

**State of Alaska
FY2024 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 2022

- 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 program. Along with other school-based suicide prevention activities including educator trainings and crisis response, this program distributes grants to school districts to promote suicide prevention and awareness in their communities. In FY2022, eight school districts received grants for school-based suicide prevention programs through the Suicide Awareness, Prevention, and Postvention 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, the Division of Public Health, and the Division of 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 to conduct phase two of a landscape assessment of existing mental health supports in Alaska schools.
- The Council began work to update the State of Alaska's five-year suicide prevention plan, which is due to the governor and legislature in March 2023.

Key Component Challenges

- Coordinating suicide prevention efforts across departments and divisions.

Significant Changes in Results to be Delivered in FY2024

- The Statewide Suicide Prevention Council will work with local suicide prevention groups, suicide survivors, partners, state agencies, and other stakeholders to finalize the five-year suicide prevention plan.

Statutory and Regulatory Authority

AS 44.29.300-390 DOH, Statewide Suicide Prevention Council

Contact Information

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Suicide Prevention Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		77,454
Part-time	0	0	COLA		2,663
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		48,083
			<i>Less 1.48% Vacancy Factor</i>		(1,900)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		126,300

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	124.1	123.4	123.4	123.4	126.3	2.9	2.4%
72000 Travel	0.3	24.1	24.1	24.1	24.1	0.0	0.0%
73000 Services	19.3	127.6	127.6	127.6	77.6	-50.0	-39.2%
74000 Commodities	0.0	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	469.5	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	613.2	678.6	678.6	678.6	631.5	-47.1	-6.9%
Fund Sources:							
1007 I/A Rcpts (Other)	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	613.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	598.6	598.6	598.6	601.5	2.9	0.5%
1092 MHTAAR (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
Unrestricted General (UGF)	613.0	598.6	598.6	598.6	601.5	2.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.2	80.0	80.0	80.0	30.0	-50.0	-62.5%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
1007 I/A Rcpts		30.0										
1037 GF/MH		598.6										
1092 MHTAAR		50.0										
Subtotal		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse MH Trust: Statewide Suicide Prevention Plan Development and Implementation												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
<p>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 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.</p>												
FY2024 Salary and Health Insurance Increases												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.7										
FY2024 Salary and Health Insurance Increases: \$2.7												
FY2024 GGU cost of living increase 2.5%: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
FY2024 PERS Rate Adjustment												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
FY2024 PERS rate adjustment to 25.10%: \$0.2												
Totals		631.5	126.3	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0

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

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.3	0.0	0.0
2000	In-State Employee Travel	In-State employee travel	0.3	0.0	0.0

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

Component: Suicide Prevention Council (2651)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			19.3	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				19.3	0.0	0.0
3000	Education Services	Western Interstate Commission for Higher Education Conference Registration fees		0.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	3.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department IT Services Reimbursable Service Agreement	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department HR services Reimbursable Service Agreement	0.6	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		6.8	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)	Department Admin support chargeback RSA	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	7.1	0.0	0.0

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

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		469.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	469.5	0.0	0.0
7001	Grants	Department of Education Suicide Prevention and Postvention Grant	469.5	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	24.1	24.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	127.6	77.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	127.6	77.6
3000	Education Services	Western Interstate Commission for Higher Education Conference Registration fees	0.0	0.1	4.2
3005	Health Services	Health services	0.0	50.0	50.0
3011	Other Services	State Travel Office Booking Fees	0.0	50.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	3.7	0.0
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	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Department HR services Reimbursable Service Agreement	0.0	0.6	0.7
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-Agency Leases	0.0	9.6	2.8
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320) Department Admin support chargeback RSA	0.0	0.2	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	H&SS - Administrative Support Svcs (320) Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement	0.0	10.0	16.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Commissioner's Office chargeback Reimbursable Service Agreement	0.0	0.1	0.1

Line Item Detail (1676)
Department of Health
Services

Component: Suicide Prevention Council (2651)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	0.0	127.6	77.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	DHSS Public Affairs Chargeback Reimbursable Service Agreement	0.0	0.1	0.1

Line Item Detail (1676)
Department of Health
Commodities

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	3.5	3.5
4000	Business	Computer software and hardware	0.0	3.5	3.5

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

Component: Suicide Prevention Council (2651)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	400.0	400.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	400.0	400.0
7001	Grants	Department of Education Suicide Prevention and Postvention Grant	0.0	400.0	400.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Suicide Prevention Council (2651)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.2	30.0	30.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		0.2	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue	0.0	30.0	30.0
6037 GF/MH (1037 GF/MH)			0.0	598.6	601.5
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health	0.0	598.6	601.5
6092 MHTAAR (1092 MHTAAR)			0.0	50.0	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	50.0	0.0

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

Component: Suicide Prevention Council (2651)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				18.7	0.0	0.0
With Department of Administration				4.6	16.8	6.4
With Department of Transportation/Public Facilities				6.8	0.0	0.0
With Department of Health				7.3	10.7	17.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications expenditures	3.7	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department IT Services Reimbursable Service Agreement	0.3	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department HR services Reimbursable Service Agreement	0.6	0.0	0.0	
3023	Inter-Agency Building Leases	Trans - Department-wide	6.8	0.0	0.0	
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320) Department Admin support chargeback RSA	0.2	0.0	0.0	
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	7.1	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	3.7	0.0	
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	
3022	Inter-Agency Human Resources	Admin - Department-wide Department HR services Reimbursable Service Agreement	0.0	0.6	0.7	
3023	Inter-Agency Building Leases	Admin - Department-wide Inter-Agency Leases	0.0	9.6	2.8	
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320) Department Admin support chargeback RSA	0.0	0.2	0.5	
3038	Inter-Agency Management/Consulting	Admin - Department-wide IRIS/ALDER Chargeback Reimbursable Service Agreement	0.0	2.9	2.9	
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Inter-Agency Services (1682)
Department of Health & Social Services

Component: Suicide Prevention Council (2651)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department of Health and Social Services, FMS Chargeback Reimbursable Service Agreement	0.0	10.0	16.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office chargeback Reimbursable Service Agreement	0.0	0.1	0.1
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	DHSS Public Affairs Chargeback Reimbursable Service Agreement	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Health


Scenario: FY2024 Governor (19867)
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	16L	12.0		77,454	2,663	0	48,083	128,200	128,200
													Total Salary Costs:	77,454	
													Total COLA:	2,663	
													Total Premium Pay:	0	
													Total Benefits:	48,083	
													Total Pre-Vacancy:	128,200	
													Minus Vacancy Adjustment of 1.48%:	(1,900)	
													Total Post-Vacancy:	126,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	126,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	128,200	126,300	100.00%
Total PCN Funding:	128,200	126,300	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



06-0529 Project Assistant R16 Juneau CL
