



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2015 Biennium

<b>Bill #</b>	HB0583	<b>Title:</b>	Establish Montana Suicide Review Team
<b>Primary Sponsor:</b>	Cook, Rob	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <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 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>
<b>Expenditures:</b>				
General Fund	\$97,458	\$94,583	\$95,192	\$95,067
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$97,458)</u>	<u>(\$94,583)</u>	<u>(\$95,192)</u>	<u>(\$95,067)</u>

**Description of fiscal impact:** HB 583 will result in the Department of Health and Human Services (DPHHS) Addictive and Mental Disorders Division (AMDD) incurring expenses to conduct the Montana suicide review team meetings and create the need for 1.00 FTE to solicit and gather medical records.

### FISCAL ANALYSIS

#### Assumptions:

- In 2011, there were 225 suicides in Montana.
- A medical records technician would be needed to solicit and gather medical record information from physicians and coroners statewide. Salary and benefits are estimated at \$32,247 in FY 2014 and FY 2015 with 1.5% inflationary increases in FY 2016 and FY 2017.
- Photocopy costs are estimated to be \$1,125 per year.
- Postage costs are estimated to be \$1,935 per year factoring in a follow-up letter.
- There will also be an additional cost of \$2,875 for a new employee office package in FY 2014.
- Eight two-day meetings will be held per year. The total annual stipend cost would be \$18,000.
- Travel costs are based on two days per meeting for seven individuals. Average annual lodging cost is estimated to be \$9,520. Average annual meal costs would be \$4,032. Mileage is estimated to be \$9,324 annually. The total annual travel costs are \$22,876.
- Average facility costs are estimated to be \$16,000 yearly (\$1,000 per meeting room x 2 days x 8 meetings).

	<u>FY 2014 Difference</u>	<u>FY 2015 Difference</u>	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>
<b><u>Fiscal Impact:</u></b>				
FTE	1.00	1.00	1.00	1.00
<b><u>Expenditures:</u></b>				
Personal Services	\$32,247	\$32,247	\$32,856	\$32,731
Operating Expenses	\$65,211	\$62,336	\$62,336	\$62,336
<b>TOTAL Expenditures</b>	<u>\$97,458</u>	<u>\$94,583</u>	<u>\$95,192</u>	<u>\$95,067</u>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$97,458	\$94,583	\$95,192	\$95,067
<b>TOTAL Funding of Exp.</b>	<u>\$97,458</u>	<u>\$94,583</u>	<u>\$95,192</u>	<u>\$95,067</u>
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b>TOTAL Revenues</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$97,458)	(\$94,583)	(\$95,192)	(\$95,067)

**Technical Notes:**

1. An appropriation of \$67,000 for each year of the biennium is included in HB 583, but does not cover the full cost of bill implementation. The bill could be amended to reflect the costs contained within the fiscal note, or additional funds could be appropriated in HB 2 to account for the difference between the estimated costs in the fiscal note and the amount of the appropriation in this bill.

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*Sponsor's Initials*

\_\_\_\_\_  
*Date*

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*Budget Director's Initials*

\_\_\_\_\_  
*Date*