



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2015 Biennium

Bill #	HB0069
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Title:	Create jail suicide prevention program in board of crime control
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Primary Sponsor:	MacDonald, Margaret (Margie)
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Status:	As Introduced
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|---|--|---|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input checked="" type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
Expenditures:				
General Fund	\$17,184	\$17,442	\$17,704	\$17,969
State Special Revenue	\$58,615	\$893,965	\$951,290	\$965,540
Revenue:				
General Fund	\$7,143	\$7,250	\$7,359	\$7,469
State Special Revenue	\$951,290	\$951,290	\$965,540	\$980,004
Net Impact-General Fund Balance:	<u>(\$10,041)</u>	<u>(\$10,192)</u>	<u>(\$10,345)</u>	<u>(\$10,500)</u>

Description of fiscal impact:

This bill increases the surcharge by \$10 on certain criminal offenses. This surcharge funds the suicide prevention program created in this bill. This bill directs a portion of the proceeds be used to administer the program, a portion be sent to the Montana Law Enforcement Academy, and a portion be granted to detention centers. This bill will increase the number of emergency and court ordered detention admissions to the Montana State Hospital.

FISCAL ANALYSIS

Assumptions:

Montana Board of Crime Control:

1. It is assumed that the revenue generated from the increase in the surcharge, on certain criminal offenses, be the same as the revenue generated by the same surcharge assigned to the Montana Law Enforcement Academy (MLEA). The amount MLEA received for FY2012 was \$946,947. The Montana Board of

Crime Control (MBCC) estimates revenue to be approximately \$950,000 per fiscal year. There is a 1.5% inflation factor applied to FY's 16 and 17.

2. It is assumed that there are approximately 50 adult and 5 Juvenile detention centers operated by county or local municipalities in Montana.
3. It is assumed that it would be more manageable if the funds were allowed to build for the first year and award grants the second year. To enter into loans to fund the startup of the complete project could present ongoing problems when depending on a variable revenue source.
4. It is assumed that MBCC will need 1.00 FTE (band 5) to administer, manage, and provide technical assistance for this grant program. Salary \$43,326, Benefits \$6,927, Health Insurance \$8,796 for a total of \$59,049.
5. It is assumed the FTE could be added the second half of FY 2014 to allow 6 months for planning and organizing the program, and processes. Administrative rules would need to be promulgated, approved and published.
6. Annual operating costs are estimated to be \$7,800 in FY 2014. The following years would be \$30,304/FY 2015, \$30,759/FY 2016 and \$31,220/FY 2017.
7. The MBCC would assist the MLEA and The Department of Public Health and Human Services in planning and developing the training curriculum in the first year. A budget of \$20,000 would be set aside for this in FY 2014.
8. It is assumed there will be \$714,054 available for grants at the beginning of FY 2015 after paying administrative and transfer costs. The estimated grant amounts in the following years are \$764,306 in FY 2016 and \$775,770 in FY 2017.

Department of Public Health and Human Services:

9. It is assumed the Montana State Hospital (MSH) will continue to accept all emergency detentions (ED's).
10. Current ED's and court order detentions from jails are 16 patients annually. This number is expected to increase by an additional 8 patients per year.
11. The average length of stay for ED's is four days.
12. Additional ED's days at MSH would total 32 days annually (8 patients x 4 days).
13. Of the 16 ED's and court order detentions for FY 2012, seven resulted in involuntary commitments. Therefore it is assumed that 50% of the 8 ED's will result in involuntary commitments to MSH.
14. The average involuntary commitment at MSH totals 83 bed days.
15. Total involuntary commitment days at MSH would increase by 332 days annually (8 emergency commitments x 50% involuntary commitments x 83 bed days).
16. Total bed days at MSH would increase by 364 annually (32 ED's days + 332 involuntary commitment bed days). Average daily population would increase by 1 patient per day (364/365).
17. The average daily billing rate for the A and B admitting units at MSH is \$507.29 per day.
18. In FY 2012, counties reimbursed an average of 44% of the amount billed for hospital services.
19. It is estimated that operating expenses will be recovered as general fund revenue from the counties for a total of \$7,143 ($\$507.29 \times 44\%$) x 32 days) in FY 2014 and using a 1.5% inflation rate per year resulting in increases of \$7,250 in FY 2015, \$7,359 in FY 2016 and \$7,469 in FY 2017.
20. The incidental expenses at MSH are \$47.21/day for a total increase of \$17,184 ($\47.21 cost per day x 364 days) in FY 2014 with a 1.5% inflation rate per year resulting in increases of \$17,442 in FY 2015, \$17,704 in FY 2016 and \$17,969 in FY 2017. Incidental expenses include items such as food, clothing, laundry, medical supplies & laboratory services.
21. The suicide prevention program will receive 5% of the \$10 surcharge that the Board of Crime Control is reimbursed from defendants convicted of criminal conduct ($\$10 \times 5\% = \$.05 \times 2,579$ convictions = \$1,290 per year). These funds will be used to assist the MT Law Enforcement Academy in suicide prevention efforts.

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
Monana Board of Crime Control				
<u>Fiscal Impact:</u>				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$29,525	\$59,049	\$59,935	\$60,834
Operating Expenses	\$7,800	\$30,304	\$30,759	\$31,220
Grants	\$0	\$714,054	\$764,306	\$775,770
Transfers	\$20,000	\$89,268	\$95,000	\$96,426
TOTAL Expenditures	<u>\$57,325</u>	<u>\$892,675</u>	<u>\$950,000</u>	<u>\$964,250</u>
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$57,325	\$892,675	\$950,000	\$964,250
<u>Revenues:</u>				
State Special Revenue (02)	\$950,000	\$950,000	\$964,250	\$978,714
Department of Health and Human Services				
<u>Expenditures:</u>				
Operating Expenses	\$18,474	\$18,732	\$18,994	\$19,259
<u>Funding of Expenditures:</u>				
General Fund (01)	\$17,184	\$17,442	\$17,704	\$17,969
State Special Revenue (02)	\$1,290	\$1,290	\$1,290	\$1,290
TOTAL Funding of Exp.	<u>\$18,474</u>	<u>\$18,732</u>	<u>\$18,994</u>	<u>\$19,259</u>
<u>Revenues:</u>				
General Fund (01)	\$7,143	\$7,250	\$7,359	\$7,469
State Special Revenue (02)	\$1,290	\$1,290	\$1,290	\$1,290
TOTAL Revenues	<u>\$8,433</u>	<u>\$8,540</u>	<u>\$8,649</u>	<u>\$8,759</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$10,041)	(\$10,192)	(\$10,345)	(\$10,500)
State Special Revenue (02)	\$892,675	\$57,325	\$14,250	\$14,464

Effect on County or Other Local Revenues or Expenditures:

1. Local Government is required to pay 50% of costs for suicide prevention services. Currently they are paying for all that they do.
2. Pre-commitment expenses are the responsibility of the county of residence (53-21-132, MCA).
3. An increase in emergency detentions will increase the cost billed to the counties.

Technical Notes:

1. The forensic unit at the Montana State Hospital is currently running at capacity. In order to accommodate new forensic patients at the hospital, the forensic wing will need to be hardened and expanded.

Sponsor's Initials

Date

Budget Director's Initials

Date