

**State of Alaska  
FY2003 Governor's Operating Budget**

**Department of Health and Social Services  
Norton Sound  
Budget Request Unit Budget Summary**

## **Norton Sound Budget Request Unit**

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

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

### **BRU Mission**

In partnership with the people of our region, NSHC will work progressively to create strong, healthy families and communities through education, prevention, and delivery of quality health services in a compassionate and respectful manner which strengthens the behavioral, environmental, physical and spiritual aspects of our lives.

### **BRU Services Provided**

This BRU was established in FY 85 to consolidate selected health and social services grants administered by the Norton Sound Health Corporation. Services are administered in accordance with 7 AAC 78.010-320. The programs supported by this BRU are:

Social services: Child abuse prevention.

Public health services: public health nursing, prematernal home, audiology, infant learning, community health aide training and supervision, emergency medical services, EMS ambulance support, health clinic, eye care services, and home care services.

Alcohol and drug abuse services: substance abuse, drug abuse education and prevention services.

Mental health and developmentally disabled services: community mental health center, chronically mentally ill, developmental disabilities.

### **BRU Goals and Strategies**

See component levels.

### **Key BRU Issues for FY2002 – 2003**

The ongoing challenge of providing services with level funding while facing ever-increasing costs due to inflation.

Recruiting and maintaining qualified personnel in key service delivery positions.

### **Major BRU Accomplishments in 2001**

Delivery of Public Health, Alcohol and Drug Abuse, Mental Health, and Social Services in the Norton Sound Service Area.

**Norton Sound**  
**BRU Financial Summary by Component**

*All dollars in thousands*

<u>Formula</u>	FY2001 Actuals				FY2002 Authorized				FY2003 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
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
NS Social Services	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	62.2	0.0	0.0	62.2
NS Public Health Services	1,359.3	0.0	0.0	1,359.3	0.0	0.0	0.0	0.0	1,370.2	0.0	0.0	1,370.2
NS Alcohol & Drug Abuse Svcs	522.4	0.0	17.6	540.0	0.0	0.0	0.0	0.0	522.4	0.0	0.0	522.4
NS Mental Health/DD Svcs	402.4	0.0	0.0	402.4	0.0	0.0	0.0	0.0	402.4	0.0	0.0	402.4
NS Sanitation	96.3	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>2,442.6</b>	<b>0.0</b>	<b>17.6</b>	<b>2,460.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,357.2</b>

**Norton Sound****Proposed Changes in Levels of Service for FY2003**

The Norton Sound Alcohol and Drug Abuse Services component is being reestablished for FY2003.

**Norton Sound****Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-NS Social Services	62.2	0.0	0.0	62.2
-NS Public Health Services	1,370.2	0.0	0.0	1,370.2
-NS Alcohol & Drug Abuse Svcs	522.4	0.0	0.0	522.4
-NS Mental Health/DD Svcs	402.4	0.0	0.0	402.4
<b>FY2003 Governor</b>	<b>2,357.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,357.2</b>