

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse
Services
Component

Component: Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services

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Component Mission

In accordance with the mission of the Yukon-Kuskokwim Health Corporation, we provide an array of holistic, life enhancing, culturally based behavioral health services for the people of the Yukon-Kuskokwim Delta.

Component Services Provided

Regional ADA: Operational support for alcohol counseling and drug abuse prevention programs in the YK region.

Phillips Ayagnirvik (alcohol treatment center): Residential care, outpatient care, and aftercare.

Bethel alcohol safety action program: Alcohol screening and centralized case management of civil and criminal justice cases.

Youth substance abuse services support for service to youth and adolescents.

Component Goals and Strategies

The goal of the alcohol/drug abuse component of the Yukon-Kuskokwim Health Corporation BRU is to increase public awareness of the dangers of alcohol and drug abuse.

Provide treatment options including assessment, outpatient services, misdemeanor services and adult intermediate care for those diagnosed with alcohol or drug dependency.

Key Component Issues for FY2001 – 2002

Developing and retaining a pool of qualified, competent service providers in an isolated region of the State.

Facilitating communication through the services continuum within technological and geographical constraints.

Major Component Accomplishments for FY2000

Programmatic integration of Mental Health/Substance Abuse Services to assure improved access to services.

Completed JCAHO (Joint Commission for Accreditation of Health Organizations) for Behavioral Health Programs.

Developed Memoranda of Agreement with area services providers to coordinate services within the region and avoid duplication of any services.

Statutory and Regulatory Authority

AS 18.05.010-070
AS 18.08.010 & 080
AS 18.25.040-080
AS 18.28.010-100
AS 44.29.020
AS 44.29.100-200
AS 47.07.010 & 030

AS 47.17.010-290
 AS 47.20.060-290
 AS 47.30.470-500
 AS 47.37.010-270

Key Performance Measures for FY2002

Measure: Regional ADA: To increase to 1200 the number of outpatient sessions.
(Not yet addressed by Legislature.)

Measure: Regional ADA: To increase to 400 the number of aftercare sessions.
(Not yet addressed by Legislature.)

Measure: Phillips Ayagnirvik (alcohol treatment center): To increase to 18 the number of clients per treatment cycle of 42-56 days.
(Not yet addressed by Legislature.)

Measure: Phillips Ayagnirvik (alcohol treatment center): To increase to 100 the percentage of intermediate care and outpatient clients who receive aftercare.
(Not yet addressed by Legislature.)

Measure: Bethel safety action program: To provide intervention services to the court for 100 percent of persons convicted of DWI and other related alcohol offenses.
(Not yet addressed by Legislature.)

Measure: Youth substance abuse: To increase to 235 the number of community/school educational presentations about the extent of the substance abuse problem in the region and ways in which it can be alleviated.
(Not yet addressed by Legislature.)

Measure: Youth substance abuse: To increase to 9 the number of village alcohol education counselors.
(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>
• Regional ADA: To increase to 1200 the number of outpatient sessions.		X			
• Regional ADA: To increase to 400 the number of aftercare sessions.		X			
• Phillips Ayagnirvik (alcohol treatment center): To increase to 18 the number of clients per treatment cycle of 42-56 days.		X			
• Phillips Ayagnirvik (alcohol treatment center): To increase to 100 the percentage of intermediate care and outpatient clients who receive aftercare.		X			
• Bethel safety action program: To provide intervention services to the court for 100 percent of persons convicted of DWI and other related alcohol offenses.		X			

Component — Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Youth substance abuse: To increase to 235 the number of community/school educational presentations about the extent of the substance abuse problem in the region and ways in which it can be alleviated. 		X			
<ul style="list-style-type: none"> Youth substance abuse: To increase to 9 the number of village alcohol education counselors. 		X			

Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse 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	959.3	927.4	1,009.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	959.3	927.4	1,009.3
Funding Sources:			
1004 General Fund Receipts	508.9	508.9	508.9
1007 Inter-Agency Receipts	31.9	0.0	81.9
1037 General Fund / Mental Health	418.5	418.5	418.5
Funding Totals	959.3	927.4	1,009.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	31.9	0.0	0.0	81.9	0.0
Restricted Total		31.9	0.0	0.0	81.9	0.0
Total Estimated Revenues		31.9	0.0	0.0	81.9	0.0

Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services

Proposed Changes in Levels of Service for FY2002

The Yukon Kuskokwim 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>
FY2001 Authorized	927.4	0.0	0.0	927.4
Proposed budget increases:				
-Restore Adult Statewide ASAP	0.0	0.0	81.9	81.9
FY2002 Governor	927.4	0.0	81.9	1,009.3