

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Suicide Prevention Council Component Budget Summary

Component: Suicide Prevention Council

Contribution to Department's Mission

The Council is the state planning and coordinating agency for issues surrounding suicide, suicide prevention, and education and awareness about the impact of suicide and suicidal behavior on the health and wellness of individuals, families and communities across Alaska.

Core Services

- Act in an advisory capacity to the Governor and the legislature with issues related to suicide.
- Improve health and wellness throughout the state by reducing suicide and its effect on individuals, families, and communities.
- Broaden the public's awareness of suicide and the risk factors related to suicide.
- Enhance suicide prevention services and programs throughout the state.
- Develop healthy communities through comprehensive, collaborative, community-based approaches.
- Develop and implement a statewide suicide prevention plan.
- Strengthen existing and build new partnerships between public and private entities that will advance suicide prevention efforts in the state.

Key Component Challenges

- In FY2011, the Alaska Statewide Suicide Prevention Council (SSPC) moved from the Division of Behavioral Health to be co-located with the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse (AMHB and ABADA). Economies were made within the FY2011 budget to permit hiring a full-time council assistant, and the Executive Director of AMHB and ABADA assumed the responsibilities of coordinator and director for SSPC. With the improved coordination of efforts and expanded partnerships with tribal and stakeholder organizations, SSPC has been able to successfully meet its statutory duties for the first time in several years. Full participation and complete engagement of council members have supported the improved performance of the Council. These successes now create expectations for a higher level of performance that tax the resources of SSPC.
- Education and awareness activities have grown thanks to the SSPC's ability to bring partners together to pool resources. However, as demand for these programs grows, so too does the need to support them.
- With the increased quality and credibility of SSPC information, planning, education and other products, the demand for SSPC participation in community, statewide and national suicide prevention efforts has grown. While partners like AMHB and ABADA, DHSS, and others have supported the Council in attempts to meet this demand, SSPC will need to assume greater responsibility for this role in FY2013.

Significant Changes in Results to be Delivered in FY2013

- SSPC will, for the first time, deliver an annual implementation report based on statewide activities within the context of the five-year Statewide Suicide Prevention Plan (released in FY2012).
- SSPC will, for the first time, engage with DHSS and other partners in efforts to evaluate the effectiveness of state-funded suicide prevention programs to ensure that public funds are used to achieve outcomes relevant to reducing the rate of suicide in Alaska.
- SSPC will work with school districts to implement evidence and research based suicide prevention training and intervention models tailored to the unique needs of their student and teacher populations. SSPC will also seek resources to fund statewide on-demand training for all high school educators and staff.

Major Component Accomplishments in 2011

- SSPC, with the Iron Dog, DHSS, Alaska Native Tribal Health Consortium, Alaska Mental Health Trust Authority, and Alaska Brain Injury Network, developed a highly regarded education and awareness campaign featuring the 2010 and 2011 winners of the Iron Dog Race. This partnership grew to include the Alaska State Troopers, who

helped deliver the message in villages along the race route.

- SSPC and AMHB and ABADA have maintained and expanded the suicide prevention portal, StopSuicideAlaska.org to provide education and a means for information sharing among prevention providers.
- SSPC has engaged in traditional media-based prevention and education, with special emphasis on social media as a way of raising public awareness and reducing stigma.
- SSPC members and staff solicited formal public comment in Fairbanks, Barrow, Anchorage, and Juneau. Over 100 stakeholders were engaged by SSPC in developing the five-year State Suicide Prevention Plan.
- SSPC developed a postvention resource guide, training on which was delivered to over 70 people from communities statewide thanks to a partnership with the Division of Behavioral Health.
- SSPC supported Alaska representation at national suicide prevention conferences, by sharing lessons learned in Alaska and bringing back new information about effective interventions and prevention strategies.

Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

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**Suicide Prevention Council
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	65.3	73.6	78.7
72000 Travel	41.2	32.7	32.7
73000 Services	15.5	17.1	51.3
74000 Commodities	6.0	7.5	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	128.0	130.9	584.9
Funding Sources:			
1037 General Fund / Mental Health	128.0	130.9	584.9
Funding Totals	128.0	130.9	584.9

**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	130.9	0.0	0.0	0.0	130.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.1	0.0	0.0	0.0	3.1
-FY2013 Health Insurance Increases	0.9	0.0	0.0	0.0	0.9
Proposed budget increases:					
-MH Trust: ABADA/AMHB School Based Suicide Prevention	450.0	0.0	0.0	0.0	450.0
FY2013 Governor	584.9	0.0	0.0	0.0	584.9

Suicide Prevention Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	1	1	Annual Salaries	46,667
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	31,992
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	78,659

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Assistant	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Health and Social Services

Component: Suicide Prevention Council (2651)
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	65.3	73.6	73.6	73.6	78.7	5.1	6.9%
72000 Travel	41.2	32.7	32.7	32.7	32.7	0.0	0.0%
73000 Services	15.5	17.1	17.1	17.1	51.3	34.2	200.0%
74000 Commodities	6.0	7.5	7.5	7.5	7.2	-0.3	-4.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	415.0	415.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
Fund Sources:							
1037 GF/MH (UGF)	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
Unrestricted General (UGF)	128.0	130.9	130.9	130.9	584.9	454.0	346.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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: Suicide Prevention Council (2651)
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												
1037 GF/MH	ConfCom	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
		130.9										
Subtotal		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: ABADA/AMHB School Based Suicide Prevention												
1037 GF/MH	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
		450.0										
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.1	0.0	-0.8	-0.3	0.0	0.0	0.0	0	0	0

According to the CDC, risk factors for suicide include “family history of child maltreatment,” isolation and hopelessness (common feelings among victims of domestic violence), and depression. In Alaska, 76.1% of individuals screened through the Alaska Screening Tool reported an adverse childhood experience (past trauma) and 19.1% reported intimate partner violence (past or present). Thus, the number of Alaskans whose risk of suicide is heightened due to exposure to or victimization as a result of domestic violence is substantial.

