

**State of Alaska  
FY2017 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**

- 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 2015**

- Continued to partner with the Department of Education and Early Development (DEED) to support school districts in compliance with the legislative mandate for suicide prevention and awareness training for certain teachers. In FY2015, 3,079 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 FY2015, ten school districts received grants for school-based funding. These school districts reached over 22,000 students and 39,000 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, Prince of Wales, 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 FY2017

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		64,130
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		39,939
			<i>Less 2.55% Vacancy Factor</i>		(2,650)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>101,419</b>

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

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	91.3	101.4	101.4	101.4	101.4	0.0	0.0%
72000 Travel	19.1	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	40.4	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	0.4	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	475.0	475.0	475.0	475.0	461.7	-13.3	-2.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>626.2</b>	<b>664.6</b>	<b>664.6</b>	<b>664.6</b>	<b>651.3</b>	<b>-13.3</b>	<b>-2.0%</b>
<b>Fund Sources:</b>							
1037GF/MH (UGF)	626.2	664.6	664.6	664.6	651.3	-13.3	-2.0%
<b>Unrestricted General (UGF)</b>	<b>626.2</b>	<b>664.6</b>	<b>664.6</b>	<b>664.6</b>	<b>651.3</b>	<b>-13.3</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1037 GF/MH	ConfCom	664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
		664.6										
	<b>Subtotal</b>	<b>664.6</b>	<b>101.4</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>475.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Grants Utilized for Travel</b>												
1037 GF/MH	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
		-13.3										
The Statewide Suicide Prevention Council reduced grants to the Department of Education and Early Development for school-based suicide prevention programs. Cost savings will be attained through a reduction in grant recipient travel; the reduction in grant funding will have no effect on the existing school-based suicide prevention capacity.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1037 GF/MH	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1037 GF/MH	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.1										
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												
	<b>Totals</b>	<b>651.3</b>	<b>101.4</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2017 Governor (12995)  
**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	16F / G	12.0		64,130	0	0	39,939	104,069	104,069
													<b>Total Salary Costs:</b>	64,130	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	39,939	
													<b>Total Pre-Vacancy:</b>	104,069	
													<b>Minus Vacancy Adjustment of 2.55%:</b>	(2,650)	
													<b>Total Post-Vacancy:</b>	101,419	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	101,419	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	104,069	101,419	100.00%
<b>Total PCN Funding:</b>	<b>104,069</b>	<b>101,419</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		19.1	33.4	33.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>19.1</b>	<b>33.4</b>	<b>33.4</b>
72110	Employee Travel (Instate)	Instate employee travel to attend the council meetings	6.9	7.5	7.5
72120	Nonemployee Travel (Instate Travel)	Instate travel for non-state employees for council members to conduct necessary business for the councils	12.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		40.4	51.3	51.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>40.4</b>	<b>51.3</b>	<b>51.3</b>
73025		Education Services On demand Suicide Prevention Training for Teachers-Kognito	26.0	30.0	30.0
73150		Information Technlgy Teleconference and video conference for council and the public	0.2	0.5	0.5
73450		Advertising & Promos Advertising and Promotions	1.3	2.2	2.2
73650		Struc/Infstruct/Land Facility Rentals for Suicide Prevention Events	0.1	1.0	1.0
73750		Other Services (Non IA Svcs) Outside printing and professional services	0.0	1.4	1.4
73805		IT-Non-Telecommunication RSA with DOA/ ETS for Computer Services- EPR	0.5	0.5	0.5
73806		IT-Telecommunication	1.2	0.0	0.0
73806	DOA	IT-Telecommunication RSA with DOA/ETS for Telecommunication Services – EPR RSA with DOA/ETS for Basic Telephone Services	0.0	1.7	1.7
73809		Mail RSA with DOA for Central Mail Services	0.3	0.5	0.5
73810		Human Resources RSA with DOA/DPLR for Human Resources Services	0.6	1.2	1.2
73811		Building Leases RSA with DOA/DGS for Office Space Lease	8.9	10.0	10.0
73814		Insurance RSA with DOA for Risk Management Chargeback	0.2	0.2	0.2
73816	Labor	ADA Compliance RSA with DOLabor for Americans With Disabilities Act Allocation	0.0	0.1	0.1
73819		Commission Sales (IA Svcs) US Travel, LLC agent fees	0.5	1.0	1.0
73979		Mgmt/Consulting (IA Svcs) RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	0.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.4	3.5	3.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.4</b>	<b>3.5</b>	<b>3.5</b>
74200	Business	Education, business, and meeting supplies	0.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		475.0	475.0	461.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>475.0</b>	<b>475.0</b>	<b>461.7</b>
77110	Grants	School Based Suicide Prevention Grants	475.0	475.0	461.7

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA with DOA/ ETS for Computer Services- EPR	Inter-dept	0.5	0.5	0.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.5</b>	<b>0.5</b>
73806	IT-Telecommunication		Inter-dept	1.2	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Basic Telephone Services	Inter-dept	0.0	0.7	0.7
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunication Services – EPR	Intra-dept	0.0	1.0	1.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>1.2</b>	<b>1.7</b>
73809	Mail	RSA with DOA for Central Mail Services	Inter-dept	0.3	0.5	0.5
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.5</b>
73810	Human Resources	RSA with DOA/DPLR for Human Resources Services	Inter-dept	0.6	1.2	1.2
				<b>73810 Human Resources subtotal:</b>	<b>0.6</b>	<b>1.2</b>
73811	Building Leases	RSA with DOA/DGS for Office Space Lease	Inter-dept	8.9	10.0	10.0
				<b>73811 Building Leases subtotal:</b>	<b>8.9</b>	<b>10.0</b>
73814	Insurance	RSA with DOA for Risk Management Chargeback	Inter-dept	0.2	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	RSA with DOLabor for Americans With Disabilities Act Allocation	Inter-dept	0.0	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)		Inter-dept	0.5	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	Inter-dept	0.6	1.0	1.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>1.0</b>
				<b>Suicide Prevention Council total:</b>	<b>12.8</b>	<b>15.2</b>
				<b>Grand Total:</b>	<b>12.8</b>	<b>15.2</b>