

State of Alaska FY2015 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

- 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.
- Decrease negative impacts of alcohol and substance abuse in Alaska.

Major Component Accomplishments in 2013

- FY2013 saw the completion of year two of our three-year competitive funding cycle for the Comprehensive Behavioral Health Prevention grant programs. Grantees are working diligently to improve on the outcomes for their selected strategies, working toward population level change, not just individual level change. The concept of collective impact is continuing to be integrated into our work throughout the remainder of the current three-year grant cycle ending in FY2014.
- FY2013 was year three of a four-year grant cycle for the Rural Domestic Violence and Sexual Assault grant programs. Key accomplishments in FY2013 include shaping and defining needs in all four regional areas receiving services. Special emphasis was put on (1) assisting with the statewide initiative to implement the Green Dot By-Stander program and the statewide 4-R education curriculum initiative; (2) the continuation of Undoing Racism training in Bethel and surrounding communities; and (3) increased youth leadership programs in Bethel, Kodiak, Dillingham, and Sitka.
- The division's research section has assisted in the collection of archival regional data for the four communities receiving Rural Domestic Violence and Sexual Assault funding. Data points include the number of domestic violence arrests, the number of domestic violence case filings and child in need of aide case filings, the number of arrests for rape and sexual assault, alcohol data, school attendance, dropout, graduation rate data, and behavioral health services data for domestic violence clients.
- During FY2013, the Southcentral Foundation Family Wellness Warriors Initiative began its third and final year of a three-year program with the community of Bethel. Outcome data from 2013 showed that 40 Alaska Native participants from the Yukon Kuskokwim region (representing over 15 villages) completed the Arrigah House week-long training and are now prepared to continue and sustain the Family Wellness Warriors Initiative program in the region, following the three-year preparation.

Key Component Challenges

- As we begin to move into a new grant cycle in FY2015, our challenge is to begin moving communities away from single agency projects offering direct services into broader community programming that is led by a coalition of community partners and focuses on strategies that will change and improve the community environment toward population-level change. This is a paradigm shift for most of our grantees and our communities, but prevention is clearly more effective with a population level approach, not an individual client approach. Our new Request for Proposal for our next grant cycle will require this new approach.
- Domestic violence and sexual assault have traditionally been identified with victim services related to safety and legal assistance to provide appropriate conditions for safety to be maintained in or out of shelter services. The division is now expanding the approach to domestic violence and sexual assault by recognizing the impact of mental health and substance use/abuse issues that can be contributing factors to intensity, timing, severity, and victim vulnerability related to interpersonal violence.
- The scarcity of outcome data is a specific prevention challenge. In an effort to address this challenge, the division is entering into a contract with our Alaska Automated Information Management System development contractor to explore a prevention module for Alaska Automated Information Management System. The division has talked

with other states that are currently using the same prevention module in order to understand modifications that will be requested to meet data collection needs. Getting prevention grantees into the same automated data collection system as our treatment grantees will provide a much stronger and more comprehensive overview of the impact behavioral health services are having at the community, as well as statewide level.

- The division will continue to work with all community grantees to encourage a broader community or regional approach, not just an agency-by-agency service system. By moving to embrace the concept of “collective impact,” we are changing the way grant dollars are given to communities—not to individual agencies, but to community coalitions working in partnership to create strong healthy communities.

Significant Changes in Results to be Delivered in FY2015

FY2015 will be the first year of a new four-year grant cycle. Staff is currently preparing a new Request for Proposals that will be posted for response in late January. We will be shifting our approach for comprehensive proposals, focusing more on a data-driven process; applications from coalitions, not individual agencies; community readiness to act; strategic planning; environmental strategies (strategies to change the conditions that lead to behavioral health concerns such as youth access to alcohol); and looking for uniform population-level change (30-day alcohol use by youth; binge drinking; age of onset for alcohol, marijuana and other drugs, etc.).

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	730.9	887.5	887.5
74000 Commodities	1.4	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,974.9	6,418.0	6,139.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,707.2	7,335.5	7,057.2
Funding Sources:			
1002 Federal Receipts	2,878.5	3,666.4	3,388.1
1004 General Fund Receipts	615.5	530.9	530.9
1007 Interagency Receipts	1,600.0	1,600.0	1,600.0
1037 General Fund / Mental Health	1,613.2	1,538.2	1,538.2
Funding Totals	6,707.2	7,335.5	7,057.2

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	2,878.5	3,666.4	3,388.1
Interagency Receipts	51015	1,600.0	1,600.0	1,600.0
Restricted Total		4,478.5	5,266.4	4,988.1
Total Estimated Revenues		4,478.5	5,266.4	4,988.1

**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	2,069.1	0.0	1,600.0	3,666.4	7,335.5
Adjustments which will continue current level of service:					
-Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	0.0	0.0	0.0	-195.0	-195.0
-Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant	0.0	0.0	0.0	-83.3	-83.3
FY2015 Governor	2,069.1	0.0	1,600.0	3,388.1	7,057.2

Component Detail All Funds
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (AR23130) (2596)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	730.9	743.5	743.5	887.5	887.5	0.0	0.0%
74000 Commodities	1.4	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	5,974.9	6,418.0	6,418.0	6,418.0	6,139.7	-278.3	-4.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,707.2	7,191.5	7,191.5	7,335.5	7,057.2	-278.3	-3.8%
Fund Sources:							
1002Fed Rcpts (Fed)	2,878.5	3,522.4	3,522.4	3,666.4	3,388.1	-278.3	-7.6%
1004Gen Fund (UGF)	615.5	530.9	530.9	530.9	530.9	0.0	0.0%
1007I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
1037GF/MH (UGF)	1,613.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0%
Unrestricted General (UGF)	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Federal Funds	2,878.5	3,522.4	3,522.4	3,666.4	3,388.1	-278.3	-7.6%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts		3,522.4										
1004 Gen Fund		530.9										
1007 I/A Rcpts		1,600.0										
1037 GF/MH		1,538.2										
Subtotal		7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Behavioral Health Administration for Substance Abuse Prevention												
	Trin	144.0	0.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		144.0										

Transfer \$144.0 of federal authority from Behavioral Health Administration. The additional federal authority in the Community Action Prevention and Intervention component allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in its fifth year, and the additional funds will be used to provide intensive training, technical assistance, and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans.

