

State of Alaska FY2012 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 FY09 the Alaska Statewide Suicide Prevention Council (SSPC) moved from the DHSS Office of the Commissioner to the Division of Behavioral Health. While this move improved coordination between SSPC and Behavioral Health, the lack of full time dedicated staff continued to hinder SSPC ability to achieve its goals. Coordinator responsibilities were absorbed by existing division staff, and attempts to hire a part-time Project Coordinator were unsuccessful.
- Lack of coordination between state, federal, and tribal funded suicide prevention efforts has resulted in disconnected prevention systems and a sense of isolation among prevention providers.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Updated Status for Changes in Results to be Delivered in FY2011

In FY11, the SSPC reallocated resources to permit hiring a full-time dedicated staff person and co-located with partner advisory boards Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB). This will permit SSPC to provide stronger leadership in planning, implementation, and coordination of suicide prevention efforts statewide.

Major Component Accomplishments in 2010

- SSPC, in partnership with the Alaska Native Tribal Health Consortium (ANTHC), Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB), the Department, and the Alaska Mental Health Trust, planned and hosted the statewide Suicide Prevention Summit in January 2010. Since then, SSPC has worked steadily to implement the ideas provided by participants and to support community efforts.
- SSPC worked with Behavioral Health, AMHB and ABADA to create an online suicide prevention portal 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 public comment in Dillingham, Anchorage, and Toksook Bay.
- SSPC supported postvention efforts in communities that experienced a suicide, partnering with ANTHC and others to support survivors of suicide during the aftermath of loss.
- 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

Contact Information
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**Suicide Prevention Council
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	69.5	73.6
72000 Travel	29.1	32.7	32.7
73000 Services	23.5	17.1	17.1
74000 Commodities	5.5	7.5	7.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	58.1	126.8	130.9
Funding Sources:			
1037 General Fund / Mental Health	58.1	126.8	130.9
Funding Totals	58.1	126.8	130.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	126.8	0.0	0.0	0.0	126.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	4.1	0.0	0.0	0.0	4.1
FY2012 Governor	130.9	0.0	0.0	0.0	130.9

**Suicide Prevention Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	1	1	Annual Salaries	43,637
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	30,285
			<i>Less 0.44% Vacancy Factor</i>	<i>(322)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	73,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Asst	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	69.5	73.6	4.1	5.9%
72000 Travel	29.1	32.7	32.7	32.7	32.7	0.0	0.0%
73000 Services	23.5	30.6	30.6	17.1	17.1	0.0	0.0%
74000 Commodities	5.5	17.2	17.2	7.5	7.5	0.0	0.0%
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	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
Fund Sources:							
1037 GF/MH	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
Unrestricted General (UGF)	58.1	80.5	80.5	126.8	130.9	4.1	3.2%
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	0	0	0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1037 GF/MH	ConfCom	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
		80.5										
Subtotal		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council												
1037 GF/MH	Trin	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		46.3										
Subtotal		126.8	69.5	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1037 GF/MH	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										

In FY11, the management and oversight of the Statewide Suicide Prevention Council (SSPC) is transferring from the Division of Behavioral Health to the Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse. The project assistant for the SSPC (PCN 06-0529) is being transferred from BH Admin to the Suicide Prevention Council component along with its original funding.

ADN 06-1-0021 Transfer authority to assist in paying for PCN 06-0529

	LIT	0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
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This transfer will cover the full cost of the position, thus allowing the Council leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, contracts will be limited to essential educational and consultant services, and purchases for suicide prevention media materials will be limited.

This change record includes the following personal services increases:
: \$4.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$1.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

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	
: \$1.2												
	Totals	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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 Asst	FT	A	GG	Juneau	202	16A	11.0		43,637	0	0	30,285	73,922	73,922
													Total Salary Costs:	43,637	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	30,285	
													Total Pre-Vacancy:	73,922	
													Minus Vacancy Adjustment of 0.44%:	(322)	
													Total Post-Vacancy:	73,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	73,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	73,922	73,600	100.00%
Total PCN Funding:	73,922	73,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		29.1	32.7	32.7
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			29.1	32.7	32.7
72100	Instate Travel		23.4	0.0	0.0
72110	Employee Travel (Instate)	Employee instate travel	0.0	15.4	15.4
72120	Nonemployee Travel (Instate Travel)	NonEmployee instate travel	0.0	11.5	11.5
72400	Out Of State Travel		5.7	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel	0.0	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		23.5	17.1	17.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			23.5	17.1	17.1
73025	Education Services	Employee and council member trainings and conferences	3.3	0.0	0.0
73156	Telecommunication	Communications: Teleconferences and video conferences for council and public.	0.0	2.0	2.0
73450	Advertising & Promos	Advertising and promotions for information campaigns	1.5	1.0	1.0
73650	Struc/Infstruct/Land	Facility rentals for suicide prevention events	1.7	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Office lease costs	0.0	5.1	5.1
73750	Other Services (Non IA Svcs)	Outside printing and professional services	17.0	6.0	6.0
73809	Mail	Admin Central Mail services	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		5.5	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			5.5	7.5	7.5
74200	Business	Education, business and meeting supplies	4.7	6.5	6.5
74480	Household & Instit.	Food and non food supplies	0.8	1.0	1.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73809	Mail	Central Mail services	Inter-dept	Admin	0.0	1.0	1.0
73809 Mail subtotal:					0.0	1.0	1.0
Suicide Prevention Council total:					0.0	1.0	1.0
Grand Total:					0.0	1.0	1.0