

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Health and Social Services
Suicide Prevention Council
Component Budget Summary**

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Component: Suicide Prevention Council

Contribution to Department's Mission

The mission of the Suicide Prevention Council is to improve the health and wellness of all Alaskans by reducing suicide and its effect on individuals, families and communities.

Core Services

The Suicide Prevention Council is charged with advising the Governor and Legislature with respect to what actions can and should be taken to reduce suicide and its effects. The Council supports local, regional, and statewide suicide prevention efforts by gathering and providing regional, statewide, and national information regarding suicide. The Council initiates and participates in public forums, gathers public testimony, and responds to inquiries from the general public, providers, organizations, and the press. The Council provides requested outreach, including informational sessions on topics such as the Council, suicide, suicide risk and preventive factors, and suicide in specific high-risk populations, such as youth. Members of the Council also provide requested expertise to regions developing suicide prevention plans and programs.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$118,700	Personnel:	
	Full time	0
	Part time	1
	Total	1

Key Component Challenges

Develop a draft statewide suicide prevention plan for statewide review using input from Alaskans, best practice data, and other state plans. Defining the scope of the problem and known intervention and prevention strategies provides legislators, providers, survivors, and others with key information to develop, fund, and implement appropriate and effective suicide prevention activities. A state suicide prevention plan facilitates and supports a comprehensive network of suicide prevention programs and services at the local, regional, and state level.

Establish a more clear, comprehensive and detailed picture of the problem of suicide in Alaska.

Inform the public about suicide, suicide prevention, and the Council's activities as well as emphasize that suicide is a preventable public health problem and decrease the stigma with seeking help.

Conduct listening sessions in which the public has an opportunity to provide information to the Council about suicide issues in local communities and ongoing suicide prevention efforts.

Establish an easily accessible Council office and website.

Significant Changes in Results to be Delivered in FY2005

- The Boards and Commissions RDU was assessed a general travel reduction and 34% overall GF reduction in the RDU.

Major Component Accomplishments in 2003

Solicited ideas and initiatives statewide to address suicide prevention.

Initiated series of rural and urban outreach sessions gathering public testimony to be used in the development of a statewide suicide prevention plan.

Administering a Suicide Follow-back study to increase our understanding of and ability to prevent suicides in Alaska.

Organized and held the first annual Clergy and Clinician conference to strengthen potential partnerships between faith-based and public-private human service agency providers.

Statutory and Regulatory Authority

Alaska Statute 44.29.300-390 Statewide Suicide Prevention Council

Contact Information
<p>Contact: Janet Clarke, Director, Administrative Services Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: janet_clarke@health.state.ak.us</p>

**Suicide Prevention Council
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	80.4	36.5
72000 Travel	0.0	45.0	41.5
73000 Contractual	0.0	53.4	39.7
74000 Supplies	0.0	1.0	1.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	179.8	118.7
Funding Sources:			
1037 General Fund / Mental Health	0.0	179.8	118.7
Funding Totals	0.0	179.8	118.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Mental Health	68520	0.0	179.8	118.7
Unrestricted Total		0.0	179.8	118.7
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	179.8	118.7

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	179.8	0.0	0.0	179.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	3.1	0.0	0.0	3.1
Proposed budget decreases:				
-SPC-Reduce all Boards & Commissions GF	-60.7	0.0	0.0	-60.7
-Department-wide travel reduction	-3.5	0.0	0.0	-3.5
FY2005 Governor	118.7	0.0	0.0	118.7

**Suicide Prevention Council
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	1	0	Annual Salaries	27,120
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	9,361
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	36,481

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Coordinator,Suicide Prev Cncl	1	0	0	0	1
Totals	1	0	0	0	1