



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

SB0478

Title: Implement suicide prevention program

Weinberg, Dan

Status: As Introduced-Revised

Local Gov Impact Needs to be included in HB 2 Technical Concerns
the Executive Budget Significant Long-Term Impacts Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$400,000	\$400,000	\$357,500	\$365,187
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$400,000)</u>	<u>(\$400,000)</u>	<u>(\$357,500)</u>	<u>(\$365,187)</u>

Description of fiscal impact:

This bill implements a suicide prevention program at an estimated \$400,000 of general funding each year of the biennium.

FISCAL ANALYSIS

Assumptions:

Department of Public Health and Human Services

1. All assumptions are based on budget allocated within proposed HB2 budget decision package 33804 to the Department of Public Health and Human Services from the Joint Appropriations Subcommittee on Health and Human Services.
2. One FTE would be hired to serve as the suicide prevention officer. This position would be classified as a Child Family Social Worker, pay band 06.
3. An office package costing \$1,375 and a computer costing \$1,400 would be procured for this position in FY 2008.
4. A 2.5% increase in personal and operating services is estimated for both FY 2010 and FY 2011.

5. Operating expenses are budgeted as follows:

	FY 2008	FY 2009	FY 2010	FY 2011
Contracted Services to develop & market suicide prevention plan; It is expected that these services will be reduced by 2010.	\$100,000	\$100,000	\$50,000	50,000
Office Package (new FTE)	\$1,375	\$0	\$0	\$0
Computer (new FTE)	\$1,400	\$0	\$0	\$0
Other Expenses (including travel, training, supplies, communication)	\$53,633	\$56,200	\$57,605	\$59,045
Statewide hotline	\$200,000	\$200,000	\$205,000	\$210,125
Total	\$356,408	\$356,200	\$312,605	\$319,170

6. The operation of statewide 24/7 statewide hotline is projected to cost \$200,000 a year, with a 2.5% increase in FY 2010 & FY 2011. The \$200,000 would provide funding for a contractual agreement that would provide for all resources necessary to man and operate the hotline 24/7, including personnel, operating expenses, marketing, and additional on-call clinical assistance as needed.

	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$43,592	\$43,800	\$44,895	\$46,017
Operating Expenses	\$356,408	\$356,200	\$312,605	\$319,170
TOTAL Expenditures	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$357,500</u>	<u>\$365,187</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$400,000	\$400,000	\$357,500	\$365,187
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$400,000)	(\$400,000)	(\$357,500)	(\$365,187)

Technical Notes:

The Joint Appropriations Subcommittee on Health and Human Services provided \$400,000 in decision package 33804 of general funding per year for this proposal to the Department of Health and Human Services.

Sponsor's Initials

Date

Budget Director's Initials

Date