

**State of Alaska
FY2014 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 Suicide Prevention 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.

Major Component Accomplishments in 2012

- The Council coordinated with community advocates to secure passage of a legislative mandate for suicide prevention and awareness training for certain teachers, as well as funding for school-based suicide prevention efforts.
- The Council launched a three-year pilot program offering evidence-based suicide prevention training to high school teachers, administrators, and staff in September, 2012. This training, Kognito At-Risk, is a nationally recognized training and is made available at no charge to teachers and school districts due to state support of the pilot.
- The Council and the Department of Health and Social Services hosted training for regional suicide prevention teams in January 2012 to learn about the state suicide prevention plan goals and strategies and develop localized action plans.
- The Council 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.
- The Council members and staff solicited formal public comments at meetings in Anchorage. The Council solicited informal comment through presentations and booths at events like the annual Elders and Youth Conference.
- The Council 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.
- The Council delivered an annual implementation report based on statewide activities within the context of the five-year statewide suicide prevention plan.

Key Component Challenges

- In FY2011, the Alaska Statewide Suicide Prevention Council moved from the Division of Behavioral Health to be co-located with the Alaska Mental Health Board and Alaska 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 Alaska Mental Health Board and Alaska Board on Alcoholism and Drug Abuse assumed the responsibilities of coordinator and director for the Statewide Suicide Prevention Council. With the improved coordination of efforts and expanded partnerships with tribal and stakeholder organizations, the Statewide Suicide Prevention Council 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 the Statewide Suicide Prevention Council.

- Education and awareness activities have grown thanks to the Statewide Suicide Prevention Council'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 the Statewide Suicide Prevention Council's information, planning, education, and other products, the demand for the Statewide Suicide Prevention Council participation in community, statewide and national suicide prevention efforts has grown. While partners like Alaska Mental Health Board, Alaska Board on Alcoholism and Drug Abuse, and others have supported the Council in attempts to meet this demand, the Council will need to assume greater responsibility for this role in FY2014.

Significant Changes in Results to be Delivered in FY2014

- There are no significant changes in results to be delivered in FY2014.

Updated Status for FY2013

- The Council will, for the first time, engage with the Department of Health and Social Services 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.
- The Council 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. The Council will also seek resources to fund statewide on-demand training for all high school educators and staff.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	73.5	89.3	92.4
72000 Travel	31.5	30.8	38.7
73000 Services	16.0	51.3	51.3
74000 Commodities	2.6	2.5	3.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	123.6	588.9	600.9
Funding Sources:			
1037 General Fund / Mental Health	123.6	588.9	600.9
Funding Totals	123.6	588.9	600.9

**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	588.9	0.0	0.0	0.0	588.9
Adjustments which will continue current level of service:					
-Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project	12.0	0.0	0.0	0.0	12.0
FY2014 Governor	600.9	0.0	0.0	0.0	600.9

Suicide Prevention Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	55,190
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	37,185
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	92,375

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 (AR23170) (2651)
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	73.5	78.7	78.7	89.3	92.4	3.1	3.5%
72000 Travel	31.5	32.7	36.7	30.8	38.7	7.9	25.6%
73000 Services	16.0	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	2.6	7.2	7.2	2.5	3.5	1.0	40.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
Fund Sources:							
1037 GF/MH (UGF)	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
Unrestricted General (UGF)	123.6	584.9	588.9	588.9	600.9	12.0	2.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1037 GF/MH	ConfCom	584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0
<p>Suicide Prevention Council Members Ch33 SLA2012 (HB21) (Ch16 SLA2012 P9 L10-15) (HB285)</p>												
1037 GF/MH	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This bill will increase the size of the Statewide Suicide Prevention Council by one member, from a total membership of 16 to 17. The bill would add a representative from the military. In addition, the bill amends the definition of the youth member to include an age demarcation, and eliminates the requirement that the student be currently enrolled in a secondary school in Alaska. This change will result in increased travel costs for the Council.</p>												
Subtotal		588.9	78.7	36.7	51.3	7.2	0.0	415.0	0.0	1	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Operational Needs												
LIT		0.0	10.6	-5.9	0.0	-4.7	0.0	0.0	0.0	0	0	0
<p>Line Item Transfer is needed to fully fund the Project Assistant position for the Suicide Prevention Council. Without this Line Item Transfer, there will not be sufficient funds to cover the position. To accomodate this transfer, travel and purchases for suicide prevention media materials will be limited.</p>												
Subtotal		588.9	89.3	30.8	51.3	2.5	0.0	415.0	0.0	1	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project												
1037 GF/MH	Trin	12.0	3.1	7.9	0.0	1.0	0.0	0.0	0.0	0	0	0
<p>In FY2011, the division received \$200.0 for suicide response and postvention activities. The funding was received in the Rural Services and Suicide Prevention component. Because of the ongoing involvement of the Statewide Suicide Prevention Council in suicide responses 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 provide support for suicide postvention planning.</p>												
<p>This transfer of authority will fully fund the personal services for the Project Assistant position (PCN 06-0529) in this component and allow the council the minimum authority required to meet and discuss suicide prevention and postvention for the State of Alaska.</p>												
<p>Without this transfer, the council's ability 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 will be hindered. There will also be insufficient authority in personal services for the council's project assistant position.</p>												