The rate of suicide among Alaskan adolescents and young adults is far above the national average of 11.26/100,000. The cumulative rate of youth suicide from 2000-2009 for youth age 15-24 years was the highest of any age group. For all young men, the rate is 56.1/100,000. For Alaska Native young men, the rate is 141.6/100,000. For all young women, it is 16.6/100,000 and for Alaska Native young women, 50.3/100,000. The rate of suicide attempts among Alaskan youth is 99.3/100,000.

A quarter of traditional high school students and over one-third of alternative high school students reported feelings of significant depression and hopelessness. In traditional high schools, 14.6% of students surveyed reported seriously considering suicide in the past year. Among alternative school students, suicidal ideation was reported by 21.2%. Suicide attempts in the past year were reported by 8.7% of students in traditional high schools and by 13.2% of alternative high school students. Of these attempts, 2.7 – 6.2% required medical attention.

With adolescents and young adults being the age group with the highest rate of suicide, school based prevention efforts have the greatest likelihood of impact. By providing funding for grants to school districts to implement evidence and research based training and intervention models tailored to the unique needs of their student and teacher populations, such as Signs of Suicide (effectively implemented in MatSu schools) and youth peer leadership/ mentoring (implemented successfully in the Northwest Arctic Borough schools), we can reach youth when they are the most vulnerable. To ensure successful outcomes, additional training for secondary school teachers and staff is critical. This increment would also fund statewide on-demand training (Kognito At-Risk, an evidence-based and rigorously evaluated best practice) for all high school educators and staff.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Suicide Prevention Council (2651)
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	
This transfer will cover the full cost of the Suicide Prevention Council Personal Services, thus allowing the Council's leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, consultant services and purchases for suicide prevention media materials will be limited.												
FY2013 Salary Increases												
1037 GF/MH	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$3.1												
FY2013 Health Insurance Increases												
1037 GF/MH	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$0.9												
Totals		584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0529	Project Assistant	FT	A	GP	Juneau	205	16B	10.8	**	46,667	0	0	31,992	78,659	78,659
													Total Salary Costs:	46,667	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	31,992	
													Total Pre-Vacancy:	78,659	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	78,659	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	78,659	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	78,659	78,659	100.00%
Total PCN Funding:	78,659	78,659	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		41.2	32.7	32.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			41.2	32.7	32.7
72110	Employee Travel (Instate)	Employee Instate Travel Employee Instate Travel	19.6	15.4	15.4
72120	Nonemployee Travel (Instate Travel)	NonEmployee Travel Nonemployee Travel	19.9	11.5	11.5
72410	Employee Travel (Out of state)	Employee out of state travel Employee out of state travel	1.7	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel Nonemployee out of state travel	0.0	2.8	2.8

Line Item Detail
Department of Health and Social Services
Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		15.5	17.1	51.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			15.5	17.1	51.3
73025	Education Services	Employee and Council member training and conferences	2.1	2.5	2.8
		Employee and Council member training and conferences			
73156	Telecommunication	Teleconferences and Video conferences for for Council and public	0.3	0.5	0.4
		Teleconferences and Video conferences for Council and the public			
73650	Struc/Infstruct/Land	Facility rentals for Suicide Prevention events	0.4	0.4	0.4
		Facility rentals for Suicide Prevention events			
73750	Other Services (Non IA Svcs)	Outside printing and professional services	1.6	2.0	1.6
		Outside printing and professional services			
73750	Other Services (Non IA Svcs)	On demand suicide prevention training for teachers - Kognito project	0.0	0.0	35.0
73806	IT-Telecommunication	Admin Telecommunication Services	0.7	1.0	0.7
73811	Building Leases	Admin Office Space Lease	9.9	9.8	9.9
		Office Space Lease			
73818	Training (Services-IA Svcs)	Staff education/training conference fees	0.2	0.5	0.2
		Staff education/training conference fees			
73819	Commission Sales (IA Svcs)	InterAgency Commission Sales	0.3	0.4	0.3
		InterAgency Commission Sales			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.0	7.5	7.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			6.0	7.5	7.2
74200	Business	Education, business and meeting supplies	5.7	6.5	6.7
		Education, business and meeting supplies			
74480	Household & Instit.	Food and Non Food Supplies	0.3	1.0	0.5
		Food and Non Food Supplies			

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	0.0	415.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	415.0
77110	Grants	School Based Suicide Prevention grants	0.0	0.0	415.0

Inter-Agency Services
Department of Health and Social Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73806	IT-Telecommunication Telecommunication Services Telecommunication Services	Inter-dept	Admin	0.7	1.0	0.7
73806 IT-Telecommunication subtotal:				0.7	1.0	0.7
73811	Building Leases Office Space Lease Office Space Lease	Inter-dept	Admin	9.9	9.8	9.9
73811 Building Leases subtotal:				9.9	9.8	9.9
73818	Training (Services-IA Svcs) Staff education/training conference fees Staff education/training conference fees	Inter-dept		0.2	0.5	0.2
73818 Training (Services-IA Svcs) subtotal:				0.2	0.5	0.2
73819	Commission Sales (IA Svcs) InterAgency Commission Sales InterAgency Commission Sales	Inter-dept		0.3	0.4	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.4	0.3
Suicide Prevention Council total:				11.1	11.7	11.1
Grand Total:				11.1	11.7	11.1