

State of Alaska FY2012 Governor's Operating Budget

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

Component: Community Action Prevention & Intervention Grants

Contribution to Department's Mission

Ensure that effective community-based behavioral health prevention services are available statewide, incorporating community readiness, planning, partnerships and coalitions, and evidence-based strategies that demonstrate positive outcomes for individuals, families, and communities.

Core Services

- 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, and to decrease all negative impacts of alcohol and substance abuse in Alaska.

Key Component Challenges

The Division of Behavioral Health's prevention and early intervention services section (CAPI) is striving to develop a clear, comprehensive and integrated approach to prevention and early intervention of all behavioral health issues. For too long we have segregated social and health problems into manageable but isolated parts, missing the powerful effects of a broad combination of interventions that can impact related and intertwined problems. We believe that combining our funding (substance abuse, suicide and fetal alcohol syndrome prevention) will create a more flexible, accountable, innovative and measurable program. This approach has helped improve our response to suicide, promote family wellness, reduce drinking and drug use among teens and adults, and increase healthy alcohol free and drug free pregnancies, thereby reducing the number of infants born with effects of prenatal alcohol exposure.

Our approach is to develop comprehensive, integrated behavioral health prevention and early intervention services related to substance use and abuse, suicide, fetal alcohol spectrum disorders, youth development, and resiliency; and to promote community, family and individual wellness across Alaska.

During the past five years, the Prevention section has promoted strong community-based prevention efforts through increased use of data, assessment of resources, and planning to develop outcome-oriented programming that can begin to turn the curve on behavioral health problems experienced by Alaskans and our communities.

With support and technical assistance from the federal Substance Abuse and Mental Health Services Administration (SAMHSA), Alaska is utilizing the Strategic Prevention Framework (SPF) in all of our grant programs. The SPF is a five-step process that helps states and communities better identify the real issues they are struggling with and the most appropriate strategies for addressing these challenges. This move to an outcome-focused granting process has been deliberate, focused and challenging. These efforts, which began in FY06, have culminated in Behavioral Health using Performance Based Funding as a critical element of our decision-making and evaluation of the performance of our community-based grantees. No longer do we expect grantees to only provide output information (how much did we do), but now require a clear focus on outcomes (how well did we do it and is anyone better off). The process has been a challenge to state staff as well as community partners, but the end result is a focused partnership, better communication, and increased training and technical assistance to our community agencies/programs.

As part of this change, there have been increased data collection requirements from our federal partner SAMHSA. The National Outcome Measures (NOMs), a requirement for receiving federal substance abuse prevention and treatment block grant dollars, have required new data be collected and reported at the national level. This has required revisions to our state quarterly reporting forms in the past two years as we find better and more user-friendly ways to collect the needed data. In FY08, we began collecting demographic data on all participants served by community prevention programs - age, gender and race data. We will continue offering training and technical assistance for our grantees to ensure the most accurate data collection.

Developing a strong, integrated continuum of care within Behavioral Health continues to be our goal and our challenge. Looking broadly across the continuum from promotion to prevention to early intervention to treatment and

to recovery requires a great deal of communication, partnering and coalition-building both at the state level and the community level. Working in partnership, while more beneficial in the long-run, is more difficult in the short-run. We continue to work with all of our community grantees to encourage a broader community or regional approach, not just an agency-by-agency service system.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

- FY11 is the final year of a 3-year funding cycle for our Comprehensive Behavioral Health Prevention grant programs. We anticipate being able to develop a program outcomes report utilizing the outcomes and results from strategies and interventions conducted across the state during FY09-FY11.
- During the second half of FY11 we will begin funding up to six community or regional coalitions with federal Strategic Prevention Framework State Incentive Grant (SPF SIG) funding to focus on our two priority issues: youth alcohol use; and adult heavy and binge drinking.

