

State of Alaska FY2013 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

- Community-Based Suicide Prevention Program (CBSPP) provides funds to develop data-driven, community-based strategies focused on mental health promotion, prevention of suicide, increased mental health.
- Rural Human Services System Project (RHSSP) provides funds to regional agencies to hire, train, and supervise village-based counselors, to attend the University of Alaska Fairbanks Rural Human Services (RHS) Certification program. 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.
- 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.

Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's (UAF) Rural Human Services 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 two-year cohort educational model that is specifically geared toward rural social service providers. One challenge agencies deal with is finding individuals ready and willing to enter the RHS program and retaining those counselors once trained. Much of the RHS training requires students to be on campus in Fairbanks for six weeks a year (three two-week sessions). Finding willing students is becoming less of an issue as more students complete the program and "sell" the program's value through word of mouth. Salaries to retain these students once they complete their certification are a more serious issue.
- We coordinate with the 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 are looking at ways we can use our limited funds in more creative ways to increase the number of participants and to expand who is eligible to participate in the RHS program (VPSOs, educators, ICWA Workers, public health nurses, and others).
- 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 25 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. In addition, we are seeing a growing number of RHS and AA Human Services students continuing on to the UAF distance Bachelor's 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, while giving Alaska a quality behavioral health work force.
- The Community Based Suicide Prevention 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 identify. We are working to enhance training for

project coordinators and establish or broaden links among projects. The division's prevention staff is working with Community-Based Suicide Prevention Program 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 Statewide Suicide Prevention Council on its 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 and postvention 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 FY2013

No significant changes in results to be delivered are anticipated in FY2013.

Major Component Accomplishments in 2011

- Assembled postvention project advisory group to help tailor postvention and suicide survivor resources, the "Helping Communities Heal" resource guide, and other products and materials to be distributed statewide.
- Coordinated Community Action Planning (CAP) team postvention training among providers and community stakeholders during the Alaska Postvention Training and Healing Conference held June 9-10, 2011.
- Increased understanding that survivors of suicide also require anonymous support through Alaska Careline crisis line services. Further monitoring and tracking of survivor outreach, needs and services are necessary.
- Connecting regional and local CAP teams to Alaska Careline is instrumental for all future postvention training and planning and will continue to improve in FY2012.
- Further development of CAP team technical assistance and training will be necessary in order to create a well-defined system that will reach all communities in Alaska and will continue in FY2012, building on the accomplishments of FY2011.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	451.4	498.6	498.6
74000 Commodities	12.4	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,462.0	3,059.6	3,059.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,925.8	3,568.2	3,568.2
Funding Sources:			
1002 Federal Receipts	368.8	500.0	500.0
1004 General Fund Receipts	313.1	732.5	732.5
1037 General Fund / Mental Health	128.9	148.9	148.9
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	2,115.0	2,186.8	2,186.8
Funding Totals	2,925.8	3,568.2	3,568.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	368.8	500.0	500.0
Restricted Total		368.8	500.0	500.0
Total Estimated Revenues		368.8	500.0	500.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	881.4	2,186.8	0.0	500.0	3,568.2
FY2013 Governor	881.4	2,186.8	0.0	500.0	3,568.2

