

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Rural Services and Suicide Prevention

Contribution to Department's Mission

The mission of this component is to encourage and support regional and community-based efforts to address the problems of suicide, self-destructive behavior and substance abuse.

Core Services

Programs funded through this component include the Community-Based Suicide Prevention Program (CBSPP), which provides small grants directly to communities; and the Rural Human Services System Project (RHSSP) which provides funds to regional agencies to hire, train and supervise village-based counselors. These counselors provide integrated substance abuse and mental health outpatient, aftercare and support services as well as prevention and education activities. The RHSSP training program is administered by the University of Alaska, College of Rural Alaska and an additional part of the mission is to encourage rural Alaskans to pursue higher degrees in human services fields.

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 towns of rural Alaska. CBSPP coordinators provide a wide range of prevention and intervention services. RHS trained village-based counselors provide a full range of para-professional services from screening to aftercare under the supervision of more advanced practitioners. They also provide prevention and education programs in their communities.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,901,100	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The Rural Human Services System Project does not yet serve every region of the state and there are still many villages without trained counselors. The Project needs to grow to fill in these gaps. The Project also needs to continue to work with the University to explore ways of assisting Rural Human Services graduates to pursue higher education and move into positions of increasing responsibility in their agencies. Another major challenge is coordinating with the new Behavioral Health Aide program to ensure there is no duplication and to enhance the efforts of each group.

The Community-Based Suicide Prevention Project needs to develop new ways to enhance training for project coordinators and establish and/or broaden links among projects.

Significant Changes in Results to be Delivered in FY2005

The most significant change for FY2005 is a proposal to transfer staff and support costs from this component. This proposed change should have no effect on the delivery of services.

Major Component Accomplishments in 2003

During FY03, the Community-Based Suicide Prevention Program (CBSPP) awarded \$755,138 in grants to 53 communities around the state. Grant awards ranged in value from \$10,000 to \$20,000, with the average award

approximately \$14,250. In FY04, the program awarded \$782,931 in grants to 51 communities around the state with the average award amount about \$15,350. In FY04 an additional five communities are participating in the program, which includes training and on-going technical assistance, using funds from other sources.

In FY03 an independent contractor completed an evaluation of the CBSPP that looked at four years of the program's work. In that time period 241,385 individuals participated in CBSPP activities. (Duplicated count, some people participated several times.) In addition, project coordinators reported intervening with 1,033 individuals in crisis over the period. The evaluation also looked at suicide data over a 12 year period, and shows that villages with higher rates of suicide chose to participate in the program, and that the rate of suicide in Alaska is trending down.

In FY03 the Rural Human Services System Project awarded 12 grants that ranged in value from \$12,000 to \$464,735. Grantees included 7 regional Health Corporations and 5 sub-regional mental health and substance abuse agencies. They helped support 96 village-based counselors working in 89 different rural communities.

The 30 credit RHS training program is now offered at four rural campuses: Interior/Aleutian Campus at University of Alaska Fairbanks; Kuskokwim Campus in Bethel; Northwest Community Campus in Nome; and Chukchi Campus in Kotzebue. The program is also newly available at the University of Alaska Anchorage where it focuses on students who work or plan to work providing services to individuals who have relocated to the City of Anchorage from rural communities.

Since its inception, approximately 190 people have either completed or are in the process of completing the RHS program. In FY03 the RHS II project which offers more advanced counseling courses worked with 18 RHS I graduates, helping move them toward AA and BSW degrees.

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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	60.0	65.0	0.0
72000 Travel	11.1	10.0	0.0
73000 Contractual	211.1	509.2	501.0
74000 Supplies	2.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	2,380.0	2,400.1	2,400.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,664.2	2,984.3	2,901.1
Funding Sources:			
1002 Federal Receipts	110.2	500.0	500.0
1004 General Fund Receipts	277.2	325.9	285.9
1037 General Fund / Mental Health	2,276.8	158.4	128.4
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	2,000.0	1,986.8
Funding Totals	2,664.2	2,984.3	2,901.1

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	110.2	500.0	500.0
Restricted Total		110.2	500.0	500.0
Total Estimated Revenues		110.2	500.0	500.0

**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	484.3	500.0	2,000.0	2,984.3
Adjustments which will continue current level of service:				
-Consolidate Personnel & Support Costs	-72.5	0.0	-13.2	-85.7
-Changes to Retirement and Other Personal Services Rates	2.5	0.0	0.0	2.5
FY2005 Governor	414.3	500.0	1,986.8	2,901.1

**Rural Services and Suicide Prevention
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	1	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	1	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