

**State of Alaska
FY2018 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 2016

- 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 FY2016, 3,578 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 (a 16 percent increase over FY2015).
- Provided funding to the Department of Education and Early Development for school-based suicide prevention efforts. In FY2016, nine school districts received grants for school-based funding. These school districts reached over 10,000 students, staff, and community members through grant activities. Technical assistance was provided to current grantees and school districts interested in becoming grantees.
- Engaged in public awareness 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 Anchorage and Fairbanks. The council solicited informal comment through presentations and booths at events like the annual Alaska Federation of Natives Conventions.
- The Council partnered with Alaska Federation of Natives (AFN), Southcentral Foundation, and Tanana Chiefs Conference to plan and host wellness and prevention services at the 2016 AFN 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

- The Council has limited capacity to engage with Alaskans outside of Anchorage, Juneau, and Fairbanks. The Council has made significant economies to allow rural engagement every other year.
- 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 FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

Contact Information
<p>Contact: Melissa M. Ordner, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-8262 E-mail: melissa.ordner@alaska.gov</p>

Suicide Prevention Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
			Annual Salaries		64,488
Full-time	1	1	Premium Pay		0
Part-time	0	0	Annual Benefits		40,100
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		104,588

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 (2651)
RDU: Behavioral Health (483)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	95.2	100.7	100.7	100.7	104.6	3.9	3.9%
72000 Travel	13.4	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	12.5	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	2.2	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	475.0	461.7	461.7	461.7	461.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
Fund Sources:							
1037GF/MH (UGF)	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
Unrestricted General (UGF)	598.3	650.6	650.6	650.6	654.5	3.9	0.6%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1037 GF/MH	ConfCom	650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
Subtotal		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services												
1037 GF/MH	Trin	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient funding for personal services costs.												
FY2018 Salary and Health Insurance Increases												
1037 GF/MH	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Totals		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	16G	12.0		64,488	0	0	40,100	104,588	104,588
													Total Salary Costs:	64,488	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	40,100	
													Total Pre-Vacancy:	104,588	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	104,588	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	104,588	
		Total Component Months:	12.0												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	104,588	104,588	100.00%
Total PCN Funding:	104,588	104,588	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 (1676)
Department of Health and Social Services
Travel

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		13.4	33.4	33.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			13.4	33.4	33.4
2000	In-State Employee Travel	In state travel	5.0	18.4	18.4
2001	In-State Non-Employee Travel	Non-employee travel in state	8.4	9.0	9.0
2002	Out of State Employee Travel	Out of state employee travel	0.0	6.0	6.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		12.5	51.3	51.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			12.5	51.3	51.3
3000	Education Services	University services	0.1	16.1	16.1
3003	Information Technology	IT Support services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Lease and parking fees	8.9	8.9	8.9
3011	Other Services	Contractual obligations	0.2	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Dept IT Services	1.6	1.6	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide Dept HR services	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide Dept admin services	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.6	0.6	0.6

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		2.2	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			2.2	3.5	3.5
4000	Business	Computer software and hardware	2.2	3.5	3.5

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		475.0	461.7	461.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	475.0	461.7	461.7
7001	Grants	Pass through grant services	475.0	461.7	461.7

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	3.2	3.2	3.2
With Department of Administration	2.6	2.6	2.6
With Department of Health and Social Services	0.6	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Dept IT Services	1.6	1.6	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide Dept HR services	0.7	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide Dept admin services	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.6	0.6	0.6