

# **State of Alaska FY2006 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 Council is the state planning and coordinating agency for issues surrounding suicide and suicide prevention.

### Core Services

The powers, duties and responsibilities of the Council are to act in the advisory capacity to the Governor and the legislature with respect to what actions can and should be taken to:

- 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; and
- Strengthen existing and build new partnerships between public and private entities that will advance suicide prevention efforts in the state.

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$119,000**

**Personnel:**

Full time	0
Part time	1
<b>Total</b>	<b>1</b>

### Key Component Challenges

Develop and implement Youth and Survivor Advisory committees.

Implement the media and public relations campaign.

Secure funding to print media campaign products.

Secure funding to produce and air radio and television spots.

Support Careline.

Determine state and national data elements that should be collected for suicide prevention.

Interface with the 4 boards/commissions.

## Significant Changes in Results to be Delivered in FY2006

The Statewide Suicide Prevention Council is scheduled to sunset June 30, 2005 unless the legislation extends the council.

## Major Component Accomplishments in 2004

Statewide Suicide Prevention Council Planning Committee concentrated on finalizing the Suicide Prevention Plan to be released in FY05 at World Suicide Prevention Day, 9/10/04.

Completion of the FY04 Report to the Legislature.

Alaska Injury Prevention Center continues work on the Follow-Back Study and receives Institutional Review Board approval from University of Alaska, Anchorage and ANMC to work with human subjects.

Clergy/Clinician Initiative held a conference in Fairbanks.

Division of Behavioral Health awarded a SAMHSA Targeted Gatekeeper Training grant.

Office of the Governor appoints new members.

Developed a Statewide Suicide Prevention Council Website.

Department of Health and Social Services, Commissioner's Office designates staff as the new part-time Suicide Prevention Coordinator.

## Statutory and Regulatory Authority

Alaska Statute 44.29.300-390 Statewide Suicide Prevention Council

Contact Information
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**Suicide Prevention Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	24.4	36.6	38.2
72000 Travel	8.2	41.5	41.5
73000 Services	2.1	39.7	38.3
74000 Commodities	31.7	1.0	1.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>66.4</b>	<b>118.8</b>	<b>119.0</b>
<b>Funding Sources:</b>			
1037 General Fund / Mental Health	66.4	118.8	119.0
<b>Funding Totals</b>	<b>66.4</b>	<b>118.8</b>	<b>119.0</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>118.8</b>	<b>0.0</b>	<b>0.0</b>	<b>118.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.2	0.0	0.0	0.2
<b>FY2006 Governor</b>	<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119.0</b>

**Suicide Prevention Council  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	28,134
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	11,462
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>39,596</b>

**Position Classification Summary**

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