

# **State of Alaska FY2020 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 2018**

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 FY2018, 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. Training was also open to community partners including the childhood trauma modules.

Provided funding to the Department of Education and Early Development for school-based suicide prevention efforts. In FY2018, 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.

The Council has continued to support and work with the Careline crisis number, including helping secure funding to bolster staff due to increased public demand by Alaskans. The Careline number calls increased from 10,187 in 2014, to 20,856 calls in 2017.

Council members and staff solicited formal public comments at all quarterly meetings, 2 teleconferenced and 2 in person in Anchorage and Nome. 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.

Revised and updated the five-year statewide suicide prevention plan, which was released to the public in January 2018.

Maintained StopSuicideAlaska.org, the statewide suicide prevention portal.

**Key Component Challenges**

The Suicide Prevention Council has limited capacity to engage with Alaskans in part due to the restrictions on Council travel. Traveling to communities for meetings allows for greater interaction with communities and coalitions to better understand the needs as well as the resources that are across the state. The Council received approval for two in-person meetings in FY2018 within the budget and would like to increase the number of in-person meetings for FY2020.

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. The Council is due to sunset June 30, 2019 and has undergone a legislative audit to determine its effectiveness for the legislature to decide whether they wish to extend the Council's statute.

Education and awareness activities have grown thanks to the council's ability to bring partners together to pool resources. As demand for these programs grows, so too does the need to support them.

The Council did not receive specific funding for the public education campaign to run ads on tv, radio, and digital in FY2018. For FY2019, the Council received a grant from the Mental Health Trust Authority to begin running the public education campaign again. When ads are placed in the media calls to the Careline increase as a direct result. In order to reduce our number of deaths by suicide we must continue to educate Alaskans on the resources available so we can save lives.

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 FY2020**

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		67,164
Part-time	0	0	COLA		2,735
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		42,481
			<i>Less 0.43% Vacancy Factor</i>		(480)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>111,900</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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	100.8	107.8	107.8	107.8	111.9	4.1	3.8%
72000 Travel	18.5	33.4	33.4	33.4	33.4	0.0	0.0%
73000 Services	18.4	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	1.5	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>600.9</b>	<b>657.7</b>	<b>657.7</b>	<b>657.7</b>	<b>661.8</b>	<b>4.1</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1037 GF/MH (UGF)	600.9	657.7	657.7	657.7	661.8	4.1	0.6%
<b>Unrestricted General (UGF)</b>	<b>600.9</b>	<b>657.7</b>	<b>657.7</b>	<b>657.7</b>	<b>661.8</b>	<b>4.1</b>	<b>0.6%</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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1037 GF/MH	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
<b>Subtotal</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>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1037 GF/MH	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.9												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1037 GF/MH	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>661.8</b>	<b>111.9</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:** FY2020 Governor (15610)  
**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	16J	12.0		67,164	2,735	0	42,481	112,380	112,380
													<b>Total Salary Costs:</b>	67,164	
													<b>Total COLA:</b>	2,735	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	42,481	
													<b>Total Pre-Vacancy:</b>	112,380	
													<b>Minus Vacancy Adjustment of 0.43%:</b>	(480)	
													<b>Total Post-Vacancy:</b>	111,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	111,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	112,380	111,900	100.00%
<b>Total PCN Funding:</b>	<b>112,380</b>	<b>111,900</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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		18.5	33.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>18.5</b>	<b>33.4</b>
2000	In-State Employee Travel	In state travel	7.7	18.4
2001	In-State Non-Employee Travel	Non-employee travel in state	10.4	9.0
2002	Out of State Employee Travel	Out of state employee travel	0.4	6.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		18.4	51.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>18.4</b>	<b>51.3</b>
3000	Education Services	Western Interstate Commission for Higher Education	0.8	4.2
3002	Legal and Judicial Services	Careline Contract contribution	0.0	31.9
3003	Information Technology		0.6	0.0
3004	Telecommunications		0.3	0.0
3006	Delivery Services		0.2	0.0
3009	Structure/Infrastructure/Land	Lease and parking fees	0.0	8.9
3011	Other Services	State Travel Office Booking Fees	4.0	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Department Administrative Services support RSA	0.5	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department IT Services RSA	1.1	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide Department HR services RSA	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide	8.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide	1.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide IRIS/ADLER Chargeback RSA	0.0	2.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Chargeback RSA with DHSS/FMS	0.2	0.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Commissioner's Office chargeback RSA	0.1	0.1
3038	Inter-Agency	H&SS - Public Affairs (2874) DHSS Public Affairs Chargeback	0.1	0.1

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
		<b>3000 Services Detail Totals</b>	<b>18.4</b>	<b>51.3</b>
Management/Consulting		RSA		

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1.5	3.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>1.5</b>	<b>3.5</b>
4000	Business	Computer software and hardware	1.5	3.5

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		461.7	461.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>461.7</b>	<b>461.7</b>
7001	Grants	Department of Education Suicide Prevention and Postvention Grant.	461.7	461.7

