

**State of Alaska
FY2015 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 Statewide Suicide Prevention Council is the state planning and coordinating agency for 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 about 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 2013

- Partnered with the Department of Education and Early Development to support school districts in compliance with the new legislative mandate for suicide prevention and awareness training for certain teachers, as well as funding for school-based suicide prevention efforts.
- Together, the council and Department of Education and Early Development established a school-based suicide prevention grant program, which funded six school districts in the 2013-2014 school year. Technical assistance was provided to current grantees and school districts interested in becoming grantees.
- 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 all meetings, teleconferenced and in person in Fairbanks and Anchorage. The council solicited informal comment through presentations and booths at events like the annual Alaska Federation of Natives Convention.
- Provided Alaska representation at national suicide prevention conferences by sharing lessons learned in Alaska and bringing back new information about effective interventions and prevention strategies.
- Delivered an annual implementation report based on statewide activities within the context of the five-year statewide suicide prevention plan.
- Partnered with the Alaska Mental Health Board to update and re-launch StopSuicideAlaska.org, the statewide suicide prevention portal.

Key Component Challenges

- Since the co-location of the Statewide Suicide Prevention Council with the Alaska Mental Health Board and Alaska Board on Alcoholism and Drug Abuse (AMHB and ABADA), 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 council has been able to successfully meet its statutory duties. 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 council.
- Education and awareness activities have grown thanks to the 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 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 FY2015.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	88.2	94.4	96.3
72000 Travel	12.0	38.7	36.4
73000 Services	45.0	51.3	51.3
74000 Commodities	3.2	3.5	3.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	415.0	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	563.4	602.9	602.5
Funding Sources:			
1037 General Fund / Mental Health	563.4	602.9	602.5
Funding Totals	563.4	602.9	602.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	602.9	0.0	0.0	0.0	602.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	0.0	0.0	-0.2
-FY2015 Salary Increases	0.8	0.0	0.0	0.0	0.8
FY2015 Governor	602.5	0.0	0.0	0.0	602.5

Suicide Prevention Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	1	1	Annual Salaries	57,808
Part-time	0	0	COLA	787
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	37,729
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	96,324

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	88.2	93.4	94.4	94.4	96.3	1.9	2.0%
72000 Travel	12.0	38.7	38.7	38.7	36.4	-2.3	-5.9%
73000 Services	45.0	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	3.2	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	415.0	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	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Fund Sources:							
1037GF/MH (UGF)	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unrestricted General (UGF)	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1037 GF/MH	ConfCom	601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
		601.9										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1037 GF/MH	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		602.9	94.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1037 GF/MH	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$2.3 from travel to personal services to fully fund the Project Assistant position for the Suicide Prevention Council. To accommodate this transfer, travel will be limited.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1037 GF/MH	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.2												
FY2015 Salary Increases												

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	
1037 GF/MH	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$0.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
Totals		602.5	96.3	36.4	51.3	3.5	0.0	415.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	16D / E	12.0		57,808	787	0	37,729	96,324	96,324
													Total Salary Costs:	57,808	
													Total COLA:	787	
													Total Premium Pay:	0	
													Total Benefits:	37,729	
													Total Pre-Vacancy:	96,324	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	96,324	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	96,324	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	96,324	96,324	100.00%
Total PCN Funding:	96,324	96,324	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		12.0	38.7	36.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			12.0	38.7	36.4
72110	Employee Travel (Instate)	Employee In-State Travel	5.9	10.5	10.5
72120	Nonemployee Travel (Instate Travel)	Nonemployee Travel	6.1	28.2	25.9

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			45.0	51.3	51.3
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				45.0	51.3	51.3
73025		Education Services	On demand Suicide Prevention Training for Teachers-Kognito	32.5	35.0	32.5
73150		Information Technlgy	Teleconference and Video conference for Council and the Public	0.2	0.8	0.8
73450		Advertising & Promos	Advertising and Promotions	0.0	1.2	1.2
73650		Struc/Infstruct/Land	Facility Rentals for Suicide Prevention Events	0.0	1.7	1.7
73750		Other Services (Non IA Svcs)	Outside printing and professional services	0.0	0.4	0.4
73805		IT-Non-Telecommunication		0.5	0.0	0.0
73805	Admin	IT-Non-Telecommunication	RSA: IT Non-Telecom	0.0	0.5	0.5
73806		IT-Telecommunication		1.2	0.0	0.0
73806	Admin	IT-Telecommunication	RSA: Telecommunication Services	0.0	1.3	1.2
73809		Mail		0.7	0.0	0.0
73809	Admin	Mail	RSA: Mail Services	0.0	0.8	0.8
73810		Human Resources		0.7	0.0	0.0
73810	Admin	Human Resources	RSA: Human Resources	0.0	0.7	0.7
73811		Building Leases		8.2	0.0	0.0
73811	Admin	Building Leases	Office Space Lease	0.0	8.3	8.3
73814		Insurance		0.2	0.0	0.0
73818		Training (Services-IA Svcs)	Staff education/training conference fees	0.0	0.2	0.2
73819		Commission Sales (IA Svcs)	Inter-Agency Commission Sales	0.2	0.4	0.6
73979		Mgmt/Consulting (IA Svcs)	Excess spending authority to be used on Personal Services for Employee FY15 Step Increase	0.6	0.0	2.4

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		3.2	3.5	3.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			3.2	3.5	3.5
74200	Business	Education, business and meeting supplies	3.2	3.0	3.0
74480	Household & Instit.	Food and Non Food Supplies	0.0	0.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		415.0	415.0	415.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			415.0	415.0	415.0
77110	Grants	School Based Suicide Prevention Grants	415.0	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		0.5	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	0.5	0.5	
		73805 IT-Non-Telecommunication subtotal:			0.5	0.5	0.5
73806	IT-Telecommunication	Inter-dept		1.2	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	1.3	1.2	
		73806 IT-Telecommunication subtotal:			1.2	1.3	1.2
73809	Mail	Inter-dept		0.7	0.0	0.0	
73809	Mail	Inter-dept	Admin	0.0	0.8	0.8	
		73809 Mail subtotal:			0.7	0.8	0.8
73810	Human Resources	Inter-dept		0.7	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	0.7	0.7	
		73810 Human Resources subtotal:			0.7	0.7	0.7
73811	Building Leases	Inter-dept		8.2	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	8.3	8.3	
		73811 Building Leases subtotal:			8.2	8.3	8.3
73814	Insurance	Inter-dept		0.2	0.0	0.0	
		73814 Insurance subtotal:			0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		0.0	0.2	0.2	
		73818 Training (Services-IA Svcs) subtotal:			0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.4	0.6	
		73819 Commission Sales (IA Svcs) subtotal:			0.2	0.4	0.6
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		0.6	0.0	2.4	
		73979 Mgmt/Consulting (IA Svcs) subtotal:			0.6	0.0	2.4
		Suicide Prevention Council total:			12.3	12.2	14.7
		Grand Total:			12.3	12.2	14.7