

# **State of Alaska FY2019 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 2017**

- 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 FY2017, 5,336 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 33 percent increase over FY2015).
- Provided funding to the Department of Education and Early Development for school-based suicide prevention efforts. In FY2017, 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 quarterly meetings, 3 teleconferenced and 1 in person in Anchorage. The council solicited informal comment through presentations and booths at events like the annual Alaska Federation of Natives Conventions.
- 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.
- Revised and updated the five-year statewide suicide prevention plan, which will be released to the public in January 2018.
- 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 FY2019**

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	66,495
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	41,332
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>107,827</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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	93.5	104.6	104.6	104.6	107.8	3.2	3.1%
72000 Travel	8.6	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	50.1	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	2.9	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	461.7	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%
<b>Totals</b>	<b>616.8</b>	<b>654.5</b>	<b>654.5</b>	<b>654.5</b>	<b>657.7</b>	<b>3.2</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1037GF/MH (UGF)	616.8	654.5	654.5	654.5	657.7	3.2	0.5%
<b>Unrestricted General (UGF)</b>	<b>616.8</b>	<b>654.5</b>	<b>654.5</b>	<b>654.5</b>	<b>657.7</b>	<b>3.2</b>	<b>0.5%</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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
1037 GF/MH	ConfCom	654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
	<b>Subtotal</b>	<b>654.5</b>	<b>104.6</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>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services</b>												
1037 GF/MH	Trin	2.7	2.7	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.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1037 GF/MH	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Totals</b>	<b>657.7</b>	<b>107.8</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:** FY2019 Governor (14641)  
**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 / J	12.0		66,495	0	0	41,332	107,827	107,827
													<b>Total Salary Costs:</b>	66,495	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	41,332	
													<b>Total Pre-Vacancy:</b>	107,827	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	107,827	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	107,827	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	107,827	107,827	100.00%
<b>Total PCN Funding:</b>	<b>107,827</b>	<b>107,827</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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Suicide Prevention Council (2651)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		8.6	33.4	33.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>8.6</b>	<b>33.4</b>	<b>33.4</b>
2000	In-State Employee Travel	In state travel	6.5	18.4	18.4
2001	In-State Non-Employee Travel	Non-employee travel in state	3.8	9.0	9.0
2002	Out of State Employee Travel	Out of state employee travel	-1.7	6.0	6.0



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

**Component:** Suicide Prevention Council (2651)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		50.1	51.3	51.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>50.1</b>	<b>51.3</b>	<b>51.3</b>
3000	Education Services	Western Interstate Commission for Higher Education	5.1	4.2	4.2
3002	Legal and Judicial Services	Careline Contract contribution	32.0	31.9	31.9
3009	Structure/Infrastructure/Land	Lease and parking fees	8.8	8.9	8.9
3011	Other Services	State Travel Office Booking Fees	0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Department Administrative Services support RSA	0.3	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department IT Services RSA	0.0	1.6	1.6
3021	Inter-Agency Mail	Admin - Department-wide	-0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department HR services RSA	0.6	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide IRIS/ADLER Chargeback RSA	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Chargeback RSA with DHSS/FMS	0.2	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Commissioner's Office chargeback RSA	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) DHSS Public Affairs Chargeback RSA	0.1	0.1	0.1

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

**Component:** Suicide Prevention Council (2651)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		2.9	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>2.9</b>	<b>3.5</b>	<b>3.5</b>
4000	Business	Computer software and hardware	2.9	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		461.7	461.7	461.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>461.7</b>	<b>461.7</b>	<b>461.7</b>
7001	Grants	Department of Education Suicide Prevention and Postvention Grant.	461.7	461.7	461.7

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

**Component:** Suicide Prevention Council (2651)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>4.1</b>	<b>6.2</b>	<b>6.2</b>
With Department of Health and Social Services				0.7	1.0	1.0
With Department of Administration				3.4	5.2	5.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department Administrative Services support RSA	0.3	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department IT Services RSA	0.0	1.6	1.6
3021	Inter-Agency Mail	Admin - Department-wide		-0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department HR services RSA	0.6	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	IRIS/ADLER Chargeback RSA	2.9	2.9	2.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Chargeback RSA with DHSS/FMS	0.2	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office chargeback RSA	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	DHSS Public Affairs Chargeback RSA	0.1	0.1	0.1