

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Rural Services and Suicide Prevention Component Budget Summary**

## Component: Rural Services and Suicide Prevention

### Contribution to Department's Mission

To encourage and support regional and community-based efforts in rural and remote Alaska, focusing on prevention of suicide, depression and other self-destructive behaviors by building a strong, skilled and prepared workforce utilizing a service delivery system using a combination of traditional Alaska Native and western practices.

### Core Services

- Programs include the Community-Based Suicide Prevention Program (CBSPP), providing funds to develop data-driven, community-based strategies focused on prevention of suicide and increased mental health. The Rural Human Services System Project (RHSSP) provides funds to regional agencies to hire, train, and supervise village-based counselors, to attend the UAF Rural Human Services Certification program.
- Both the Community-Based Suicide Prevention Program and the Rural Human Services System Project focus on ensuring that needed services are both available in, and culturally appropriate to, the villages and communities of rural Alaska. Services and strategies provide a wide range of prevention and early intervention services. RHS trained village-based counselors provide a full range of paraprofessional services from screening to aftercare under the supervision of more advanced practitioners.
- The RHSSP training program is administered by the University of Alaska Fairbanks, College of Rural Alaska. The Rural Human Services (RHS) certificate is the first step in developing local talent that is committed to remain in their home community and to enter the social services fields. Upon completing their RHS certification, students are encouraged to continue their education with an Associate of Arts degree in human services, a Bachelor's in social work and a Master's degree if desired.
- RHS trained, village-based counselors provide integrated substance abuse and mental health outpatient, aftercare and support services as well as prevention and education activities throughout rural and remote Alaska.

### Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's (UAF) Rural Human Services (RHS) certification program. The RHS program is a 32-hour rural behavioral health training program that brings rural-based students into the UAF educational "pipeline," providing a 2-year cohort educational model that is specifically geared toward rural social service providers. One challenge agencies are dealing with is finding individuals ready and willing to enter the RHS program and to retain those counselors once trained. Much of the RHS training requires students to be on campus in Fairbanks for six weeks a year (3 2-week sessions).
- Additionally we are coordinating with the new Indian Health Service (IHS) Behavioral Health Aide program to eliminate duplication and enhance the efforts of each group. We are working closely with the UAF to identify ways to increase our partnership, better utilize these limited funds, and maximize and sustain the outcomes of the Rural Human Service training program.
- We currently fund 14 rural and Alaska Native service agencies to provide RHS training opportunities to their staff. The University receives approximately 20 additional requests per year for RHS scholarship funding from individuals not associated with one of the currently funded agencies. To meet the interest for this program, we need to expand funding and ways to distribute funds to increase the number of participants.
- The number of students who graduate from RHS and want to continue in the UAF Rural Pipeline is growing. This year, the Bethel campus has approximately 20 new RHS graduates moving into the AA Human Services program—this is great news and will significantly increase the quality of our rural behavioral health workforce, but the funding for these programs cannot meet the current need.
- The CBSPP is a program developed to meet the needs of rural Alaska, where our state's suicide rates are often much higher than in urban areas of the state. These grant dollars help focus on the needs of small communities with limited resources, and with a great many challenges with alcohol and drug use, unemployment, mental health concerns, and a loss of cultural identity. We are working to enhance training for project coordinators and establish or broaden links among projects. The division's prevention staff is working

with CBSPP grantees to develop better strategies, outcome measures and community planning and readiness to deal with issues related to suicide.

- Helping our smallest and most remote grantees develop broader community ownership of the behavioral health issues within their communities and address the issue of community readiness before trying to implement prevention and intervention programming continues to present challenges. Too many communities, especially those hard hit by suicide, are not ready to address mental health issues and find healthy ways to intervene. We are working in close partnership with the Suicide Prevention Council on its statewide suicide prevention plan and media campaign to increase awareness and education about suicide and its impact on individuals, families and communities. We will continue to offer Suicide Prevention Gatekeeper training to all suicide prevention grantees.
- In an effort to broaden the scope of knowledge as to who the appropriate partners might be to work with us and grantees to improve suicide prevention outcomes, we will increase our focus on regional and community planning and readiness to address the difficult issues surrounding suicide. In addition, we will explore better utilization of our state's telemedicine capabilities. Many of the Alaska Native Health Corporations are entering into telemedicine agreements that will provide increased early intervention, screening and treatment capacity in rural areas. We also plan to link with the Alaska Native Tribal Health Consortium and rural health clinics to improve service delivery, provide Gatekeeper training and analyze recommendations from the Alaska Follow-back Study to identify new strategies for earlier intervention with identified high-risk individuals.