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	451.4	398.6	398.6	498.6	498.6	0.0	0.0%
74000 Commodities	12.4	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	2,462.0	2,713.0	2,713.0	3,059.6	3,059.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	368.8	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	313.1	285.9	285.9	732.5	732.5	0.0	0.0%
1037 GF/MH (UGF)	128.9	148.9	148.9	148.9	148.9	0.0	0.0%
1180 Alcohol Fd (DGF)	2,115.0	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Unrestricted General (UGF)	442.0	434.8	434.8	881.4	881.4	0.0	0.0%
Designated General (DGF)	2,115.0	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	368.8	500.0	500.0	500.0	500.0	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
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										
Subtotal		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0041 Transfer authority from Community Action Prevention & Intervention and Alcohol Safety Action Pgm, 7/22/11												
Trin		446.6	0.0	0.0	0.0	0.0	0.0	446.6	0.0	0	0	0
1004 Gen Fund		446.6										
The division is transferring grant line authority from Community Action Prevention & Early Intervention component (CAPI – AR 23130) and Alcohol Safety Action Program (ASAP – AR 23014) component to the Rural Human Services & Suicide Prevention (RSSP – AR 23040) component. FY2012 is the first year of a new, three-year competitive Comprehensive Prevention & Early Intervention Request for Proposals. Through its proposal evaluation and award process, the division has selected projects that are more heavily weighted to Rural Human Services (counselor in every village) and Suicide Prevention and less to the Community Action Prevention & Intervention (community readiness and generalized substance abuse prevention) and Alcohol & Safety Action Program (ASAP) projects.												
ADN 06-2-0232 Line Item Transfer of Funds from Grants to Contracts for Suicide Postvention												
LIT		0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
This transfer from grants to contracts will allow for the following suicide postvention activities: - Design and layout of postvention tool kit - Development of team training/planning model - Suicide postvention and prevention awareness media campaign												
Subtotal		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		451.4	498.6	498.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			451.4	498.6	498.6
73025	Education Services	Alaska Gatekeeper Training contract implemented as part of the Youth Suicide Prevention Grant - federal	65.3	5.0	5.0
		Alaska Gatekeeper Training contract implemented as part of the Youth Suicide Prevention Grant - federal			
73025	Education Services	Excess spending authorization for empty federal authority	0.0	49.6	49.6
		Excess spending authorization for unrealizable federal receipts.			
73025	Education Services	Spending authority for potential contract or RSA associated with Alaska Youth Suicide Prevention project - federal	0.0	25.0	25.0
		Spending authority for potential contract or RSA associated with Alaska Youth Suicide Prevention project - federal			
73450	Advertising & Promos		41.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Suicide postvention and resource contracts - ADTP	11.3	100.0	100.0
		Suicide postvention and resource contracts - ADTP			
73750	Other Services (Non IA Svcs)	Spending authority for potential contract or RSA	0.0	115.0	115.0
		Spending authority for contracts or RSAs not specifically assigned.			
73818	Training (Services-IA Svcs)	Univ	154.0	154.0	154.0
		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			
		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			
73823	Health		108.0	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)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			451.4	498.6	498.6	
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal	71.3	50.0	50.0
			RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal			

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.4	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			12.4	10.0	10.0
74200	Business	Books and education supplies - GF	12.4	5.0	5.0
		Books and education supplies - GF			
74200	Business	Supplies for Alaska Youth Suicide Prevention project - federal	0.0	5.0	5.0
		Supplies for Alaska Youth Suicide Prevention project - federal			

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,462.0	3,059.6	3,059.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			2,462.0	3,059.6	3,059.6
77110	Grants	Youth Suicide Prevention Grants - federal Youth Suicide Prevention Grants - federal	340.0	340.0	340.0
77110	Grants	Rural Human Services grants Rural Human Services grants	2,122.0	1,991.6	1,991.6
77110	Grants	Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program	0.0	602.7	602.7
77110	Grants	Suicide postvention grant project ADTP Suicide postvention grant project ADTP	0.0	100.0	100.0
77110	Grants	Excess spending authorization for empty federal Excess spending authorization for unrealizable federal receipts.	0.0	25.3	25.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				368.8	500.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Excess federal receipt authority to allow for carryover request for Youth Suicide Prevention grant			11100	0.0	75.0	75.0
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243		6337353	11100	368.8	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	FY2011 Actuals	FY2012		FY2013 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 that provides training for rural counselors - GF 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	Inter-dept	Univ	154.0	154.0		154.0
73818 Training (Services-IA Svcs) subtotal:				154.0	154.0		154.0
73979	Mgmt/Consulting (IA Svcs) RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal	Inter-dept	Univ	71.3	50.0		50.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				71.3	50.0		50.0
Rural Services and Suicide Prevention total:				225.3	204.0		204.0
Grand Total:				225.3	204.0		204.0