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	
	Totals	600.9	92.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	16C / D	12.0		55,190	0	0	37,185	92,375	92,375
													Total Salary Costs:	55,190	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	37,185	
													Total Pre-Vacancy:	92,375	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	92,375	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	92,375	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	92,375	92,375	100.00%
Total PCN Funding:	92,375	92,375	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.5	30.8	38.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.5	30.8	38.7
72110	Employee Travel (Instate)	Employee In-State Travel	9.8	9.9	10.5
72120	Nonemployee Travel (Instate Travel)	Nonemployee Travel	21.7	20.9	28.2

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			16.0	51.3	51.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				16.0	51.3	51.3
73025		Education Services	On demand Suicide Prevention Training for Teachers-Kognito	0.0	35.0	35.0
73150		Information Technlgy		0.1	0.2	0.0
73156		Telecommunication	Teleconference and Video conference for Council and the Public	0.3	0.9	0.7
73450		Advertising & Promos	Advertising and Promotionals	1.2	1.2	1.2
73650		Struc/Infstruct/Land	Facility Rentals for Suicide Prevention Events	2.1	1.2	1.7
73750		Other Services (Non IA Svcs)	Outside printing and professional services	0.3	0.6	0.4
73805		IT-Non-Telecommunication		0.5	0.0	0.0
73805	Admin	IT-Non-Telecommunication	RSA: IT Non-Telecom	0.0	0.0	0.5
73805	H&SS	IT-Non-Telecommunication		0.0	0.5	0.0
73806		IT-Telecommunication		1.0	0.0	0.0
73806	Admin	IT-Telecommunication	RSA: Telecommunication Services	0.0	1.0	0.8
73809		Mail		0.6	0.0	0.0
73809	Admin	Mail	RSA: Mail Services	0.0	0.6	1.0
73810		Human Resources		0.8	0.0	0.0
73810	Admin	Human Resources	RSA: Human Resources	0.0	0.8	0.9
73811		Building Leases		8.5	0.0	0.0
73811	Admin	Building Leases	Office Space Lease	0.0	8.5	8.5
73818		Training (Services-IA Svcs)	Staff education/training conference fees	0.0	0.0	0.2
73819		Commission Sales (IA Svcs)	Inter-Agency Commission Sales	0.3	0.4	0.4
73979		Mgmt/Consulting (IA Svcs)		0.3	0.0	0.0
73979	H&SS	Mgmt/Consulting (IA Svcs)		0.0	0.4	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.6	2.5	3.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			2.6	2.5	3.5
74200	Business	Education, business and meeting supplies	2.6	2.5	3.0
74480	Household & Instit.	Food and Non Food Supplies	0.0	0.0	0.5

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		0.0	415.0	415.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	0.0	415.0
77110	Grants	School Based Suicide Prevention Grants	0.0	415.0	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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		0.5	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	0.0	0.5
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	0.5	0.0
73805 IT-Non-Telecommunication subtotal:				0.5	0.5	0.5
73806	IT-Telecommunication	Inter-dept		1.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	1.0	0.8
73806 IT-Telecommunication subtotal:				1.0	1.0	0.8
73809	Mail	Inter-dept		0.6	0.0	0.0
73809	Mail	Inter-dept	Admin	0.0	0.6	1.0
73809 Mail subtotal:				0.6	0.6	1.0
73810	Human Resources	Inter-dept		0.8	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	0.8	0.9
73810 Human Resources subtotal:				0.8	0.8	0.9
73811	Building Leases	Inter-dept		8.5	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	8.5	8.5
73811 Building Leases subtotal:				8.5	8.5	8.5
73818	Training (Services-IA Svcs)	Inter-dept		0.0	0.0	0.2
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	0.2
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	H&SS	0.0	0.4	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.3	0.4	0.0
Suicide Prevention Council total:				12.0	12.2	12.3
Grand Total:				12.0	12.2	12.3