

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 2021

- 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 FY2021, eight school districts received grants for school-based suicide prevention programs through the SAPP program.
- The Council held quarterly meetings and partnered with a number of local organizations and groups including local suicide prevention coalitions, Alaska Native Tribal Health Consortium, American Foundation for Suicide Prevention, Alaska Mental Health Trust Authority, and the Alaska Divisions of Public and Behavioral Health.
- Participated in the statewide planning effort to implement the new 9-8-8 National Suicide Prevention Crisis Line.
- Partnered with staff from the Department of Education and Early Development, Alaska Mental Health Trust Authority and staff from the Department of Health and Social Services to conduct a landscape assessment of existing mental health supports in Alaska schools. Every Alaska public school district was invited to participate in an interview to develop this landscape analysis and thirty-one districts completed interviews, representing 91% of all Alaskan students enrolled in pre-kindergarten through grade 12 as of October 2020.
- 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 Alcoholism & 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 also created television public service announcements (PSAs) in Spanish that were aired during the summer on Telemundo stations statewide.

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 had limited capacity in FY21 to engage with Alaskans in-person due to COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2023

- Implementation of the 9-8-8 National Suicide Prevention Crisis Line in Alaska will ultimately expand suicide prevention and crisis services in 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 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 |
|--|
| <p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.rob主@alaska.gov</p> |

| Suicide Prevention Council Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 1 | 1 | Annual Salaries | 74,438 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 46,472 |
| | | | <i>Less 0.67% Vacancy Factor</i> | (810) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 1 | 1 | Total Personal Services | 120,100 |

| 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

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

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 116.0 | 120.1 | 120.1 | 123.8 | 120.1 | -3.7 | -3.0% |
| 72000 Travel | 0.0 | 24.1 | 24.1 | 24.1 | 24.1 | 0.0 | 0.0% |
| 73000 Services | 35.4 | 51.3 | 51.3 | 77.6 | 127.6 | 50.0 | 64.4% |
| 74000 Commodities | 5.6 | 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 | 400.0 | 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% |
| Totals | 557.0 | 599.0 | 599.0 | 629.0 | 675.3 | 46.3 | 7.4% |
| Fund Sources: | | | | | | | |
| 1007 I/A Rcpts (Other) | 9.3 | 0.0 | 0.0 | 30.0 | 30.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 547.7 | 599.0 | 599.0 | 599.0 | 595.3 | -3.7 | -0.6% |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 50.0 | 100.0% |
| Unrestricted General (UGF) | 547.7 | 599.0 | 599.0 | 599.0 | 595.3 | -3.7 | -0.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 9.3 | 0.0 | 0.0 | 30.0 | 80.0 | 50.0 | 166.7% |
| 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

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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| 1037 GF/MH | ConfCom | 599.0 | 120.1 | 24.1 | 51.3 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| Subtotal | | 599.0 | 120.1 | 24.1 | 51.3 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Behavioral Health Administration for 988 Planning Reimbursable Services Agreement | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from Behavioral Health Administration for the 988 Planning Grant, Vibrant Emotional Health & the Lifeline for Suicide Prevention reimbursable services agreement. The remaining authority is anticipated to be sufficient. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -26.3 | 0.0 | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 629.0 | 123.8 | 24.1 | 77.6 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1037 GF/MH | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.3 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1037 GF/MH | SalAdj | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-4.0 | | | | | | | | | | | | |
| MH Trust: Statewide Suicide Prevention Plan Development and Implementation | | | | | | | | | | | | |
| 1092 MHTAAR | IncOTI | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Governor appointed Statewide Suicide Prevention Council (Council) is due to develop the next 5-10-year plan for planning and implementation of goals and | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 | | |
|--|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| services for Alaska. The Council will work with a contractor to lead, take input, and write-up the new plan for suicide prevention. This plan will involve stakeholder input, public testimony, and collaboration from key partners from around the state. | | | | | | | | | | | | |
| | Totals | 675.3 | 120.1 | 24.1 | 127.6 | 3.5 | 0.0 | 400.0 | 0.0 | 1 | 0 | 0 |

Line Item Detail (1676)
Department of Health
Travel

Component: Suicide Prevention Council (2651)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|------------------------------|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.0 | 24.1 | 24.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 24.1 | 24.1 |
| 2000 | In-State Employee Travel | In-State employee travel | 0.0 | 12.4 | 12.4 |
| 2001 | In-State Non-Employee Travel | In-State non-employee travel | 0.0 | 11.7 | 11.7 |