Major Component Accomplishments in 2010

- A cross-discipline working group has completed a second revision of the Alaska epidemiological (Epi) profile of substance use in Alaska that focuses on consumption and consequences. In addition, we completed a document on influences and indicators related to substance use to provide a more complete picture of the impact alcohol, tobacco and other drugs have on the health and well-being of Alaska's individuals, families and communities.
- As a continuation of the Epi Profile contract, Behavioral Health applied for and received (beginning July 1, 2009) a federal Strategic Prevention Framework State Incentive Grant (SPF SIG) that will allow us to build community and regional prevention capacity across Alaska. The SPF SIG is a five-year grant award of \$2.1 million per year; 85% of these funds must be awarded to community or regional grant programs.

Statutory and Regulatory Authority

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 78	Grant Programs

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	265.9	478.0	478.0
74000 Commodities	22.3	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,617.8	4,827.9	6,227.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,906.0	5,335.9	6,735.9
Funding Sources:			
1002 Federal Receipts	1,061.4	2,925.0	2,925.0
1004 General Fund Receipts	797.4	863.7	863.7
1007 Inter-Agency Receipts	0.0	0.0	1,400.0
1037 General Fund / Mental Health	1,047.2	1,547.2	1,547.2
Funding Totals	2,906.0	5,335.9	6,735.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,061.4	2,925.0	2,925.0
Interagency Receipts	51015	0.0	0.0	1,400.0
Restricted Total		1,061.4	2,925.0	4,325.0
Total Estimated Revenues		1,061.4	2,925.0	4,325.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,410.9	0.0	0.0	2,925.0	5,335.9
Proposed budget increases:					
-Multidisciplinary Rural Community Pilot Project - Year Two - RSA from Gov	0.0	0.0	1,400.0	0.0	1,400.0
FY2012 Governor	2,410.9	0.0	1,400.0	2,925.0	6,735.9

Component Detail All Funds
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	265.9	402.0	402.0	478.0	478.0	0.0	0.0%
74000 Commodities	22.3	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,617.8	4,898.2	4,898.2	4,827.9	6,227.9	1,400.0	29.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,906.0	5,330.2	5,330.2	5,335.9	6,735.9	1,400.0	26.2%
Fund Sources:							
1002 Fed Rcpts	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	0.0	0.0%
1004 Gen Fund	797.4	863.7	863.7	863.7	863.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
1037 GF/MH	1,047.2	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0%
Unrestricted General (UGF)	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	1,400.0	1,400.0	100.0%
Federal Funds	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1002 Fed Rcpts		2,919.3										
1004 Gen Fund		863.7										
1037 GF/MH		1,547.2										
Subtotal		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0021 Transfer Authority for a federal project												
	LIT	0.0	0.0	0.0	70.3	0.0	0.0	-70.3	0.0	0	0	0
This transfer will allow for revisions in the Year 2 budget for the federal Strategic Prevention Framework State Incentive Grant that have increased costs in the contractual line and reduced grant line expenditures.												
ADN 06-1-0022 Transfer excess authority from Alcohol Safety Action Program component for a federal project												
	Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
Additional federal authority is needed to cover the cost of the RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant (SPFSIG)												
Subtotal		5,335.9	0.0	0.0	478.0	30.0	0.0	4,827.9	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Multidisciplinary Rural Community Pilot Project - Year Two - RSA from Gov												
	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts		1,400.0										
In an effort to reduce domestic violence, sexual assault, and substance abuse in rural Alaska, these funds will be used to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention.												
Totals		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			265.9	478.0	478.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				265.9	478.0	478.0
73025	Education Services	CADCA - Community Anti-Drug Coalitions of America annual membership.		18.0	3.0	3.0
73025	Education Services	NASMHD membership fee		0.0	7.0	7.0
73150	Information Technlgy			9.0	50.0	0.0
73175	Health Services			0.0	28.0	0.0
73225	Delivery Services	Courier service		0.8	1.0	1.0
73450	Advertising & Promos	Sponsorships of conferences and learning events by partnership agencies.		10.2	0.0	78.0
73650	Struc/Infstruct/Land	Storage facility		2.7	4.0	4.0
73750	Other Services (Non IA Svcs)	Conference/Meeting coordination		74.9	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with the University for evaluation of the Strategic Prevention Framework State Incentive Grant	122.8	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	E&ED	RSA with EED for Youth Risk Behavioral Survey	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Chronic Disease Prev/Hlth Promo		27.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Health Admin Svcs	RSA with Public Health for Epi Workgroup Epidemiologist	0.0	60.0	60.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		22.3	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			22.3	30.0	30.0
74200	Business	Supplies for prevention activities	22.3	30.0	30.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,617.8	4,827.9	6,227.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			2,617.8	4,827.9	6,227.9
77111	Prevention	In FY11 Community Action Prevention & Intervention grants were awarded to, but not limited to the following recipients: Akeela, Inc Alaska Island Community Service Anchorage School District Association of Alaska School Boards Association of Village Council Presidents AVCP Big Brothers/Big Sisters of Alaska Boys & Girls Club of Southcentral Alaska Central Peninsula Hospital Cook Inlet Tribal Council Copper River Native Association Fairbanks Counseling and Adoption Iditarod School Area District Interior Alaska Center for Non-Violent Living Juneau School district Kodiak Area Native Association Metlakatla Indian Community Mt. Edgecumbe MatSu Health Services Native Village of Gakona Northwest Resource Associations Nulato PeaceHealth (Ketchikan General Hospital) Petersburg Mental Health Services Railbelt Mental Health & Addictions RuralCap Safe and Fear-Free Environment, Inc. SeaView Community Services Shaktoolik Shishmaref IRA Council	2,617.8	2,192.9	2,192.9

