

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Community Action Prevention & Intervention Grants Component Budget Summary

Contents

| | |
|---|---|
| <i>Component: Community Action Prevention & Intervention Grants</i> | 3 |
| Component Financial Summary..... | 5 |
| Summary of Component Budget Changes..... | 6 |
| Personal Services Information..... | 7 |

Component: Community Action Prevention & Intervention Grants

Contribution to Department's Mission

To reduce alcoholism and other drug abuse, especially among youth.

The mission of this component is to ensure that effective community-based prevention services are available statewide. These prevention services strive to incorporate research-based strategies that demonstrate positive outcomes for individuals and communities.

Core Services

The intent of this component is to provide the foundation funding for Alaska's effort to prevent substance abuse within the State, with a special focus on preventing youth from experimenting with and becoming addicted to alcohol and other drugs. Funds are granted to support community-based substance abuse prevention that utilize the "Best Practices" defined by the Substance Abuse and Mental Health Services Administration, Center for Substance Abuse Prevention. Prevention services delivered by the local providers include information, general education, alternative activities, problem identification and referral, community based processes, and environmental strategies.

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2005 Component Budget: \$2,458,200 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

One key issue for FY05 is ensuring adequate continuation funding to local community groups to deliver research-based prevention activities. In FY03, the federal State Incentive Grant/Alaskans Collaborating for Teens to (SIG/ACT) ended its five-year support to local communities. Simultaneously the match rate for community grants was increased from 10% to 25% for FY04. Excluding the elimination of the federal dollars, the intent was to keep the projects funded at the same level as FY03, with the increased local match picking up the difference in funding resulting from the reduced GF. This presents a challenge to many local communities as they work to continue to provide an adequate level of substance abuse prevention services.

Significant Changes in Results to be Delivered in FY2005

The Division anticipates funding substance abuse prevention projects that serve a minimum of twenty-three communities in FY05. These community projects will provide services to elementary, middle and high school students as well as the community at large in these sites. There is a further GF reduction in FY05 of \$300,000 in the grants line. This reduction will result in the elimination of the most ineffective prevention grants in some additional communities.

Major Component Accomplishments in 2003

During FY03, through a no-cost extension this component continued the federal funding for the State Incentive

Grant/Alaskans Collaborating for Teens (SIG/ACT), targeting adolescents 10-18 years old and on-going state funded prevention work. The SIG/ACT effort continued science-based programming in 29 programs, serving 40 Alaskan communities. Because of this funding, community-based prevention programs across the state increased local capacity to deliver successful prevention strategies. Other communities with GF funded prevention programs benefited from the modeling of the SIG funded programs and the introduction of science-based programming and comprehensive prevention planning. Thousands of youth and many adults statewide received prevention education and other services through this program during FY03.

Significant workforce development was accomplished through the implementation of the Alaska Substance Abuse Prevention Specialist Training. This 40-hour course was provided regionally, utilizing a network of Alaskan trainers, to over 225 participants in FY03.

Statutory and Regulatory Authority

| | |
|------------------|---|
| AS 47.30.470-500 | Mental Health |
| AS 47.37 | Uniform Alcoholism & Intoxication Treatment Act |
| 7 AAC 28 | Community Grant-In-Aid Program for Alcoholism |
| 7 AAC 78 | Grant Programs |

| Contact Information |
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**Community Action Prevention & Intervention Grants
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|-----------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 228.6 | 173.9 | 0.0 |
| 72000 Travel | 33.2 | 70.0 | 0.0 |
| 73000 Contractual | 433.1 | 512.4 | 504.2 |
| 74000 Supplies | 1.1 | 1.0 | 0.0 |
| 75000 Equipment | 50.0 | 4.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 4,034.7 | 2,254.0 | 1,954.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,780.7 | 3,015.3 | 2,458.2 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 2,725.2 | 1,172.0 | 1,172.0 |
| 1004 General Fund Receipts | 967.1 | 971.6 | 821.6 |
| 1007 Inter-Agency Receipts | 55.9 | 56.5 | 56.5 |
| 1037 General Fund / Mental Health | 1,032.5 | 815.2 | 408.1 |
| Funding Totals | 4,780.7 | 3,015.3 | 2,458.2 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---------------------------------|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 2,725.2 | 1,172.0 | 1,172.0 |
| Interagency Receipts | 51015 | 55.9 | 56.5 | 56.5 |
| Restricted Total | | 2,781.1 | 1,228.5 | 1,228.5 |
| Total Estimated Revenues | | 2,781.1 | 1,228.5 | 1,228.5 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 1,786.8 | 1,172.0 | 56.5 | 3,015.3 |
| Adjustments which will continue current level of service: | | | | |
| -Consolidate Personnel & Support Costs | -181.5 | 0.0 | 0.0 | -181.5 |
| -Changes to Retirement and Other Personal Services Rates | 3.7 | 0.0 | 0.0 | 3.7 |
| -Fund Transfer to Behavioral Health Admin (ADN 06-4-0054) | -79.3 | 0.0 | 0.0 | -79.3 |
| Proposed budget decreases: | | | | |
| -Reduce Community Action Prevention & Intervention Grants | -300.0 | 0.0 | 0.0 | -300.0 |
| FY2005 Governor | 1,229.7 | 1,172.0 | 56.5 | 2,458.2 |

**Community Action Prevention & Intervention Grants
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|-------------------|--------------------------------|----------------------------------|----------|
| | <u>FY2004</u> | <u>FY2005</u> | | |
| | <u>Authorized</u> | <u>Governor</u> | | |
| Full-time | 2 | 0 | Annual Salaries | 0 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 0 | Total Personal Services | 0 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |