

State of Alaska FY2014 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

- To 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, and to decrease negative impacts of alcohol and substance abuse in Alaska.

Major Component Accomplishments in 2012

- FY2012 began a new three-year competitive funding cycle for the Comprehensive Behavioral Health Prevention grant programs. The Division of Behavioral Health received 46 proposals requesting over \$11 million dollars in grant funds; the amount available for distribution was \$4.6 million. As a competitive Request for Proposals (RFP), 41% of the applications were from new agencies (not previously funded through this grant program). Competition for prevention grant funds was very high; the proposals were divided into three categories to make sure like agencies were being compared to like agencies. A total of 25 agencies received a grant award for the FY2012-2014 grant cycle—seven building capacity grants; ten implementation grants for communities under 20,000 population; and eight implementation grants for communities over 20,000 population. During the FY2009-2011 grant cycle a total of 38 agencies received grant awards. This reduction in total grant awards was not due to reduced category funding but was a decision to provide more robust funding to each grantee instead of funding more agencies with less funding.
- During FY2012 a database project was completed to better collect the outcome data for the last three-year grant cycle and to develop a prevention program outcomes report utilizing the outcomes and results from strategies and interventions conducted across the state during FY2009-FY2011.
- Domestic Violence and Sexual Assault Rural Pilot Project grants were awarded in February 2011. Four communities received these grants as part of the Governor's Domestic Violence and Sexual Assault Initiative. Communities receiving grants were Dillingham, Bethel, Kodiak, and Sitka. The grant programs continued into FY2012 with one implementation grant awarded at \$800,000 (Dillingham) and three building capacity grants awarded at \$200,000 each for Bethel, Kodiak, and Sitka. Key accomplishments in FY2012 include the completion of three additional regional service area Alaska Victimization Surveys in Sitka, Bethel, and Kodiak. Additionally, a statewide initiative to implement the Green Dot By-Stander participation program; the continuation of Undoing Racism training in Bethel; and a number of youth leadership programs in Bethel, Kodiak, Dillingham, and Sitka occurred. The four programs also met to begin mapping three shared measurements:
 - Increased youth participation in activities to reduce domestic violence and sexual assault;
 - Enhanced local services to improve victim and family services to improve domestic violence and sexual assault outcomes;
 - Change in public norms and acceptance of domestic violence and sexual assault.

Key Component Challenges

- The Division of Behavioral Health's prevention and early intervention services section is striving to develop a clear, comprehensive, and integrated approach to prevention and early intervention of all behavioral health issues by integrating the interrelated budget components of Community Action Prevention and Intervention (substance abuse prevention), Rural Services and Suicide Prevention, Alcohol Safety Action Program (substance abuse crime and court monitoring), and Alaska Fetal Alcohol Syndrome Program (prevention of fetal alcohol spectrum disorders). For too long we have segregated social and health problems into manageable but isolated parts, missing the powerful effects of a broad combination of interventions that can impact related and intertwined problems. Our strategy of “blending, braiding, and pooling” our Division of Behavioral Health prevention funds has improved our response to suicide, promoted family wellness, reduced drinking and drug use among teens and adults, and increased healthy alcohol-free and drug-free pregnancies, thereby reducing the number of infants born with effects of prenatal alcohol exposure. While we are making progress with this integrated approach, the challenge of “integrating budget components” continues, but the intent is to make the distinction apparent from the state’s perspective and seamless from the grantee’s perspective.
- During the past year, behavioral health began enhancing its partnership with interpersonal violence programming. As indicated above, many social issues are narrowly defined and segregated in terms of looking at the broad impact and relationship between conditions of health and wellness and the contributing factors. 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 Division is working hard to guarantee all behavioral health providers have a better understanding of the dynamics of domestic violence and sexual assault, as well as the impact of adverse childhood experience/ trauma on an individual’s behavioral health outcomes. In turn, the Division is working with shelters and victim service agencies to better inform them about the services available through local behavioral health services and the strategies that can be used to prevent domestic violence and sexual assault and to increase earlier interventions to reduce the long-term damage.
- Outcome data is another specific prevention challenge regarding the lack of an automated data collection tool (such as Alaska Automated Information Management System - AKAIMS). 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.
- Developing a strong, integrated continuum of care within the Division of Behavioral Health continues to be the goal and the challenge. Looking broadly across the continuum, from promotion to prevention to early intervention to treatment and to recovery, requires a great deal of communication, partnering, and coalition-building both at the state and the community levels. Working in partnership, while more beneficial in the long run, is more difficult in the short run. 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 FY2014

No significant changes in results to be delivered in FY2014.

