

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-3871/1	Introduction Number AB-0525
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Description
 implementing a suicide prevention program and making an appropriation

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input checked="" type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs	5. Types of Local Government Units Affected	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns	<input type="checkbox"/> Village <input type="checkbox"/> Cities
1. <input type="checkbox"/> Increase Costs	<input type="checkbox"/> Counties	<input type="checkbox"/> Others
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts
2. <input type="checkbox"/> Decrease Costs		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.435 (5)(dm)	

Agency/Prepared By DHS/ Michael Christopherson (608) 266-9364	Authorized Signature Andy Forsaith (608) 266-7684	Date 10/25/2019
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Fiscal Estimate Narratives

DHS 10/25/2019

LRB Number	19-3871/1	Introduction Number	AB-0525	Estimate Type	Original
Description implementing a suicide prevention program and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a suicide prevention program at the Department of Health Services (DHS). The bill would require DHS to implement a suicide prevention program to raise awareness of suicide prevention issues, build community networks, and to conduct training programs on suicide prevention for law enforcement personnel, health care providers, school employees, and other persons who have contact with persons at risk of suicide.

Under the provisions of the bill, DHS would be required to implement a suicide prevention program. Through the program, DHS would increase awareness around suicide prevention issues, build community networks, and provide trainings on suicide prevention for persons who have contact with persons at risk of suicide, including law enforcement, school, and health care personnel. To coordinate the services, DHS will work to enhance crisis services, link individuals trained in suicide assessment and intervention with community centers, nursing homes and other facilities serving individuals most at risk of suicide, coordinate establishing local advisory groups in each county, and work with groups advocating suicide prevention. To support training, DHS will provide educational activities to the general public and train persons who routinely interact with persons at risk of suicide on recognizing those at risk and referring them to appropriate treatment services. To increase awareness of suicide related issues, DHS will develop and carry out a public awareness and media campaign for those at risk of suicide across each county, and develop and maintain an Internet site with links to resource documents. Department staff will also be responsible for reviewing current research, developing recommendations for improved systems of surveillance and uniform data collection, developing and submitting proposals to federal government agencies and nongovernmental organization, administering grant programs, and providing an annual report to the Legislature's standing committees that describes the state's suicide prevention activities and information the Department received while administering the suicide prevention grant programs.

The bill provides 2.0 GPR FTE positions, one to serve as a program director and the other to implement the suicide prevention program. To serve as a program director, DHS would recruit 1.0 FTE Policy Initiatives Advisor – Admin at a cost of \$74,300 GPR in the last six months of FY 20 and \$146,200 GPR in FY 21. To implement the program DHS would recruit 1.0 FTE Human Services Program Coordinator at a cost of \$54,500 GPR in the last six months of FY 20 and \$105,800 GPR for FY 21. The FY 20 costs include \$2,500 per FTE in one-time new position costs. The total cost of the 2.0 FTE in FY 20 will be \$128,800 GPR and \$252,000 GPR in FY 21.

DHS expects this bill to cost \$252,000 GPR annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description implementing a suicide prevention program and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): 5000			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$230,200	\$
	(FTE Position Changes)		
	State Operations - Other Costs	21,800	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$252,000	\$
B. State Costs by Source of Funds			
	GPR	252,000	
	FED		
	PRO/PRS		
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$252,000	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
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