The federal authority from Behavioral Health Administration is available from a US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract that was cancelled.

This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Community Action Prevention and Intervention component.

Subtotal		7,335.5	0.0	0.0	887.5	30.0	0.0	6,418.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families												
	Trout	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1002 Fed Rcpts		-195.0										

Transfer \$195.0 of federal authority from the Community Action Prevention and Intervention Grants component to Services for Severely Emotionally Disturbed Youth to fully utilize federal funds from the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.

Federal authority is available to transfer due to the federal Strategic Prevention Framework State Incentive Grant that is ending in FY2015.

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	
<p>This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Services for Severely Emotionally Disturbed Youth component.</p>												
Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant												
1002 Fed Rcpts	Trout	-83.3	0.0	0.0	0.0	0.0	0.0	-83.3	0.0	0	0	0
<p>Transfer \$83.3 of federal authority to the Behavioral Health Administration component for administrative costs associated with the closeout of the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.</p> <p>Federal authority is available to transfer due to a reimbursable services agreement with Public Health that will not continue in FY2015. Behavioral Health staff will be assuming the duties previously provided by Public Health.</p> <p>This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243.</p>												
Totals		7,057.2	0.0	0.0	887.5	30.0	0.0	6,139.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		730.9	887.5	887.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			730.9	887.5	887.5
73025	Education Services	CADCA - Community Anti-Drug Coalitions of American annual membership	351.6	3.0	3.0
73150	Information Technlgy		0.6	0.0	0.0
73225	Delivery Services	Courier services	1.4	1.5	1.5
73450	Advertising & Promos	Sponsorships of conferences and learning events by partnership agencies	30.0	68.8	48.4
73650	Struc/Infstruct/Land	Storage facility	4.2	4.2	4.2
73750	Other Services (Non IA Svcs)	Spending authority from uncollectible I/A receipts	50.7	50.0	50.0
73750	Other Services (Non IA Svcs)	SPF SIG Annual Meeting coordination - federal	0.0	50.0	20.5
73750	Other Services (Non IA Svcs)	Annual Grantee Meeting coordination - GF	0.0	50.0	49.5
73750	Other Services (Non IA Svcs)	Strategic Prevention Framework Community Prevention Team Contract	0.0	350.0	350.0
73750	Other Services (Non IA Svcs)	Spending authority for uncollectible federal receipts.	0.0	0.0	110.4
73979	Mgmt/Consulting (IA Svcs)		292.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant	0.0	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)	Public Health Admin Svcs RSA with Public Health for EPI Workgroup Epidemiologist - SPF SIG	0.0	60.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.4	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1.4	30.0	30.0
74200	Business	Supplies for prevention activities	0.5	30.0	30.0
74480	Household & Instit.		0.9	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		5,974.9	6,418.0	6,139.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			5,974.9	6,418.0	6,139.7
77110	Grants	Comprehensive Prevention & Early Intervention grant awards funded from Community Action Prevention & Intervention GF	5,974.9	1,860.1	1,860.1
77110	Grants	Comprehensive Prevention & Early Intervention grant awards funded from the federal Substance Abuse, Prevention, and Treatment Block Grant (SAPT)	0.0	712.1	712.1
77110	Grants	Federal Strategic Prevention Framework Regional & Community Grants	0.0	2,031.5	2,017.5
77110	Grants	DVSA Multidisciplinary Rural Community Pilot Project	0.0	1,400.0	1,400.0
77110	Grants	DVSA Family Wellness Warriors Initiative	0.0	150.0	150.0
77110	Grants	Spending authority for uncollectible federal receipts	0.0	264.3	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,878.5	3,666.4	3,388.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,878.5	0.0	0.0
51010	Federal Receipts Uncollectible federal authority			11100	0.0	264.3	110.4
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant (SPF SIG) CFDA 93.243		06337330	11100	0.0	2,690.0	2,565.6
51010	Federal Receipts SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		06337621	11100	0.0	712.1	712.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,600.0	1,600.0	1,600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Office Of The Governr Interagency receipts tied to the DVSA Family Wellness Warriors project	Executive Office	6337292	11100	200.0	150.0	150.0
59015	Office Of The Governr Interagency receipts tied to the DVSA Rural Pilot Project	Executive Office	6337328		1,400.0	1,400.0	1,400.0
59060	Health & Social Svcs Uncollectible Inter Agency receipt authority			11100	0.0	50.0	50.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		292.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Univ	0.0	230.0	230.0
	RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant					
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	E&ED	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Health Admin Svcs	0.0	60.0	0.0
	RSA with Public Health for EPI Workgroup Epidemiologist - SPF SIG					
73979 Mgmt/Consulting (IA Svcs) subtotal:				292.4	310.0	250.0
Community Action Prevention & Intervention Grants total:				292.4	310.0	250.0
Grand Total:				292.4	310.0	250.0