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			2,617.8	4,827.9	6,227.9
		Sitka Counseling & Prevention Services Inc			
		SouthEast Alaska Regional Health Cons			
		Spirit of Youth			
		Stone Soup Group			
		Tanana Chiefs Conference			
		University of Alaska Southeast			
		Volunteers of America - Alaska			
		Youth Awareness Coalition			
		Yukon Kuskokwim Health Corporation			
		Yupik School District			
77111	Prevention	CAPI grant awards funded from the federal Substance Abuse, Prevention, and Treatment Block Grant (SAPT).	0.0	926.4	926.4
77111	Prevention	Strategic Prevention Framework Regional/Community Grants	0.0	1,708.6	1,708.6
77111	Prevention	DVSA Multidisciplinary Rural Community Pilot Project - Year Two RSA from Gov	0.0	0.0	1,400.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,061.4	2,925.0	2,925.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant (SPF SIG), CFDA 93.243. This federal block grant is authorized under the Public Health Service Act to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects.		06337330	11100	0.0	1,998.6	1,998.6
57200	Alc/Da/Mh Sv Blk Grt \$926.4 - SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959. This federal block grant is authorized under the Public Health Service Act, Title XIX, Part B, Subpart II and provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse. The division awards these funds to community agencies that provide Comprehensive Behavioral Health Prevention and Early Intervention services throughout Alaska.		06337621	11100	920.2	926.4	926.4
57590	Fed Projects- Health				141.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	0.0	1,400.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Office Of The Governr RSA with Governor's Office for Year Two DVSA Rural Pilot Project	Executive Office	6337328		0.0	0.0	1,400.0

Inter-Agency Services
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	RSA with the University for evaluation of the Strategic Prevention Framework State Incentive Grant	Inter-dept	Univ	122.8	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	RSA with EED for Youth Risk Behavioral Survey	Inter-dept	E&ED	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Chronic Disease Prev/Hlth Promo	27.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Health for Epi Workgroup Epidemiologist	Intra-dept	Public Health Admin Svcs	0.0	60.0	60.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					150.3	310.0	310.0
Community Action Prevention & Intervention Grants total:					150.3	310.0	310.0
Grand Total:					150.3	310.0	310.0