

State of Alaska FY2014 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, and 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 Certification program. Rural Human Services 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 programs 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. Rural Human Services trained village-based counselors provide a full range of paraprofessional services from screening to aftercare under the supervision of more advanced practitioners.

Major Component Accomplishments in 2012

- Coordination of Community Action Planning (CAP) teams among provider agencies including 16 newly trained and certified individuals throughout Alaska to implement the National Alliance on Mental Illness (NAMI) suicide postvention training model – *Connect*.
- Further development of Community Action Planning (CAP) team technical assistance and training will be necessary in order to create a well defined system to reach all communities in Alaska and will continue in FY2013 building on the accomplishments of FY2011 and FY2012.
- During academic year 2012, 25 Rural Human Service students graduated from the three campus programs: Kuskokwim Campus—12 students graduated and Interior Aleutians Campus (Fairbanks and Anchorage)—13 students graduated receiving their 32-credit Rural Human Services Certificate. Twenty-four new students registered for fall Rural Human Service classes that began in September 2012 (or academic year 2013); ten through the Kuskokwim Campus and 14 for the Interior Aleutians Campus.

Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's (UAF) Rural Human Services (RHS) certification program. The Rural Human Services program is a 32-hour rural behavioral health training program that brings rural-based students into the University of Alaska Fairbanks 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 Rural Human Services program and retaining those counselors once trained. Much of the Rural Human Services training requires students to be on campus in Fairbanks for six weeks a year (32-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 is a more serious issue.
- Rural Services and Suicide Prevention coordinates 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 University of Alaska, Fairbanks 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 12 rural and Alaska Native service agencies to provide Rural Human Services training opportunities to their staff. The University receives approximately 20 additional requests per year for Rural Human Services 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 to use limited funds in more creative ways to increase the number of participants and to expand who is eligible to participate in the Rural Human Services program (Village Public Safety Officers, educators, Indian Child Welfare Act workers, public health nurses, and others).
- The number of students who graduate from Rural Human Services and want to continue in the University of Alaska, Fairbanks rural pipeline is growing. While this is great news and will significantly increase the quality of our rural behavioral health workforce, funding for these educational programs is unable to meet current demand. In addition, we are seeing a growing number of Rural Human Services and Associates in Arts Human Services students continuing on to the University of Alaska, Fairbanks distance Bachelor 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—giving Alaska a quality behavioral health work force.
- The Community Based Suicide Prevention program 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 identity. We are working to enhance training for project coordinators and establish or broaden links among projects. The Division's prevention staff is working with grantees to develop better strategies, outcome measures, and community planning and readiness to deal with issues related to suicide.
- We are working in close partnership with the Statewide Suicide Prevention Council on the new, five-year Alaska suicide prevention plan, "Casting the Net Upstream," including the creation of a communications team that will help develop a media campaign and projects to increase awareness of state resources and education about suicide and its impact on individuals, families and communities.
- We will also continue to partner with the Statewide Suicide Prevention Council and the Alaska Native Tribal Health Consortium on increasing our focus on regional and community planning and readiness to address the difficult issues surrounding suicide.
- We will continue to offer suicide prevention Gatekeeper and postvention training to all suicide prevention grantees.
- In addition, we will explore better utilization of our state's telehealth capabilities. Many of the Alaska Native Health Corporations are entering into telehealth agreements that will provide increased early intervention, screening and treatment capacity in rural areas.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014.

While no new funding was received in the Rural Services and Suicide Prevention budget component in FY2013, a brief update on FY2013 activities is provided below.

- In an effort to better understand the long-term impact of the Rural Human Services program both individually for students and to meet the rural workforce needs, the Division of Behavioral Health is working with the University of Alaska Fairbanks to develop a "follow-back" study to collect information about Rural Human Services graduates to answer the following questions: Are they still working in social services? Are they with their original agency or have they moved to another agency and/or another community? Are Rural Human Service graduates continuing their education, and if yes, how has that assisted them in their employment success? How is the increase in Rural Human Service students continuing their educational pursuits improving the rural social service workforce? We intend to have a report on this study by the end of FY2013.
- In cooperation with the Statewide Suicide Prevention Council, the Department of Education and Early Development is coordinating a \$450,000 increment for suicide prevention training among schools, educators and communities. Plans for FY2013 are to collaborate with the Department of Education and Early Development (DEED) to help create mini-grants to allow schools/districts to apply for and select from a list of

pre-approved trainings. This approach will also need to be coordinated well between Behavioral Health and Education and Early Development due to federal Substance Abuse and Mental Health Service Administration funds that will also be directed towards statewide training. The development of a well-coordinated systems response will need to be in place being careful not to create separate, fragmented, or duplicative state resources.

