.
(Not yet addressed by Legislature.)

Measure: Chronically mentally ill: To increase to 5,200 the number of hours of service received by the chronically or severely mentally ill.
(Not yet addressed by Legislature.)

Measure: Developmental disabilities: To increase to 11 the number of clients receiving respite care.
(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>
• Community mental health center: To increase to 235 the number of admissions to community mental health center services.		X			
• Community mental health center: To increase to 12,350 the number of hours of direct client services.		X			
• Chronically mentally ill: To increase to 5,200 the number of hours of service received by the chronically or severely mentally ill.		X			
• Developmental disabilities: To increase to 11 the number of clients receiving respite care.		X			

Norton Sound Mental Health and Developmental Disabilities Services

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
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	402.4	402.4	402.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	402.4	402.4	402.4
Funding Sources:			
1037 General Fund / Mental Health	402.4	402.4	402.4
Funding Totals	402.4	402.4	402.4

Norton Sound Mental Health and Developmental Disabilities Services

Proposed Changes in Levels of Service for FY2002

No Service Level Changes.

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>
FY2001 Authorized	402.4	0.0	0.0	402.4
FY2002 Governor	402.4	0.0	0.0	402.4