## **Significant Changes in Results to be Delivered in FY2012**

Suicide continues to hit the state of Alaska very hard—increasing numbers of suicides and cluster suicides, where a number of suicides occur in the same region in a short period of time. FY10 and FY11 activities are bringing forward a surge of attention and political will to provide increased support for communities most impacted by suicide. We believe FY12 will see major change in the collaboration between divisions, departments, agencies and providers, and better postvention and emergency response systems available to provide support to impacted communities.

## **Updated Status for Changes in Results to be Delivered in FY2011**

The Division of Behavioral Health is developing the suicide postvention project to:

- Define what 'postvention' will and can mean for a state the size of Alaska;
- Establish better collaboration and coordination of postvention services for all regions in Alaska;
- Work to establish a better statewide link for individuals in crisis and the statewide Suicide Prevention Careline (a 24-7 phone line for callers statewide);
- Increase connections between the Careline and local mental/behavioral health centers to increase access to services;
- Establish a defined process and system for postvention services that all partners/providers will participate in and establish within their communities and regions.

## **Major Component Accomplishments in 2010**

- The Alaska Suicide Prevention Council (SSPC) was moved and is now co-located and directed with the Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse (AMHB/ABADA). This is a positive move to allow the Council to operate more independently from DHSS, but continue to work in partnership with DHSS and Behavioral Health.
- In partnership with the AMHB/ABADA and the SSPC, developed an online and interactive presence regarding community-based suicide efforts in Alaska. This new website provides community partners with a platform for communication and education about suicide prevention.

## **Statutory and Regulatory Authority**

**Contact Information**

**Contact:** Joe Hall, Budget Manager  
**Phone:** (907) 465-1629  
**Fax:** (907) 465-1850  
**E-mail:** joseph.hall@alaska.gov

**Rural Services and Suicide Prevention  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	18.6	0.0	0.0
73000 Services	442.2	398.6	398.6
74000 Commodities	0.9	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,496.5	2,713.0	2,713.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,958.2</b>	<b>3,121.6</b>	<b>3,121.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	432.1	500.0	500.0
1004 General Fund Receipts	298.0	285.9	285.9
1037 General Fund / Mental Health	148.9	148.9	148.9
1092 Mental Health Trust Authority Authorized Receipts	167.6	0.0	0.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	1,911.6	2,186.8	2,186.8
<b>Funding Totals</b>	<b>2,958.2</b>	<b>3,121.6</b>	<b>3,121.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	432.1	500.0	500.0
<b>Restricted Total</b>		<b>432.1</b>	<b>500.0</b>	<b>500.0</b>
<b>Total Estimated Revenues</b>		<b>432.1</b>	<b>500.0</b>	<b>500.0</b>

**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>
<b>FY2011 Management Plan</b>	<b>434.8</b>	<b>2,186.8</b>	<b>0.0</b>	<b>500.0</b>	<b>3,121.6</b>
<b>FY2012 Governor</b>	<b>434.8</b>	<b>2,186.8</b>	<b>0.0</b>	<b>500.0</b>	<b>3,121.6</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**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	18.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	442.2	398.6	398.6	398.6	398.6	0.0	0.0%
74000 Commodities	0.9	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,496.5	2,713.0	2,713.0	2,713.0	2,713.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,958.2</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>3,121.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	432.1	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	298.0	285.9	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	148.9	148.9	148.9	148.9	148.9	0.0	0.0%
1092 MHTAAR	167.6	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>446.9</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,911.6</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>2,186.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>167.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>432.1</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Rural Services and Suicide Prevention (2597)

