

**State of Alaska
FY2016 Governor Amended 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

- Advise 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 2014

- Continued to partner with the Department of Education and Early Development (DEED) to support school districts in compliance with the new legislative mandate for suicide prevention and awareness training for certain teachers. In FY2014, 1,400 educators and school staff completed the mandatory training through the Department of Education and Early Development's e-Learning module developed in partnership with the Council.
- Provided funding to the Department of Education and Early Development for school-based suicide prevention efforts. In FY2014, six school districts received grants for school-based funding. These school districts reached over 3,000 students and 1,400 adults through grant activities. 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 to raise public awareness and reducing stigma.
- Council members and staff solicited formal public comments at all meetings, teleconferenced and in person in Fairbanks, Bethel, and Anchorage. The council solicited informal comment through presentations and booths at events like the annual Alaska Federation of Natives Convention.
- Council members participated in national suicide prevention conversations, including serving on a National Suicide Prevention Lifeline Advisory Committee.
- Delivered an annual implementation report based on statewide activities within the context of the five-year statewide suicide prevention plan.
- Maintained 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.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	93.9	96.3	101.4
72000 Travel	38.3	36.4	33.4
73000 Services	44.1	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	475.0	475.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	594.5	662.5	664.6
Funding Sources:			
1007 Interagency Receipts	17.6	0.0	0.0
1037 General Fund / Mental Health	576.9	662.5	664.6
Funding Totals	594.5	662.5	664.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	17.6	0.0	0.0
Restricted Total		17.6	0.0	0.0
Total Estimated Revenues		17.6	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	662.5	0.0	0.0	0.0	662.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	2.1	0.0	0.0	0.0	2.1
FY2016 Governor Amended	664.6	0.0	0.0	0.0	664.6

Suicide Prevention Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	1	1	Annual Salaries	60,468
Part-time	0	0	COLA	2,063
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	38,885
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	101,416

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	93.9	96.3	96.3	96.3	101.4	5.1	5.3%
72000 Travel	38.3	36.4	36.4	36.4	33.4	-3.0	-8.2%
73000 Services	44.1	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	475.0	475.0	475.0	0.0	0.0%
78000 Miscellaneous	0.0	60.0	0.0	0.0	0.0	0.0	0.0%
Totals	594.5	662.5	662.5	662.5	664.6	2.1	0.3%
Fund Sources:							
10071/A Rcpts (Other)	17.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	576.9	662.5	662.5	662.5	664.6	2.1	0.3%
Unrestricted General (UGF)	576.9	662.5	662.5	662.5	664.6	2.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	17.6	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1037 GF/MH	ConfCom	662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
		662.5										
Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-60.0	0	0	0
Allocate authorization for suicide prevention and postvention curriculum development, training, and implementation to grants, where it will be used for a reimbursable services agreement with the Department of Education and Early Development.												
Subtotal		662.5	96.3	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		662.5	96.3	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1037 GF/MH	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$2.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Suicide Prevention Council is a small section of one position with very little turnover. Travel will be reduced to fully fund the personal services of the section.												
Totals		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0529	Project Assistant	FT	A	GP	Juneau	205	16E / F	12.0		60,468	2,063	0	38,885	101,416	101,416
													Total Salary Costs:	60,468	
													Total COLA:	2,063	
													Total Premium Pay:	0	
													Total Benefits:	38,885	
													Total Pre-Vacancy:	101,416	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	101,416	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	101,416	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	101,416	101,416	100.00%
Total PCN Funding:	101,416	101,416	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		38.3	36.4	33.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
72000 Travel Detail Totals			38.3	36.4	33.4
72110	Employee Travel (Instate)	Employee In-State Travel	8.3	10.5	7.5
72120	Nonemployee Travel (Instate Travel)	Nonemployee Travel	30.0	25.9	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			44.1	51.3	51.3
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				44.1	51.3	51.3
73025	Education Services		On demand Suicide Prevention Training for Teachers-Kognito	29.2	32.5	29.5
73150	Information Technlgy		Teleconference and Video conference for Council and the Public	0.2	0.8	1.8
73450	Advertising & Promos		Advertising and Promotions	0.0	1.2	1.2
73650	Struc/Infstruct/Land		Facility Rentals for Suicide Prevention Events	1.2	1.7	1.7
73675	Equipment/Machinery			0.9	0.0	0.0
73750	Other Services (Non IA Svcs)		Outside printing and professional services	0.2	0.4	1.4
73805	IT-Non-Telecommunication			0.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: IT Non-Telecom	0.0	0.5	1.5
73806	IT-Telecommunication			1.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Telecommunication Services	0.0	1.2	1.2
73809	Mail			0.4	0.0	0.0
73809	Mail	Admin	RSA: Mail Services	0.0	0.8	0.8
73810	Human Resources			0.5	0.0	0.0
73810	Human Resources	Admin	RSA: Human Resources	0.0	0.7	0.7
73811	Building Leases			8.8	0.0	0.0
73811	Building Leases	Admin	Office Space Lease	0.0	8.3	8.3
73818	Training (Services-IA Svcs)		Staff education/training conference fees	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Inter-Agency Commission Sales	0.0	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)		Excess spending authority to be used on personal services for employee step increases	0.6	2.4	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		3.2	3.5	3.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		415.0	475.0	475.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			415.0	475.0	475.0
77110	Grants	School Based Suicide Prevention Grants	415.0	475.0	475.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				17.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				17.6	0.0	0.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Inter-dept		0.5	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	0.5	1.5	
	RSA: IT Non-Telecom						
		73805 IT-Non-Telecommunication subtotal:			0.5	0.5	1.5
73806	IT-Telecommunication	Inter-dept		1.1	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Admin	0.0	1.2	1.2	
	RSA: Telecommunication Services						
		73806 IT-Telecommunication subtotal:			1.1	1.2	1.2
73809	Mail	Inter-dept		0.4	0.0	0.0	
73809	Mail	Inter-dept	Admin	0.0	0.8	0.8	
	RSA: Mail Services						
		73809 Mail subtotal:			0.4	0.8	0.8
73810	Human Resources	Inter-dept		0.5	0.0	0.0	
73810	Human Resources	Inter-dept	Admin	0.0	0.7	0.7	
	RSA: Human Resources						
		73810 Human Resources subtotal:			0.5	0.7	0.7
73811	Building Leases	Inter-dept		8.8	0.0	0.0	
73811	Building Leases	Inter-dept	Admin	0.0	8.3	8.3	
	Office Space Lease						
		73811 Building Leases subtotal:			8.8	8.3	8.3
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.6	0.6	
	Inter-Agency Commission Sales						
		73819 Commission Sales (IA Svcs) subtotal:			0.5	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Intra-dept		0.6	2.4	2.4	
	Excess spending authority to be used on personal services for employee step increases						
		73979 Mgmt/Consulting (IA Svcs) subtotal:			0.6	2.4	2.4
		Suicide Prevention Council total:			12.4	14.5	15.5
		Grand Total:			12.4	14.5	15.5