

**State of Alaska
FY2015 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

- The Community-Based Suicide Prevention Program provides funds to develop data-driven, community-based strategies focused on mental health promotion, prevention of suicide, and increased mental health.
- The Rural Human Services System Project provides funds to regional agencies to hire, train, and supervise village-based counselors to attend the University of Alaska Fairbanks Rural Human Services Certification program. Rural Human Services 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.
- Both programs 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. Rural Human Services trained village-based counselors provide a full range of paraprofessional services from screening to aftercare under the supervision of more advanced practitioners.

Major Component Accomplishments in 2013

- Fifteen trainers were certified throughout Alaska to implement the National Alliance on Mental Illness suicide postvention training model – *Connect*. There are currently 30 postvention trainers that are implementing trainings throughout the state.
- During academic year 2013, eleven rural agencies received Rural Services grant funds, to support students in the Rural Human Service educational program and to partially support continuing students in the Human Services program and the Bachelor of Social Work program. During FY2013 a total of 67 students participated in these three programs with support from our grant dollars. Thirty-seven of these students graduated during FY2013.
- Beginning in FY2013 and continuing into FY2014, the Division of Behavioral Health is working in partnership with the University of Alaska Fairbanks Social Work Program to assist in doing an 18-year look-back at the impact of the Rural Human Services program and the pipeline that continues from Rural Human Services to a Human Services associate of arts degree and a bachelor of social work degree. The evaluation is looking at enrollment, graduation, and retention in the rural workforce between 1995 and 2013.

Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's Rural Human Services certification program. The Rural Human Services program is a 32-hour rural behavioral health training program that brings rural-based students into the University of Alaska Fairbanks educational "pipeline," providing a two-year cohort educational model that is specifically geared toward rural social service providers. The current challenges are twofold: (1) not enough funding to support all the students who want to enter the Rural Human Services program, and (2) lack of adequate funding to pay salaries to retain these students once they complete their certification and are no longer able to be subsidized through the Rural Human Services grants. We currently fund 11 rural and Alaska Native service agencies to provide Rural Human Services training opportunities to their staff. The University receives approximately 20 additional requests per year for Rural Human Services scholarship funding from individuals not associated with one of the currently funded agencies. To meet the interest for this program, we are looking at ways to use limited funds in more creative ways to increase the number of participants and to expand who is eligible to participate in the Rural Human Services program (Village Public Safety Officers, educators, Indian Child Welfare Act workers, public health nurses, and others).

- Rural Services and Suicide Prevention coordinates with the Indian Health Service Behavioral Health Aide program to eliminate duplication and enhance the efforts of each group. We are working closely with the University of Alaska, Fairbanks 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.
- The number of students who graduate from Rural Human Services and want to continue in the University of Alaska, Fairbanks rural pipeline is growing. In addition, we are seeing a growing number of Rural Human Services and Associates in Arts Human Services students continuing on to the University of Alaska, Fairbanks distance Bachelor of Social Work program. The challenge is making sure there are adequate funding sources to assist students who want to continue with their educational pursuits—giving Alaska a quality behavioral health work force.
- The Community Based Suicide Prevention program 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 grantees to develop better strategies, outcome measures, and community planning and readiness to deal with issues related to suicide. We will also continue to partner with the Statewide Suicide Prevention Council and the Alaska Native Tribal Health Consortium on increasing our focus on regional and community planning and readiness to address the difficult issues surrounding suicide.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 47.30.470-500 Mental Health
7 AAC 78 Grant Programs

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	13.8	0.0	0.0
73000 Services	708.7	1,008.1	1,008.1
74000 Commodities	4.0	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,424.9	2,450.2	2,450.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,151.4	3,468.3	3,468.3
Funding Sources:			
1002 Federal Receipts	141.8	412.1	412.1
1004 General Fund Receipts	738.0	732.5	732.5
1037 General Fund / Mental Health	148.9	136.9	136.9
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	2,122.7	2,186.8	2,186.8
Funding Totals	3,151.4	3,468.3	3,468.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	141.8	412.1	412.1
Restricted Total		141.8	412.1	412.1
Total Estimated Revenues		141.8	412.1	412.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	869.4	2,186.8	0.0	412.1	3,468.3
FY2015 Governor	869.4	2,186.8	0.0	412.1	3,468.3

Component Detail All Funds
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (AR23135) (2597)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	708.7	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0%
74000 Commodities	4.0	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	2,424.9	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	141.8	412.1	412.1	412.1	412.1	0.0	0.0%
1004Gen Fund (UGF)	738.0	732.5	732.5	732.5	732.5	0.0	0.0%
1037GF/MH (UGF)	148.9	136.9	136.9	136.9	136.9	0.0	0.0%
1180Alcohol Fd (DGF)	2,122.7	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Unrestricted General (UGF)	886.9	869.4	869.4	869.4	869.4	0.0	0.0%
Designated General (DGF)	2,122.7	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	141.8	412.1	412.1	412.1	412.1	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts		412.1										
1004 Gen Fund		732.5										
1037 GF/MH		136.9										
1180 Alcohol Fd		2,186.8										
Subtotal		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		13.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			13.8	0.0	0.0
72110		Employee Travel (Instate)	1.9	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	11.9	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			708.7	1,008.1	1,008.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				708.7	1,008.1	1,008.1
73025		Education Services	Alaska Youth Suicide Prevention contracts	22.5	250.4	240.3
73052		Mgmt/Consulting (Non IA Svcs Financial)	Spending authority for uncollectible federal receipts	0.0	0.0	10.1
73175		Health Services		269.1	0.0	0.0
73450		Advertising & Promos		12.6	0.0	0.0
73650		Struc/Infstruct/Land		2.8	0.0	0.0
73750		Other Services (Non IA Svcs)	Suicide postvention and resource contracts	23.1	85.8	85.8
73750		Other Services (Non IA Svcs)	Statewide Suicide Crisis Call Center	0.0	269.1	269.1
73750		Other Services (Non IA Svcs)	ADTP contracts not specifically assigned	0.0	46.3	46.3
73818		Training (Services-IA Svcs)		327.7	0.0	0.0
73818	Univ	Training (Services-IA Svcs)	RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program that provides training for rural counselors - GF	0.0	154.0	154.0
73818	Univ	Training (Services-IA Svcs)	RSA with University for School of Social Work, Rural Intensive Bachelor of Social Work	0.0	120.0	120.0
73819		Commission Sales (IA Svcs)		0.1	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)		50.8	0.0	0.0
73979	Univ	Mgmt/Consulting (IA Svcs)	RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal	0.0	82.5	82.5

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			4.0	10.0	10.0
74200	Business	Program resources - GF	2.2	6.7	6.7
74200	Business	Supplies for Alaska Youth Suicide Prevention project - federal	0.0	3.3	3.3
74480	Household & Instit.		1.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,424.9	2,450.2	2,450.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			2,424.9	2,450.2	2,450.2
77110	Grants		2,424.9	0.0	0.0
77110	Grants	Rural Human Services grants	0.0	1,991.6	1,991.6
77110	Grants	Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program	0.0	458.6	458.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			141.8	412.1	412.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243				141.8	0.0	0.0
51010	Federal Receipts Uncollectible federal receipt authority			11100	0.0	0.0	10.1
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243		6337353	11100	0.0	412.1	402.0