Updated Status for FY2013

- **Domestic Violence & Sexual Assault Rural Pilot Projects**

This project is part of the Governor's Initiative to end Domestic Violence and Sexual Assault (DVSA) in Alaska. Because this is a time-limited (four-year) pilot project, the Division would like to provide an update prior to the final funding year (FY2014). The four communities that received grant funding include: Dillingham (\$800,000 implementation grant); Kodiak (\$200,000 capacity building grant); Bethel (\$200,000 capacity building grant); and Sitka (\$200,000 capacity building grant). Each of these grant programs was initially funded in February 2011, thus having only a partial first year of funding. Much of the FY2011 activities were start-up; FY2012 initiated full programming in each community and continued in FY2013. Each community selected an approach to Domestic Violence and Sexual Assault prevention that meets the needs of their specific community. For example, in Dillingham there is a focus on youth, community ownership, and increased services for victims to improve their opportunities for successful outcomes. In Bethel the focus is on developing a better understanding of the role of historical trauma and racism in the epidemic of domestic violence and sexual assault in their service area. By dealing with the underlying root causes, Bethel is confident they can begin building healthier communities going back to traditional Yupik ways. Sitka is focusing on community engagement and the role of youth and early prevention. Kodiak has a strong focus on changing the community norms and attitudes around domestic violence and sexual assault and increasing community ownership of the problem and the solutions. In early 2012, the three building capacity grantee service areas will all be participating in the Alaska Victimization Survey to collect baseline data about the extent of the problem in each service area.

In partnership with the School of Social Work at the University of Alaska Fairbanks (UAF), the Division of Behavioral Health will utilize research students to assist the four rural domestic violence and sexual assault grantees to better measure change at the community level. Teams of two students per grantee will work under the supervision of their University of Alaska, Fairbanks professor to provide direct and meaningful evaluation of their success to date. The division will work in partnership with the University of Alaska Fairbanks professor to determine the evaluation questions and the outcomes on which to focus.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.2	0.0	0.0
73000 Services	729.3	743.5	743.5
74000 Commodities	1.4	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,368.9	6,418.0	6,418.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,100.8	7,191.5	7,191.5
Funding Sources:			
1002 Federal Receipts	2,697.3	3,522.4	3,522.4
1004 General Fund Receipts	465.3	530.9	530.9
1007 Interagency Receipts	1,400.0	1,600.0	1,600.0
1037 General Fund / Mental Health	1,538.2	1,538.2	1,538.2
Funding Totals	6,100.8	7,191.5	7,191.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,697.3	3,522.4	3,522.4
Interagency Receipts	51015	1,400.0	1,600.0	1,600.0
Restricted Total		4,097.3	5,122.4	5,122.4
Total Estimated Revenues		4,097.3	5,122.4	5,122.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,069.1	0.0	1,600.0	3,522.4	7,191.5
FY2014 Governor	2,069.1	0.0	1,600.0	3,522.4	7,191.5

Component Detail All Funds
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (AR23130) (2596)
RDU: Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	729.3	469.0	469.0	743.5	743.5	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	5,368.9	6,418.0	6,418.0	6,418.0	6,418.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,100.8	6,917.0	6,917.0	7,191.5	7,191.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	2,697.3	3,247.9	3,247.9	3,522.4	3,522.4	0.0	0.0%
1004 Gen Fund (UGF)	465.3	530.9	530.9	530.9	530.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,400.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0%
Unrestricted General (UGF)	2,003.5	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	1,400.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Federal Funds	2,697.3	3,247.9	3,247.9	3,522.4	3,522.4	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts		3,247.9										
1004 Gen Fund		530.9										
1007 I/A Rcpts		1,600.0										
1037 GF/MH		1,538.2										
Subtotal		6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Behavioral Health Administration Component for the Strategic Prevention Framework Grant												
	Trin	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.6										

This transfer of federal authority from Behavioral Health Administration to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. More federal authority exists in the Behavioral Health Administrative component than has historically been needed.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.