Line Item Detail (1676)
Department of Health
Services

Component: Suicide Prevention Council (2651)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 35.4 | 77.6 | 127.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 35.4 | 77.6 | 127.6 |
| 3000 | Education Services | Western Interstate Commission for Higher Education Conference Registration fees | 0.0 | 4.2 | 4.2 |
| 3004 | Telecommunications | Telecommunications | 0.1 | 0.0 | 0.0 |
| 3005 | Health Services | Health services | 0.0 | 0.0 | 50.0 |
| 3006 | Delivery Services | Delivery | 0.3 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | Advertising promotions | 13.6 | 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 | 2.0 | 26.4 | 26.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures | 2.9 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Information Technology Services (2754) Department Administrative Services support Reimbursable Service Agreement | 5.5 | 0.3 | 0.3 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Department IT Services Reimbursable Service Agreement | 0.4 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department HR services Reimbursable Service Agreement | 0.6 | 0.7 | 0.7 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Inter-Agency Leases | 8.7 | 2.8 | 2.8 |
| 3026 | Inter-Agency Insurance | Health - Administrative Support Svcs (320) Department Admin support chargeback RSA | 0.5 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide IRIS/ALDER Chargeback Reimbursable Service Agreement | 0.0 | 2.9 | 2.9 |

Line Item Detail (1676)
Department of Health
Services

Component: Suicide Prevention Council (2651)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------|---|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 35.4 | 77.6 | 127.6 |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide | Inter-agency management/consulting services | 0.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Health - Administrative Support Svcs (320) | Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement | 0.0 | 30.7 | 30.7 |
| 3038 | Inter-Agency Management/Consulting | Health - Commissioner's Office (317) | Commissioner's Office chargeback Reimbursable Service Agreement | 0.1 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Health - Public Affairs (2874) | DHSS Public Affairs Chargeback Reimbursable Service Agreement | 0.5 | 0.1 | 0.1 |

Line Item Detail (1676)
Department of Health
Commodities

Component: Suicide Prevention Council (2651)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|--------------------------------|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 5.6 | 3.5 | 3.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 5.6 | 3.5 | 3.5 |
| 4000 | Business | Computer software and hardware | 5.6 | 3.5 | 3.5 |

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

Component: Suicide Prevention Council (2651)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 7000 | Grants, Benefits | | 400.0 | 400.0 | 400.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 400.0 | 400.0 | 400.0 |
| 7001 | Grants | Department of Education Suicide Prevention and Postvention Grant | 400.0 | 400.0 | 400.0 |

Revenue Detail (1681)
Department of Health

Component: Suicide Prevention Council (2651)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|---|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 9.3 | 30.0 | 30.0 |
| 5301 Inter-Agency Receipts | Health - Public Health Admin Svcs (292) | Reimbursable services agreement public health | 1.3 | 30.0 | 0.0 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Reimbursable services agreement with Department of Revenue | 8.0 | 0.0 | 30.0 |

Inter-Agency Services (1682)
Department of Health

Component: Suicide Prevention Council (2651)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|-----------------------------------|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 19.4 | 38.1 | 38.1 |
| With Department of Administration | | | | 12.6 | 6.4 | 6.4 |
| With Department of Health | | | | 6.6 | 31.7 | 31.7 |
| With Office of the Governor | | | | 0.2 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures | 2.9 | 0.0 | 0.0 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Health - Information Technology Services (2754) Department Administrative Services support Reimbursable Service Agreement | 5.5 | 0.3 | 0.3 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Department IT Services Reimbursable Service Agreement | 0.4 | 0.0 | 0.0 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department HR services Reimbursable Service Agreement | 0.6 | 0.7 | 0.7 | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Inter-Agency Leases | 8.7 | 2.8 | 2.8 | |
| 3026 | Inter-Agency Insurance | Health - Administrative Support Svcs (320) Department Admin support chargeback RSA | 0.5 | 0.5 | 0.5 | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide IRIS/ALDER Chargeback Reimbursable Service Agreement | 0.0 | 2.9 | 2.9 | |
| 3038 | Inter-Agency Management/Consulting | Gov - Department-wide Inter-agency management/consulting services | 0.2 | 0.0 | 0.0 | |
| 3038 | Inter-Agency Management/Consulting | Health - Administrative Support Svcs (320) Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement | 0.0 | 30.7 | 30.7 | |
| 3038 | Inter-Agency Management/Consulting | Health - Commissioner's Office (317) Commissioner's Office chargeback Reimbursable Service Agreement | 0.1 | 0.1 | 0.1 | |
| 3038 | Inter-Agency Management/Consulting | Health - Public Affairs (2874) DHSS Public Affairs Chargeback Reimbursable Service Agreement | 0.5 | 0.1 | 0.1 | |

Personal Services Expenditure Detail
Department of Health


Scenario: FY2023 Governor (18673)
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 / L | 12.0 | | 74,438 | 0 | 0 | 46,472 | 120,910 | 120,910 |
| | | | | | | | | | | | | | Total Salary Costs: | 74,438 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 46,472 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 120,910 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.67%: | (810) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 120,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 120,100 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------|----------------|----------------|----------------|
| 1037 General Fund / Mental Health | 120,910 | 120,100 | 100.00% |
| Total PCN Funding: | 120,910 | 120,100 | 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.

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



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|---|
| 06-0529 Project Assistant R16 Juneau CL |
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