**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 *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		148.9										
1180 Alcohol Fd		2,186.8										
<b>Subtotal</b>		<b>3,121.6</b>	<b>0.0</b>	<b>0.0</b>	<b>398.6</b>	<b>10.0</b>	<b>0.0</b>	<b>2,713.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,121.6</b>	<b>0.0</b>	<b>0.0</b>	<b>398.6</b>	<b>10.0</b>	<b>0.0</b>	<b>2,713.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>3,121.6</b>	<b>0.0</b>	<b>0.0</b>	<b>398.6</b>	<b>10.0</b>	<b>0.0</b>	<b>2,713.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		18.6	0.0	0.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>18.6</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel		11.9	0.0	0.0
72400	Out Of State Travel		6.7	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			442.2	398.6	398.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>442.2</b>	<b>398.6</b>	<b>398.6</b>
73025	Education Services	Contract to provide regional Alaska Gatekeeper Trainings, implemented as part of the federal Youth Suicide Prevention Grant.		0.0	0.0	5.0
73025	Education Services	Excess spending authorization from empty federal authority		0.0	0.0	20.1
73026	Training/Conferences			0.0	10.0	0.0
73450	Advertising & Promos			0.1	0.0	0.0
73650	Struc/Infstruct/Land	Facility costs for Suicide Prevention events		7.0	24.5	24.5
73818	Training (Services-IA Svcs)	Univ	RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program which provides training for rural counselors.	0.0	154.0	154.0
73818	Training (Services-IA Svcs)	Univ	RSA with University of Alaska Fairbanks for School of Social Work, Rural Intensive BSW Program.	0.0	120.0	120.0
73823	Health	Univ		152.5	0.0	0.0
73823	Health	Univ		105.1	0.0	0.0
73823	Health	Univ		112.4	25.0	0.0
73979	Mgmt/Consulting (IA Svcs)			0.0	15.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with University for evaluation and pilot project for the Alaska Youth Suicide Prevention federal grant project.	65.1	50.0	75.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.9</b>	<b>10.0</b>	<b>10.0</b>
74200	Business	Excess spending authorization from empty federal authority	0.0	10.0	5.0
74200	Business	Supplies for Alaska Youth Suicide Prevention project	0.0	0.0	5.0
74480	Household & Instit.		0.9	0.0	0.0

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

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,496.5	2,713.0	2,713.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,496.5</b>	<b>2,713.0</b>	<b>2,713.0</b>
77111	Prevention	In FY11 Comprehensive Prevention and Early Intervention grants for Suicide Prevention and Rural Human Services were awarded to, but not limited to the following recipients: Akiachak Native Community Fairbanks counseling & Adoption Southeast Alaska Regional Health consortium Alaska Island community Service Asa'Carsarmiut Association of Alaska School boards Big Brothers/Big sisters of Alaska Central Peninsula Hospital Interior Alaska Center for Non-violent Living Mat Su Health Services Nulato Petersburg Mental Health Services Shaktoolik Tanana Chiefs conference Univrsty of Alaska Southeast Associatin of Village Council Presidents Bristol Bay Area health Corporation Eastern Aleutian Tribes Kodiak Area native Association Maniilaq Association Norton sound Health corporation SeaView Community Services Sitka Counseling & Prevention Services	2,405.3	2,123.1	2,123.1
77111	Prevention	Rural Human Services Grant awards utilizing the federal Youth Suicide Prevention Grant funds.	0.0	340.0	340.0
77111	Prevention	Excess spending authorization from empty federal authority	0.0	49.9	49.9

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

**Component:** Rural Services and Suicide Prevention (2597)

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,496.5</b>	<b>2,713.0</b>	<b>2,713.0</b>
77111	Prevention	Funding Suicide Response & Postvention	0.0	200.0	200.0
77117	Residential Treatmnt		88.0	0.0	0.0
77438	State Agency Grants		3.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	432.1	500.0	500.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Excess federal receipt authorization				0.0	75.0	75.0
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243. The purpose of this program is to build on the foundation of prior suicide prevention efforts in order to support States and tribes in developing and implementing Statewide or tribal youth suicide prevention and early intervention strategies, grounded in public/private collaboration.		6337353	11100	432.1	425.0	425.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Rural Services and Suicide Prevention (2597)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program which provides training for rural counselors.	Inter-dept	Univ	0.0	154.0	154.0
73818	Training (Services-IA Svcs)	RSA with University of Alaska Fairbanks for School of Social Work, Rural Intensive BSW Program.	Inter-dept	Univ	0.0	120.0	120.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>274.0</b>	<b>274.0</b>
73823	Health		Inter-dept	Univ	152.5	0.0	0.0
73823	Health		Inter-dept	Univ	105.1	0.0	0.0
73823	Health		Inter-dept	Univ	112.4	25.0	0.0
<b>73823 Health subtotal:</b>					<b>370.0</b>	<b>25.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with University for evaluation and pilot project for the Alaska Youth Suicide Prevention federal grant project.	Inter-dept	Univ	65.1	50.0	75.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>65.1</b>	<b>50.0</b>	<b>75.0</b>
<b>Rural Services and Suicide Prevention total:</b>					<b>435.1</b>	<b>349.0</b>	<b>349.0</b>
<b>Grand Total:</b>					<b>435.1</b>	<b>349.0</b>	<b>349.0</b>