

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Community Action Prevention & Intervention Grants Component Budget Summary

Component: Community Action Prevention & Intervention Grants

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Component Mission

The mission of this component is to ensure that community-based prevention services are available statewide.

Component Services Provided

It is the intent that this component will provide the foundation of Alaska's effort to prevent substance abuse within the State. Funds will be granted to support community-based substance abuse prevention services which provide the comprehensive substance abuse system required by law.

Component Goals and Strategies

The goals for this component are to develop a comprehensive integrated statewide approach to substance abuse prevention, to encourage local community groups to propose solutions that are based on scientific findings and to reduce substance abuse by both adults and youth in Alaska.

Key Component Issues for FY2002 – 2003

A key issue is continued funding to local community groups to deliver research-based prevention activities. In FY2002, the division is in a no-cost extension for the SIG/ACT grant to expend \$4,137.1. When this funding is gone on July 14, 2002, the state will have difficulty in continuing to support the local communities in the prevention of substance abuse among the state's youth. The Prevention Advisory Council will finalize a comprehensive prevention plan that will have no funds to support it.

Major Component Accomplishments in 2001

During FY2001 this component continued the federal funding for the State Incentive Grant Alaskans Collaborating for Teens (SIG/ACT) process. This federally funded initiative is targeted at adolescents 10-18 years old. FY2001 was the third year of the federal grant award to the Division and was the first year grants were awarded to Alaskan prevention service providers which were to provide the direct services for this statewide initiative. The primary result desired from this major prevention effort is that fewer children and youth will use alcohol and drugs.

Statutory and Regulatory Authority

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 28	Community Grant-In-Aid Program for Alcoholism
7 AAC 78	Grant Programs

Community Action Prevention & Intervention Grants

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	304.1
72000 Travel	0.0	0.0	80.0
73000 Contractual	0.0	0.0	1,095.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	4,886.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	6,366.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	3,776.5
1004 General Fund Receipts	0.0	0.0	1,489.8
1007 Inter-Agency Receipts	0.0	0.0	67.2
1037 General Fund / Mental Health	0.0	0.0	1,032.5
Funding Totals	0.0	0.0	6,366.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	3,776.5	2,000.0
Interagency Receipts	51015	0.0	0.0	0.0	67.2	70.0
Restricted Total		0.0	0.0	0.0	3,843.7	2,070.0
Total Estimated Revenues		0.0	0.0	0.0	3,843.7	2,070.0

Community Action Prevention & Intervention Grants

Proposed Changes in Levels of Service for FY2003

This is a newly created component that is designed to emphasize the prevention services of the division. It is created by transferring federal funds from the Community Prevention Grants and Prevention program funds from the ADA Grant Components and consolidating the CAASA Grants with the rest of the alcohol and drug abuse prevention programs. The division is requesting an increment in the amount of \$470.0 for Inhalant Abuse Prevention.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer of Peer Helper Funding from Rural Services Grants to CAPI Grants	255.1	0.0	0.0	255.1
-Transfer Federal P&I Grant Funds from Community Grants to CAPI Grants	0.0	2,288.8	0.0	2,288.8
-Transfer Prevention and Intervention Grant Funds from ADA Treatment Grants to CAPI Grants	1,473.6	632.1	0.0	2,105.7
-Transfer CAASA Grants into CAPI Grants for Consolidation of Prevention Programs	323.6	855.6	67.2	1,246.4
Proposed budget increases:				
-Child Health: Inhalant Abuse Prevention	470.0	0.0	0.0	470.0
FY2003 Governor	2,522.3	3,776.5	67.2	6,366.0

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	4	Annual Salaries	224,214
Part-time	0	0	COLA	5,520
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	75,653
			<i>Less 0.42% Vacancy Factor</i>	(1,287)
			Lump Sum Premium Pay	0
Totals	0	4	Total Personal Services	304,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Coordinator	0	0	1	0	1
Hlth Facil Surv I	0	0	2	0	2
Regnl Alcohol Prog Coord	0	0	1	0	1
Totals	0	0	4	0	4