

# **State of Alaska FY2022 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 (SSPC) is authorized by AS 44.29.350 to serve in an advisory capacity to the Legislature and Governor regarding suicide awareness and prevention. In collaboration with communities, faith-based organizations, and public-private entities, the Statewide Suicide Prevention Council works to improve the health and wellness of Alaskans by reducing suicide and its effect on individuals and communities.

**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 2020**

- The Statewide Suicide Prevention Council provided funding to the Department of Education and Early Development for school-based suicide prevention efforts through the Suicide Awareness, Prevention and Postvention (SAPP) program. Along with other school-based suicide prevention activities including educator trainings and crisis response, the SAPP program distributes grants to school districts to promote suicide prevention and awareness in their communities. In FY2020, eight school districts received grants for school-based suicide prevention programs through the SAPP program.
- The Council held its fall quarterly meeting in Wasilla where it partnered with a number of local organizations and groups including the Alaska Army National Guard's Resilience, Risk Reduction, and Suicide Prevention leadership, the Mat-Su Opioid Task Force, and the Valley Awareness for Prevention of Suicide (V.A.P.S.) coalition.
- The Council partnered with the Alaska Federation of Natives (AFN) to host a booth at its annual convention in October 2019 to distribute suicide prevention and lethal means reduction materials. As part of that effort, the Council also partnered with the U.S. Department of Veteran Affairs to distribute 200 gunlocks at AFN.
- For the start of the legislative session in December 2019 the Council partnered with Legislative Affairs Agency, Careline, and the Department of Health & Social Services to create a new campaign titled, "Alaskans Look Out for Each Other." Posters and magnets were distributed to every legislative office and put up in the Capitol to help promote mental health during session.
- To address the increased stressors and the "web of causality" related to suicide during the initial outbreak of the COVID-19 pandemic in Alaska, the Council partnered with the Alaska Mental Health Board and the Advisory Board on Alcohol & Drug Abuse on a radio campaign focusing on mental health wellness, specifically focusing on seeking medical help if Alaskans were experiencing increased levels of depression and anxiety. The Council created two radio PSAs that were aired between mid-March and mid-April that were broadcast throughout Alaska and reached thousands of beneficiaries and promoted the Careline number.

**Key Component Challenges**

- 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 available across the state. The Council has limited capacity to engage with Alaskans in part due to the restrictions on travel due to COVID-19.
- 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 FY2022

- The Statewide Suicide Prevention Council is working with staff at the Alaska Department of Public Health and Division of Behavioral Health to streamline communications regarding current suicide prevention efforts at the State of Alaska.
- The Statewide Suicide Prevention Council will work with local suicide prevention groups, suicide survivors, partners, state agencies and other stakeholders to update the goals and strategies in the five-year suicide prevention plan. Both upstream and primary prevention efforts are needed to reduce suicide in Alaska. Strong state leadership, dedicated program efforts, collaboration and long-term sustainable resources are needed to address suicide in Alaska and the ‘web of causality’ that impacts the health and well-being of Alaskans.

### Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

Contact Information
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Suicide Prevention Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		72,131
Part-time	0	0	COLA		981
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		44,801
			<i>Less 3.00% Vacancy Factor</i>		(3,537)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>		<b>114,376</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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	108.7	113.4	113.4	113.4	114.4	1.0	0.9%
72000 Travel	11.8	24.1	24.1	24.1	24.1	0.0	0.0%
73000 Services	23.6	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	3.4	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	380.9	400.0	400.0	400.0	400.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>528.4</b>	<b>592.3</b>	<b>592.3</b>	<b>592.3</b>	<b>593.3</b>	<b>1.0</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	526.4	592.3	592.3	592.3	593.3	1.0	0.2%
<b>Unrestricted General (UGF)</b>	<b>526.4</b>	<b>592.3</b>	<b>592.3</b>	<b>592.3</b>	<b>593.3</b>	<b>1.0</b>	<b>0.2%</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>2.0</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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
1037 GF/MH	ConfCom	592.3	113.4	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		592.3										
	<b>Subtotal</b>	<b>592.3</b>	<b>113.4</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
1037 GF/MH	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.0												
	<b>Totals</b>	<b>593.3</b>	<b>114.4</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		11.8	24.1	24.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>11.8</b>	<b>24.1</b>	<b>24.1</b>
2000	In-State Employee Travel	In-State employee travel	6.6	12.4	12.4
2001	In-State Non-Employee Travel	In-State non-employee travel	5.2	11.7	11.7
2002	Out of State Employee Travel	Out of state employee travel	0.0	0.0	0.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		23.6	51.3	51.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>23.6</b>	<b>51.3</b>	<b>51.3</b>
3000	Education Services	Western Interstate Commission for Higher Education Conference Registration fees	0.4	4.2	4.2
3002	Legal and Judicial Services	Careline Contract contribution	0.0	31.9	0.0
3004	Telecommunications		0.4	0.0	0.0
3007	Advertising and Promotions		2.3	0.0	0.0
3009	Structure/Infrastructure/Land	Lease and parking fees	0.0	8.9	8.9
3011	Other Services	State Travel Office Booking Fees	2.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Department Administrative Services support Reimbursable Service Agreement	0.0	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department IT Services Reimbursable Service Agreement	0.4	1.6	0.0
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)	2.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department HR services Reimbursable Service Agreement	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-Agency Leases	8.8	0.0	2.8
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320) Department Admin support chargeback RSA	0.4	0.0	0.5
3026	Inter-Agency Insurance	H&SS - Information Technology Services (2754)	0.8	0.0	0.0
3038	Inter-Agency	Admin - Department-wide IRIS/ALDER Chargeback	2.1	2.9	2.9



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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>23.6</b>	<b>51.3</b>	<b>51.3</b>
	Management/Consulting	Reimbursable Service Agreement			
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement	0.0	0.5	30.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Commissioner's Office chargeback Reimbursable Service Agreement	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) DHSS Public Affairs Chargeback Reimbursable Service Agreement	0.5	0.1	0.1

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		3.4	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>3.4</b>	<b>3.5</b>	<b>3.5</b>
4000	Business	Computer software and hardware	3.4	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		380.9	400.0	400.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>380.9</b>	<b>400.0</b>	<b>400.0</b>
7001	Grants	Department of Education Suicide Prevention and Postvention Grant	380.9	400.0	400.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Rev - Department-wide		2.0	0.0	0.0

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>18.4</b>	<b>6.2</b>	<b>38.1</b>
With Department of Health and Social Services				5.8	1.0	31.7
With Department of Administration				12.2	5.2	6.4
With Office of the Governor				0.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department Administrative Services support Reimbursable Service Agreement	0.0	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department IT Services Reimbursable Service Agreement	0.4	1.6	0.0
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)		2.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department HR services Reimbursable Service Agreement	0.7	0.7	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-Agency Leases	8.8	0.0	2.8
3026	Inter-Agency Insurance	Admin - Department-wide		0.2	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)	Department Admin support chargeback RSA	0.4	0.0	0.5
3026	Inter-Agency Insurance	H&SS - Information Technology Services (2754)		0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	IRIS/ALDER Chargeback Reimbursable Service Agreement	2.1	2.9	2.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement	0.0	0.5	30.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office chargeback Reimbursable Service Agreement	0.1	0.1	0.1
3038	Inter-Agency	H&SS - Information Technology	Inter-agency management/consulting	1.3	0.0	0.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3038 Management/Consulting	Services (2754)	services			
Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	DHSS Public Affairs Chargeback Reimbursable Service Agreement	0.5	0.1	0.1

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

**Scenario:** FY2022 Governor (17280)  
**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	16K	12.0		72,131	981	0	44,801	117,913	117,913
													<b>Total Salary Costs:</b>	72,131	
													<b>Total COLA:</b>	981	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	44,801	
													<b>Total Pre-Vacancy:</b>	117,913	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(3,537)	
													<b>Total Post-Vacancy:</b>	114,376	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	114,376	
		<b>Total Component Months:</b>	12.0												

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1037 General Fund / Mental Health		117,913	114,376	100.00%
<b>Total PCN Funding:</b>		<b>117,913</b>	<b>114,376</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.

FY2021 Governor's Budget  
Department of Health and Social Services  
Division of Behavioral Health  
2651 - Suicide Prevention Council

2801 - Alaska Mental Health Board  
and Alcohol & Drug Abuse Board



06-0529  
Project Assistant  
R16  
Juneau  
CL