- The new Alaska Careline contract is designed to enhance services and connect regional and community mental health centers and Community Action Planning (CAP) teams. It is instrumental for all future training and planning to improve awareness of Careline referral services with additional Memorandums of Agreement and other efforts to strengthen client referral systems and follow up services. The Alaska Automated Information Management System emergency services module will also be utilized to help track caller data, direct provider referrals, and track outcomes.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	24.2	0.0	0.0
73000 Services	314.9	1,020.1	1,008.1
74000 Commodities	1.1	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,998.6	2,450.2	2,450.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,338.8	3,480.3	3,468.3
Funding Sources:			
1002 Federal Receipts	334.8	412.1	412.1
1004 General Fund Receipts	730.7	732.5	732.5
1007 Interagency Receipts	4.9	0.0	0.0
1037 General Fund / Mental Health	148.9	148.9	136.9
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	2,119.5	2,186.8	2,186.8
Funding Totals	3,338.8	3,480.3	3,468.3

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	334.8	412.1	412.1
Interagency Receipts	51015	4.9	0.0	0.0
Restricted Total		339.7	412.1	412.1
Total Estimated Revenues		339.7	412.1	412.1

**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	881.4	2,186.8	0.0	412.1	3,480.3
Adjustments which will continue current level of service:					
-Transfer to Suicide Prevention Council for Suicide Postvention	-12.0	0.0	0.0	0.0	-12.0
FY2014 Governor	869.4	2,186.8	0.0	412.1	3,468.3

Component Detail All Funds
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (AR23135) (2597)
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	24.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	314.9	498.6	498.6	1,020.1	1,008.1	-12.0	-1.2%
74000 Commodities	1.1	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	2,998.6	3,059.6	3,059.6	2,450.2	2,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,338.8	3,568.2	3,568.2	3,480.3	3,468.3	-12.0	-0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	334.8	500.0	500.0	412.1	412.1	0.0	0.0%
1004 Gen Fund (UGF)	730.7	732.5	732.5	732.5	732.5	0.0	0.0%
1007 I/A Rcpts (Other)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	136.9	-12.0	-8.1%
1180 Alcohol Fd (DGF)	2,119.5	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Unrestricted General (UGF)	879.6	881.4	881.4	881.4	869.4	-12.0	-1.4%
Designated General (DGF)	2,119.5	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Other Funds	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	334.8	500.0	500.0	412.1	412.1	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		732.5										
1037 GF/MH		148.9										
1180 Alcohol Fd		2,186.8										
Subtotal		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Adjust Services Supporting Alaska Youth Suicide Prevention Programs												
LIT		0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0

Behavioral Health would like to move \$200.0 from the grant line to the contractual services line within the Rural Services and Suicide Prevention component in order to accommodate revised plans for the Alaska Youth Suicide Prevention Program.

In FY2013, the Division received a new federal grant that will address the prevention of Alaska youth suicides. The new grant replaces one that ended in FY2012. In the previous grant, the funding was directed to three non-profit agencies statewide. Beginning in FY2013, the primary project emphasis will be implementation of a sustainable process for training suicide prevention gatekeepers, partnering with statewide grantee organization, service providers, schools, youth-serving organizations, rural campuses of the University of Alaska and faith-based organizations and individuals and families across the state. The Division believes this approach will broaden the suicide prevention capacity by strengthening the infrastructure.

The Division will establish a Gatekeeper Training contract to update training resources and implement statewide training.