The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.

Transfer from Rural Services & Suicide Prevention Component for the Strategic Prevention Framework Grant												
	Trin	87.9	0.0	0.0	87.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.9										

This transfer of unrealizable federal authority from Rural Services & Suicide Prevention to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support

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	
to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.												
	Subtotal	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
	***** Changes From FY2013 Management Plan To FY2014 Governor *****											
	Totals	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.2	0.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			1.2	0.0	0.0
72110	Employee Travel (Instate)		1.1	0.0	0.0
72410	Employee Travel (Out of state)		0.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		729.3	743.5	743.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			729.3	743.5	743.5
73025	Education Services	CADCA - Community Anti-Drug Coalitions of American annual membership	348.8	3.0	3.0
73225	Delivery Services	Courier services	2.3	1.5	1.5
73450	Advertising & Promos	Sponsorships of conferences and learning events by partnership agencies	23.0	25.0	25.0
73650	Struc/Infstruct/Land	Storage facility	3.6	4.0	4.0
73750	Other Services (Non IA Svcs)		82.7	0.0	0.0
73750	Other Services (Non IA Svcs)	SPF SIG Annual Meeting coordination - federal	0.0	20.5	20.5
73750	Other Services (Non IA Svcs)	Annual Grantee Meeting coordination - GF	0.0	29.5	29.5
73750	Other Services (Non IA Svcs)	Strategic Prevention Framework Community Prevention Team Contract	0.0	350.0	350.0
73979	Mgmt/Consulting (IA Svcs)		268.9	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	0.0	60.0	60.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1.4	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1.4	30.0	30.0
74200	Business	Supplies for prevention activities	1.4	30.0	30.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		5,368.9	6,418.0	6,418.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			5,368.9	6,418.0	6,418.0
77110	Grants	Comprehensive Prevention & Early Intervention grant awards funded from Community Action Prevention & Intervention GF	5,368.9	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	926.4	926.4
77110	Grants	Federal Strategic Prevention Framework Regional & Community Grants	0.0	2,031.5	2,031.5
77110	Grants	Grantline authority previously tied to the DVSA Multidisciplinary Rural Community Pilot Project	0.0	1,400.0	1,400.0
77110	Grants	Grantline authority previously tied to the DVSA Family Wellness Warriors Initiative	0.0	200.0	200.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			2,697.3	3,522.4	3,522.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant (SPF SIG) CFDA 93.243		06337330	11100	0.0	2,596.0	2,596.0
51010	Federal Receipts SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		06337621	11100	0.0	926.4	926.4
57200	Alc/Da/Mh Sv Blk Grt				769.4	0.0	0.0
57590	Fed Projects- Health				1,927.9	0.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,400.0	1,600.0	1,600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr				1,400.0	0.0	0.0
59015	Office Of The Governr InterAgency receipts previously tied to the DVSA Family Wellness Warriors project	Executive Office	6337292	11100	0.0	200.0	200.0
59015	Office Of The Governr InterAgency receipts previously tied to the DVSA Rural Pilot Project	Executive Office	6337328		0.0	1,400.0	1,400.0

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		268.9	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant	Inter-dept	Univ	0.0	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	RSA with EED for Youth Risk Behavioral Survey	Inter-dept	E&ED	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Health for EPI Workgroup Epidemiologist	Intra-dept	Public Health Admin Svcs	0.0	60.0	60.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				268.9	310.0	310.0	
Community Action Prevention & Intervention Grants total:				268.9	310.0	310.0	
Grand Total:				268.9	310.0	310.0	