

Fiscal Note

State of Alaska
2013 Legislative Session

Bill Version: SB 37
Fiscal Note Number: 1
(S) Publish Date: 2/6/13

Identifier: SB037-DHSS-SPC-2-4-13
Title: EXTEND SUICIDE PREVENTION COUNCIL
Sponsor: FAIRCLOUGH
Requester: Senate Labor & Commerce Committee

Department: Department of Health and Social Services
Appropriation: Behavioral Health
Allocation: Suicide Prevention Council
OMB Component Number: 2651

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2014	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
OPERATING EXPENDITURES	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services		92.4	92.4	92.4	92.4	92.4	92.4
Travel		38.7	53.7	53.7	53.7	53.7	53.7
Services		51.3	80.0	80.0	80.0	80.0	80.0
Commodities		3.5	3.5	3.5	3.5	3.5	3.5
Capital Outlay							
Grants & Benefits		415.0	415.0	415.0	415.0	415.0	415.0
Miscellaneous							
Total Operating	0.0	600.9	644.6	644.6	644.6	644.6	644.6

Fund Source (Operating Only)

1037 GF/MH		600.9	644.6	644.6	644.6	644.6	644.6
Total	0.0	600.9	644.6	644.6	644.6	644.6	644.6

Positions

Full-time		1.0	1.0	1.0	1.0	1.0	1.0
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? No
If yes, by what date are the regulations to be adopted, amended or repealed?

Why this fiscal note differs from previous version:

Not applicable, initial version.

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Division:	Behavioral Health	Date:	02/04/2013 11:00 AM
Approved By:	Sarah Woods, Deputy Director	Date:	02/04/13
	Finance & Management Services		

FISCAL NOTE ANALYSIS #1

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Analysis

The bill extends the Statewide Suicide Prevention Council for six years. This permits the Council to continue to coordinate and support statewide suicide prevention efforts under the state plan, *Casting the Net Upstream: Promoting Wellness to Prevent Suicide*.

Assumptions –

The Governor's FY2014 Budget includes costs associated with current operations. In the out-years from FY2015 through FY2019, travel is increased to accommodate full attendance of quarterly meetings by all voting members and the majority of legislative members. Services are increased to reflect increased facility, printing/copying and postage expenses (due to expanded sharing of resources, materials, and prevention information) and an additional \$20,000 to allow the Council to partner with organizations on special projects. It would also allow the Council to pool resources with Alaska Native Heal Consortium, the University of Alaska and others to do research projects that cannot be done with existing staff.

Program Summary –

The Statewide Suicide Prevention Council consists of seventeen governor appointed members from the State Division of Behavioral Health, Alaska State Representatives and Senators, board members from the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse, the Alaska Federation of Natives, clergy, general public, student and youth representatives, and the military. The Council advises the governor and legislature on issues relating to suicide. In collaboration with communities, faith-based organizations, and public-private entities, the Council works to improve the health and wellness of Alaskans by reducing suicide and its effect on individuals and communities.

The Council's budget supports the following:

FY2014 Administrative Costs: \$600.9

Positions/Personal Services – \$92.4

- 1.0 FTE Project Assistant, PCN 06-0529, Range 16 (\$55.2 salary plus \$37.2 benefits)

Other Expenditures –

- Travel for the group to meet quarterly in order to better understand and comprehend the complexities of suicide in Alaska and to share this information with other Alaskans: \$38.7
- Leased office space, printing/copying for resource materials and prevention information, teleconferencing and video conferencing, Human Resource, telecommunication, and mail service costs allocated from the Department: \$51.3
- Meeting and business supplies: \$3.5
- School Based Suicide Prevention Grants: \$415.0

FY2015 – FY2019 Administrative Costs: \$644.6

Positions/Personal Services – \$92.4

- 1.0 FTE Project Assistant, PCN 06-0529, Range 16 (\$55.2 salary plus \$37.2 benefits) and

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Analysis Continued

Other Expenditures –

- Travel for the group to meet quarterly in order to better understand and comprehend the complexities of suicide in Alaska and to share this information with other Alaskans: \$57.3
- Leased office space, printing/copying for resource materials and prevention information, teleconferencing and video conferencing, Human Resource, telecommunication, and mail service costs allocated from the Department: \$60.0
- Outreach and research contracts: \$20.0
- Meeting and business supplies: \$3.5
- School Based Suicide Prevention Grants: \$415.0