The Division has inadequate contractual authority to fund the contract. Failure to approve this line item transfer would prevent the division from proceeding with the Gatekeeper Training. This could impact the division's ability to broaden the impact of the gateway training through the development of a sustainable, train-the-trainer statewide training network.

Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant												
Trout		-87.9	0.0	0.0	-22.6	0.0	0.0	-65.3	0.0	0	0	0
1002 Fed Rcpts		-87.9										

This transfer of 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 federal authority in the Rural Services & Suicide Prevention component is excess or unrealizable authority.

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.

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	
<p>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 Prevvention 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.</p> <p>The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.</p>												
Align Authority to Adjust Services Supporting Suicide Prevention Programs												
	LIT	0.0	0.0	0.0	344.1	0.0	0.0	-344.1	0.0	0	0	0
<p>The FY2013 spending plan for the Suicide Postvention is focused on a statewide suicide crisis call center and resource development that will be accomplished through contracted services. In previous years, the crisis center was funded through a grant.</p> <p>This transfer aligns the budget with the spending plan, moving grant authority to contractual. Failure to approve this line item transfer will prevent the division from proceeding with the plans for the Suicide Postvention project.</p>												
Subtotal		3,480.3	0.0	0.0	1,020.1	10.0	0.0	2,450.2	0.0	0	0	0
<p align="center">***** Changes From FY2013 Management Plan To FY2014 Governor *****</p>												
Transfer to Suicide Prevention Council for Suicide Postvention												
	Trout	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-12.0										
<p>In FY2011, the Division of Behavioral Health received \$200.0 for a suicide response and postvention activities. The funding was received in the Rural Services and Suicide Prevention component. Because of the on-going involvement of the Statewide Suicide Prevention Council in suicide response and postvention activities, the division is transferring \$12.0 from the Rural Services and Suicide Prevention component to the Statewide Suicide Prevention Council component to allow funding for suicide postvention planning. The majority of the suicide postvention direct services will continue to be funded from the Rural Services and Suicide Prevention component.</p> <p>This transfer will allow the council to meet and discuss the issues surrounding suicide, suicide prevention and the impact of suicide and suicidal behavior on the health and wellness of individuals and families across Alaska.</p>												
Totals		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		24.2	0.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			24.2	0.0	0.0
72110	Employee Travel (Instate)		6.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		18.2	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			314.9	1,020.1	1,008.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				314.9	1,020.1	1,008.1
73025		Alaska Youth Suicide Prevention contracts		2.6	342.0	330.0
73050		Financial Services		15.0	0.0	0.0
73450		Advertising & Promos		5.0	0.0	0.0
73650		Struc/Infstruct/Land		1.2	0.0	0.0
73675		Equipment/Machinery		0.6	0.0	0.0
73750		Other Services (Non IA Svcs)		11.2	88.0	88.0
		Suicide postvention and resource contracts not specifically assigned				
73750		Other Services (Non IA Svcs)		0.0	244.1	244.1
		Statewide Suicide Crisis Call Center (54.8 federal)				
73818		Training (Services-IA Svcs)		232.8	0.0	0.0
73818	Univ	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		0.0	154.0	154.0
73818	Univ	RSA with University for School of Social Work, Rural Intensive Batchelor of Social Work		0.0	120.0	120.0
73819		Commission Sales (IA Svcs)		0.4	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)		46.1	0.0	0.0
73979	Univ	RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal		0.0	72.0	72.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1.1	10.0	10.0
74200	Business	Books and education supplies - GF	0.4	6.7	6.7
74200	Business	Supplies for Alaska Youth Suicide Prevention project - federal	0.0	3.3	3.3
74480	Household & Instit.		0.7	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		2,998.6	2,450.2	2,450.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			2,998.6	2,450.2	2,450.2
77110	Grants		2,998.6	0.0	0.0
77110	Grants	Rural Human Services grants	0.0	1,991.6	1,991.6
77110	Grants	Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program	0.0	458.6	458.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			334.8	412.1	412.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		6337353	11100	0.0	412.1	412.1
	SAMHSA Youth Suicide Prevention Grant, CFDA 93.243						
57590	Fed Projects- Health				334.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				4.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations		11100	4.9	0.0	0.0

